

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,054,203	B	10.00	1,054,203	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	10.00	6,054,203		10.00	6,054,203	

- 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.		50,833	B		50,833	B
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60-001	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF FINANCIAL ASSISTANCE FOR AGRICULTURE/AGRICULTURAL LOAN DIVISION (AGR101/GA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA). (-10.00/-1,105,036B; -10.00/-1,105,036B) (/-5,000,000W; /-5,000,000W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
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 Structure #: 010301000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES		50,833	B		50,833	B
	BUDGET TOTALS	10.00	1,105,036	B	10.00	1,105,036	B
		0.00	5,000,000	W	0.00	5,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		133.00	6,843,715	A	133.00	6,843,715	A
		0.00	620,621	N	0.00	620,621	N
		0.00	512,962	T	0.00	512,962	T
		9.00	1,424,816	U	9.00	1,424,816	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	142.00	9,460,474		142.00	9,460,474	

- 1

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

2-001	EXEC BUDGET PREP:		351,183	A		351,183	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		17,590	N		17,590	N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(371,000) A	(371,000) A
		(48,220) N	(48,220) N

THE NON-RECURRING COSTS ARE FOR EQUIPMENT PURCHASED FOR SURVEYS AND PEST DETECTION FOR PLANT, PEST, AND DISEASE CONTROL. BREAKOUT AS FOLLOWS: GPS UNIT (-6,000) PRINTER (-2,500) (5) SCANNERS (-2,600) (4) COMPUTERS (-9,900) (2) DIGITAL CAMERAS (-2,670) MICROSCOPE PHOTO ADAPTERS (-2,150) BLACK LIGHT TRAPS (-3,000) PLANT HOLDING CAGES (-10,000) INSECT REARING CAGES (-2,000) MICROSCOPE (-6,700) LEAF AREA METER (-500) SPRINKLER TIMER (-200)			
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/EA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA). (-2.00/-170,975A; -2.00/-170,975A) (/-500,000U; /-500,000U)		

LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: REDUCE (116) PERMANENT AND (16) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EB). (-107.00/-5,138,532A; -107.00/-5,138,532A) (-335,223N; -335,223N) (-512,962T; -512,962T) (-9.00/-924,816U; -9.00/-924,816U) (-58,360W; -58,360W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
60-003	EXEC REQUEST: REDUCE (16.50) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH-BIO CONTROL (AGR122/EC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EC). (-16.50/-946,886A; -16.50/-946,886A) (-252,268N; -252,268N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-004	EXEC REQUEST: REDUCE (7.5) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH-CHEMICAL/MECHANICAL (AGR122/ED) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/ED). (-7.50/-567,505A; -7.50/-567,505A) (-/-2,500N; -/-2,500N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				
1000-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PLANT, PEST, AND DISEASE CONTROL (AGR122). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED FUNDS ARE NEEDED TO MEET STATE MANDATES TO RESPOND TO, CONTROL, AND ERADICATE ESTABLISHED INVASIVE SPECIES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) PLANT PATHOLOGIST (#98001A), \$31,608; \$42,144. (1) ENTOMOLOGIST IV (#98002A), \$31,608; \$42,144. (2) PEST CONTROL TECH III (#98003A, #98004A), \$39,996; \$58,328. (1) CLERK TYPIST II (#98005A), \$17,802; \$23,736. OTHER CURRENT EXPENSES FOREIGN EXPLORATION FUNDS (75,000)	5.00	196,014 A	5.00	236,352 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BIO-SECURITY INITIATIVE FOR PLANT PEST AND DISEASE CONTROL (AGR122).	179,240 A	179,240 A
		500,000 U	
	***** THE ADDED FUNDS ARE NEEDED FOR BROWN TREE SNAKE AND OTHER INVASIVE SPECIES DETECTION ACTIVITIES. THE IMPORT MANIFEST SYSTEM WILL HELP TO EFFECTIVELY MANAGE INSPECTION OF CARGO TO RESPOND TO HIGH RISK THREATS AT ENTRY POINTS INTO THE STATE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES STANDBY PAY (70,000) OTHER CURRENT EXPENSES STAFF TRAINING - GUAM (42,800) SNAKE REPORTS - RAPID RESPONSE, INTRASTATE (16,440) MISCELLANEOUS BTS SUPPLIES AND VETERINARIAN SERVICES (50,000) IMPORT MANIFEST SYSTEM (500,000;0)		
1002-001	LEG ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).	156,192 N	156,192 N
	***** THE ADDED FUNDS ARE NEEDED TO CONDUCT VARIOUS SURVEYS AND OTHER DETECTION ACTIVITIES FOR AGRICULTURAL PESTS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) ENTOMOLOGIST V (#98006A)(47,448) (1) ENTOMOLOGIST IV (#98007A)(42,140) (1) PEST CONTROL TECH III (#98008A)(27,768) FRINGE BENEFITS (38,836)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-002	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).	64,000 N	64,000 N
	***** BREAKOUT AS FOLLOWS: EQUIPMENT (6) COMPUTERS (15,000) (1) GIS SOFTWARE (5,000) (1) TRIMBLE GPS UNIT (11,000) (1) PRINTER, COLOR NETWORK (2,000) (1) DIGITAL CAMERA W/ ACCES. (1,000) MOTOR VEHICLES (1) 4WD EXTENDED CAB TRUCK (30,000)		
1003-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(26,879) A	(26,879) A
1004-001	LEG ADJUSTMENT: ADD FUNDS TO ADDRESS BEE MITE INFESTATION.	650,000 A	
	***** BREAKOUT AS FOLLOWS: DETECTION AND MONITORING SURVEY PROGRAM (350,000) INCLUDED ARE: INTER-ISLAND TRAVEL (38,000) EQUIPMENT (90,000) SUPPLIES (150,000) TRAINING (72,000) PEST MANAGEMENT PROGRAM (140,000) COLONY RECOVERY PROGRAM (125,000) INTER-ISLAND QUARANTINE PROGRAM (5,000) PUBLIC AWARENESS CAMPAIGN (30,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	5.00	978,558	A	5.00	368,896	A
			189,562	N		189,562	N
			500,000	U			
	BUDGET TOTALS	138.00	7,822,273	A	138.00	7,212,611	A
		0.00	810,183	N	0.00	810,183	N
			512,962	T		512,962	T
		9.00	1,924,816	U	9.00	1,424,816	U
		0.00	58,360	W	0.00	58,360	W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	100,000	A	0.00	100,000	A
		32.00	2,787,272	B	32.00	2,787,272	B
	BASE APPROPRIATIONS	32.00	2,887,272		32.00	2,887,272	

- 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.		165,562	B		165,562	B
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60-001	EXEC REQUEST: REDUCE (32) PERMANENT AND (3.46) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT CONSOLIDATION OF RABIES QUARANTINE/ANIMAL QUARANTINE BRANCH (AGR131/DB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DB). (/-100,000A; /-100,000A) (-32.00/-2,952,834B; -32.00/-2,952,834B) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
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1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		165,562 B		165,562 B
	BUDGET TOTALS	0.00	100,000 A	0.00	100,000 A
		32.00	2,952,834 B	32.00	2,952,834 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.50	1,211,864	A	23.50	1,211,864	A
		0.00	409,068	U	0.00	409,068	U
	BASE APPROPRIATIONS	23.50	1,620,932		23.50	1,620,932	

- 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.		109,028	A		109,028	A
			11,790	U		11,790	U
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ANIMAL INDUSTRY ADMINISTRATION (AGR132/DA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DA). (-3.00/-180,476A; -3.00/-180,476A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: REDUCE (11.50) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ANIMAL DISEASE CONTROL/LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DC). (-11.50/-591,182A; -11.50/-591,182A) (/ -420,858U; / -420,858U) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
60-003	EXEC REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURE/VETERINARY LABORATORY BRANCH (AGR132/DD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DD). (-9.00/-549,234A; -9.00/-549,234A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	<p>LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR LIVESTOCK DISEASE CONTROL (AGR132).</p> <p>***** THE ADDED POSITION WILL HELP TO CONDUCT LIVESTOCK DISEASE CONTROL ACTIVITIES. PROGRAM ACTIVITIES INCLUDE HERD TESTING, CLIENT EDUCATION, ASSESSMENT OF RISK AND DEVELOPING HERD DISEASE CONTROL PLANS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) VETERINARY MEDICAL OFFICER II (#98009A)(55,500) FRINGE BENEFITS (22,200) OTHER CURRENT EXPENSES MISCELLANEOUS EXPENSES (191,800)</p>	269,500 N	269,500 N
1000-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR LIVESTOCK DISEASE CONTROL (AGR132).</p> <p>***** BREAKOUT AS FOLLOWS (FY08/FY09): EQUIPMENT LAB EQUIPMENT (20,000/65,000) CAGES/TRAPS (2,000) STORAGE REFRIGERATOR (1,500) COMPUTER EQUIPMENT (7,000) TRAILER (5,000) MOTOR VEHICLES (2) VEHICLES (45,000/0)</p>	80,500 N	80,500 N

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 01030202000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1001-001	<p>LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132).</p> <p>***** THE ADDED POSITION WILL SUPPORT THE USDA COOPERATIVE AGREEMENT FOR THE IMPLEMENTATION OF THE NATIONAL ANIMAL IDENTIFICATION SYSTEM (NAIS). THE PROGRAM IS AIMED AT ADDRESSING DISEASE OUTBREAKS IN AGRICULTURAL ANIMALS WHICH COULD IMPACT THE ECONOMY AND PUBLIC SAFETY. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) LIVESTOCK INSPECTOR I (#98010A)(26,664) FRINGE BENEFITS (10,666) OTHER CURRENT EXPENSES OFFICE SUPPLIES (8,000) TRAVEL (10,000) CONTINUING EDUCATION/TRAINING (7,600) SCIENTIFIC SUPPLIES (3,000) SERVICES ON A FEE BASIS (20,000) INDIRECT COSTS (6,300)</p>	92,230 N	92,230 N
1001-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR ANIMAL DISEASE CONTROL (AGR132).</p> <p>***** BREAKOUT AS FOLLOWS: EQUIPMENT (2) PRINTERS (3,800) (1) SCANNER (1,000) (2) LAPTOP COMPUTERS WITH SOFTWARE (7,000) (1) LCD PROJECTOR (2,000) (1) TYPEWRITER (700)</p>	14,500 N	

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Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 01030202000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1002-001	LEG ADJUSTMENT: ADD (.5) POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). ***** THE ADDED POSITION WILL HELP TO ADDRESS THE NEEDS OF PET OWNERS AND PETS WHILE SAFEGUARDING THE PUBLIC AND PET POPULATION THROUGH MINIMIZING THE RISK OF RABIES AND OTHER ANIMAL DISEASE INTRODUCTION INTO THE STATE. INCREASE .5 FTE TO 1.0 FTE TO EXPAND DUTIES TO INCLUDE MOLOKAI. THIS BRINGS EXISTING HALF TIME POSITION TO FULL TIME. BREAKOUT AS FOLLOWS: (.5) VETERINARY MEDICAL OFFICER II (#2828)(25,656)	0.50	25,656	A	0.50	25,656	A
1003-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.		(4,611)	A		(4,611)	A
TOTAL BUDGET CHANGES		0.50	130,073	A	0.50	130,073	A
			456,730	N		442,230	N
			11,790	U		11,790	U
BUDGET TOTALS		24.00	1,341,937	A	24.00	1,341,937	A
		0.00	456,730	N	0.00	442,230	N
		0.00	420,858	U	0.00	420,858	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	562,417	A	2.00	562,417	A
		5.00	605,580	B	5.00	605,580	B
		13.00	1,332,077	W	13.00	1,332,077	W
	BASE APPROPRIATIONS	20.00	2,500,074		20.00	2,500,074	

- 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.	10,740	A	10,740	A
		24,908	B	24,908	B
		85,395	W	85,395	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(6,000)	B	(6,000)	B

THE NON-RECURRING COSTS ARE FOR EQUIPMENT.
BREAKOUT AS FOLLOWS:
COMPUTER (-4,000)
PRINTER (-2,000)

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: REDUCE (20) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL RESOURCE MANAGEMENT/AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/HA). (-2.00/-573,157A; -2.00/-573,157A) (-5.00/-624,488B; -5.00/-624,488B) (-13.00/-1,417,472W; -13.00/-1,417,472W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSE FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ***** THE ADDED FUNDS ARE NEEDED TO INCREASE EXPENDITURE CEILING FOR IRRIGATION REPAIR AND MAINTENANCE IN FISCAL YEAR 2008. ACT 233, SLH 2006 PROVIDED \$3 MILLION IN SPECIAL FUNDS FOR THIS PURPOSE.	3,000,000	B

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).	1.00	93,292	B	1.00	89,292	B

THE ADDED POSITION WILL ASSIST IN REGULAR INSPECTIONS AND MONITORING OF ACTIVE AND INACTIVE RESERVOIRS AND RECOMMEND ACTIONS TO PROMOTE THEIR SAFE EXISTENCE.							
BREAKOUT AS FOLLOWS:							
PERSONAL SERVICES							
(1) ENGINEER V (#98011A)(63,780)							
FRINGE BENEFITS (25,512)							
EQUIPMENT							
(1) COMPUTER (2,000)							
(1) PRINTER (1,500)							
MISC (500)							
TOTAL BUDGET CHANGES		1.00	10,740	A	1.00	10,740	A
		1.00	3,112,200	B	1.00	108,200	B
			85,395	W		85,395	W
BUDGET TOTALS		2.00	573,157	A	2.00	573,157	A
		6.00	3,717,780	B	6.00	713,780	B
		13.00	1,417,472	W	13.00	1,417,472	W

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BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.00	1,292,863	A	24.00	1,292,863	A
		2.00	277,675	B	2.00	277,675	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	470,926	W	0.00	470,926	W
	BASE APPROPRIATIONS	26.00	2,393,888		26.00	2,393,888	

- 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.		42,973	A		42,973	A
			12,444	B		12,444	B
			30,712	W		30,712	W
60-001	EXEC REQUEST: REDUCE (22) PERMANENT AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BB). (-22.00/-1,191,671A; -22.00/-1,191,671A) (/-52,424N; /-52,424N) (/-100,000T; /-100,000T) (/-501,638W; /-501,638W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY AND PRICE ASSURANCE/COMMODITIES BRANCH-MILK CONTROL (AGR151/BF) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BF). (-2.00/-290,119B; -2.00/-290,119B) (/ -200,000T; / -200,000T) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
60-003	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY AND PRICE ASSURANCE/QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BG). (-2.00/-144,165A; -2.00/-144,165A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO COMMODITIES (AGR151/BB). ***** REQUEST IS NEEDED TO COVER PAYROLL SHORTAGE. SEE AGR151 SEQ. 1000-002.	(27,468) A	(27,468) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-002	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO COMMODITIES (AGR151/BB). ***** REQUEST IS NEEDED TO COVER PAYROLL SHORTAGE. SEE AGR151 SEQ. 1000-001.	27,468 A	27,468 A
1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(4,100) A	(4,100) A
TOTAL BUDGET CHANGES		38,873 A	38,873 A
		12,444 B	12,444 B
		30,712 W	30,712 W
BUDGET TOTALS		24.00 1,331,736 A	24.00 1,331,736 A
		2.00 290,119 B	2.00 290,119 B
		52,424 N	52,424 N
		300,000 T	300,000 T
		0.00 501,638 W	0.00 501,638 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	553,014	A	8.00	553,014	A
		0.00	30,000	B	0.00	30,000	B
		0.00	85,115	N	0.00	85,115	N
	BASE APPROPRIATIONS	8.00	668,129		8.00	668,129	

- 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.		57,178	A		57,178	A
			2,000	N		2,000	N

60-001 EXEC REQUEST:
REDUCE (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AQUACULTURE DEVELOPMENT/AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/CD).
(-8.00/-610,192A; -8.00/-610,192A)
(/-30,000B; /-30,000B)
(/-87,115N; /-87,115N)

LEG DOES NOT CONCUR.
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES	57,178	A	57,178	A		
		2,000	N	2,000	N		
	BUDGET TOTALS	8.00	610,192	A	8.00	610,192	A
		0.00	30,000	B	0.00	30,000	B
		0.00	87,115	N	0.00	87,115	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	390,558	A	0.00	390,558	A
		0.00	3,357,718	W	0.00	3,357,718	W
	BASE APPROPRIATIONS	0.00	3,748,276		0.00	3,748,276	

- 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.		3,043	W		3,043	W
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	A		(250,000)	A
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THE NON-RECURRING COST IS FOR A GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO) PAPAYA.

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRIBUSINESS DEVELOPMENT/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/KA). (-140,558A; -140,558A) (-2,036,220W; -2,036,220W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
60-002	EXEC REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRIBUSINESS DEVELOPMENT/WAIAHOLE WATER SYSTEM (AGR161/KC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/KC). (-1,324,541W; -1,324,541W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	<p>LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM WAIAHOLE WATER SYSTEM (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).</p>	(61,877) W	(61,877) W
	<p>***** THE REDUCTION OF THE POSITION AND FUNDS WILL NOT AFFECT THE PROGRAM. CURRENT STAFFING IS ABLE TO PROVIDE ADEQUATE MAINTENANCE FOR THE WAIAHOLE WATER SYSTEM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) WATER SYSTEM SUPERVISOR (#107602)(-44,196) FRINGE BENEFITS (-17,681) SEE AGR161 SEQ. 1000-002.</p>		
1000-002	<p>LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM WAIAHOLE WATER SYSTEM (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).</p>	61,877 W	61,877 W
	<p>***** THE ADDED POSITION AND FUNDS ARE NEEDED DUE TO AN INCREASE IN WORKLOAD. THE POSITION WILL BE RESPONSIBLE FOR CONTRACT SPECIFICATIONS, ADMINISTRATION AND REPORTING REQUIREMENTS, AND OVERSEEING VARIOUS NEW PROJECTS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) PROJECT MANAGER (#98012A)(44,196) FRINGE BENEFITS (17,681) SEE AGR161 SEQ. 1000-001.</p>		

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(250,000) A		(250,000) A
			3,043 W		3,043 W
	BUDGET TOTALS	0.00	140,558 A	0.00	140,558 A
		0.00	3,360,761 W	0.00	3,360,761 W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	2,873,476	A	18.00	2,873,476	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	2,948,476		18.00	2,948,476	

- 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.	14,453	A	14,453	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,000,000)	A	(1,000,000)	A
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THE NON-RECURRING COST IS FOR A GRANT-IN-AID FOR HAWAII
FARM BUREAU FEDERATION.

60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BA). (-2.00/-114,230A; -2.00/-114,230A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR171/BC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BC) (-8.00/-445,897A; -8.00/-445,897A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
60-003	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BD). (-3.00/-166,489A; -3.00/-166,489A) (/ -75,000N; / -75,000N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-004	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/MARKET DEVELOPMENT BRANCH (AGR171/BE) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BE). (-5.00/-666,592A; -5.00/-666,592A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-005	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/AGRICULTURAL COMMODITIES RESEARCH AND DEVELOPMENT (AGR171/BH) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BH). (/-494,721A; /-494,721A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
315-001	<p>GOVERNOR'S MESSAGE (3/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKET DEVELOPMENT PROGRAM (AGR171). (/25,000A; /A) ***** LEG DOES NOT CONCUR.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	<p>LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS BRANCH (AGR171/BC) TO MARKET DEVELOPMENT BRANCH (AGR171/BE).</p> <p>***** BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN III (#13198)(-33,312) TURNOVER SAVINGS (27,311) SEE AGR171 SEQ. 1000-002.</p>	(1.00) (6,001) A	(1.00) (6,001) A
1000-002	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS BRANCH (AGR171/BC) TO MARKET DEVELOPMENT BRANCH (AGR171/BE).</p> <p>***** BREAKOUT AS FOLLOWS: (1) ECON DEVELOPMENT SPCLT IV (#98013A)(33,312) TURNOVER SAVINGS (-27,311) SEE AGR171 SEQ. 1000-001.</p>	1.00 6,001 A	1.00 6,001 A
1001-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.</p>	(8,376) A	(8,376) A
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII FARM BUREAU FEDERATION.</p>	500,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(493,923) A	0.00	(993,923) A
	BUDGET TOTALS	18.00	2,379,553 A 75,000 N	18.00	1,879,553 A 75,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	1,614,128	A	29.00	1,614,128	A
	BASE APPROPRIATIONS	29.00	1,614,128		29.00	1,614,128	

- 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.		134,702	A		136,951	A
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB). ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, QUALITY AND PRICE ASSURANCE (AGR151). SEE AGR151 SEQ. 1000-001.						
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Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB).</p> <p>***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, QUALITY AND PRICE ASSURANCE (AGR151). SEE AGR151 SEQ. 1000-002.</p>		
11-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS (AGR192/BC) TO MARKET DEVELOPMENT PROGRAM (AGR192/BE).</p> <p>***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). SEE AGR171 SEQ. 1000-001.</p>		
11-002	<p>EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS (AGR192/BC) TO MARKET DEVELOPMENT PROGRAM (AGR192/BE).</p> <p>***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). SEE AGR171 SEQ. 1000-002.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-001	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM WAIAHOLE WATER SYSTEM (AGR192/KC) TO AGRIBUSINESS DEVELOPMENT (AGR192/KA).</p> <p>***** LEG DOES NOT CONCUR. THE REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRIBUSINESS DEVELOPMENT (AGR161). SEE AGR161 SEQ. 1000-001.</p>		
12-002	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM WAIAHOLE WATER SYSTEM (AGR192/KC) TO AGRIBUSINESS DEVELOPMENT (AGR192/KA).</p> <p>***** LEG DOES NOT CONCUR. THE REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRIBUSINESS DEVELOPMENT (AGR161). SEE AGR161 SEQ. 1000-002.</p>		
60-001	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL LOAN (AGR101/GA) WITH AGRICULTURE/AGRICULTURAL LOAN DIVISION (AGR192/GA). (10.00/1,105,036B; 10.00/1,105,036B) (/5,000,000W; /5,000,000W)</p> <p>***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT INDUSTRY ADMINISTRATION (AGR122/EA) WITH AGRICULTURE/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR132/EA). (2.00/170,975A; 2.00/170,975A) (/500,000U; /500,000U) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-003	<p>EXEC REQUEST: ADD (116) PERMANENT AND (16) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT QUARANTINE (AGR122/EB) WITH AGRICULTURE/PLANT QUARANTINE BRANCH (AGR192/EB). (107.00/5,138,532A; 107.00/5,138,532A) (/335,223N; /335,223N) (/512,962T; /512,962T) (9.00/924,816U; 9.00/924,816U) (/58,360W; /58,360W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-004	<p>EXEC REQUEST: ADD (16.50) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT PEST CONTROL-BIO CONTROL (AGR122/EC) WITH AGRICULTURE/PLANT PEST CONTROL BRANCH-BIO CONTROL (AGR192/EC). (16.50/946,886A; 16.50/946,886A) (/252,268N; /252,268N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-005	<p>EXEC REQUEST: ADD (7.50) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT PEST CONTROL-CHEMICAL/MECHANICAL (AGR122/ED) WITH AGRICULTURE/PLANT PEST CONTROL BRANCH-CHEMICAL/MECHANICAL (AGR192/ED). (7.50/567,505A; 7.50/567,505A) (/2,500N; /2,500N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-006	<p>EXEC REQUEST: ADD (32) PERMANENT AND (3.46) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RABIES QUARANTINE (AGR131/DB) WITH AGRICULTURE/ANIMAL QUARANTINE BRANCH (AGR192/DB). (/100,000A; /100,000A) (32.00/2,952,834B; 32.00/2,952,834B) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-007	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ANIMAL INDUSTRY ADMINISTRATION (AGR132/DA) WITH AGRICULTURE/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR192/DA). (3.00/180,476A; 3.00/180,476A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-008	<p>EXEC REQUEST: ADD (11.50) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF LIVESTOCK DISEASE CONTROL (AGR132/DC) WITH AGRICULTURE/LIVESTOCK DISEASE CONTROL BRANCH (AGR192/DC). (11.50/591,182A; 11.50/591,182A) (/420,858U; /420,858U) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
 Structure #: 010304030000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-009	EXEC REQUEST: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF VETERINARY LABORATORY (AGR132/DD) WITH AGRICULTURE/VETERINARY LABORATORY BRANCH (AGR192/DD). (9.00/549,234A; 9.00/549,234A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
60-010	EXEC REQUEST: ADD (20) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) WITH AGRICULTURE/AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (2.00/573,157A; 2.00/573,157A) (5.00/624,488B; 5.00/624,488B) (13.00/1,417,472W; 13.00/1,417,472W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-011	<p>EXEC REQUEST: ADD (22) PERMANENT AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF COMMODITIES (AGR151/BB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BB). (22.00/1,191,671A; 22.00/1,191,671A) (/52,424N; /52,424N) (/100,000T; /100,000T) (/501,638W; /501,638W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-012	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MILK CONTROL (AGR151/BF) WITH AGRICULTURE/COMMODITIES BRANCH-MILK CONTROL (AGR192/BF). (2.00/290,119B; 2.00/290,119B) (/200,000T; /200,000T) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-013	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) WITH AGRICULTURE/QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR192/BG). (2.00/144,165A; 2.00/144,165A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-014	<p>EXEC REQUEST: ADD (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) WITH AGRICULTURE/AQUACULTURE DEVELOPMENT PROGRAM (AGR192/CD). (8.00/610,192A; 8.00/610,192A) (/30,000B; /30,000B) (/87,115N; /87,115N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-015	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) WITH AGRICULTURE/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR192/KA). (/140,558A; /140,558A) (/2,036,220W; /2,036,220W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-016	<p>EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT CONSOLIDATION OF WAIAHOLE WATER SYSTEM (AGR161/KC) WITH AGRICULTURE/WAIAHOLE WATER SYSTEM (AGR192/KC). (/1,324,541W; /1,324,541W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-017	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BA). (2.00/114,230A; 2.00/114,230A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-018	<p>EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HAWAII AGRICULTURAL STATISTICS SERVICE (AGR171/BC) WITH AGRICULTURE/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR192/BC). (8.00/445,897A; 8.00/445,897A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-019	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MARKET ANALYSIS AND NEWS (AGR171/BD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BD). (3.00/166,489A; 3.00/166,489A) (/75,000N; /75,000N) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-020	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MARKET DEVELOPMENT (AGR171/BE) WITH AGRICULTURE/MARKET DEVELOPMENT BRANCH (AGR192/BE). (5.00/666,592A; 5.00/666,592A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-021	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL COMMODITIES RESEARCH AND DEVELOPMENT (AGR171/BH) WITH AGRICULTURE/AGRICULTURAL COMMODITIES RESEARCH AND DEVELOPMENT (AGR192/BH). (/494,721A; /494,721A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD (5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE PLANT PEST CONTROL BRANCH (AGR192/EC). (5.00/236,352A; 5.00/236,352A) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122). SEE AGR122 SEQ. 1000-001.</p>		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PLANT QUARANTINE (AGR192/EB). (/179,240A; /179,240A) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122). SEE AGR122 SEQ. 1001-001.</p>		
63-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR LIVESTOCK DISEASE CONTROL (AGR192/DC). (/269,500N; /269,500N) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132). SEE AGR132 SEQ. 1000-001.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR LIVESTOCK DISEASE CONTROL (AGR192/DC). (/80,500N; /80,500N) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132). SEE AGR132 SEQ. 1000-002.</p>		
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (/3,000,000B; /B) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL RESOURCE MANAGEMENT (AGR141). SEE AGR141 SEQ. 1000-001.</p>		
66-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (1.00/93,292B; 1.00/89,292B) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL RESOURCE MANAGEMENT (AGR141). SEE AGR141 SEQ. 1001-001.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR192/DC) (0.50/25,656A; 0.50/25,656A) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132). SEE AGR132 SEQ. 1002-001.</p>		
68-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) (/700,000A; /700,000A) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE FOR SPECIAL REPAIRS AND MAINTENANCE WORK ON FACILITIES AS IDENTIFIED ON THE DEPARTMENT'S 6-YEAR FACILITIES PLAN. THE REPAIRS AND MAINTENANCE ARE FOR LEAKING ROOFS, FAULTY AIR CONDITIONING UNITS, PEELING LEAD PAINT WALLS AND CEILINGS, REPLACEMENT OF EQUIPMENT AND MOTOR VEHICLES, ETC. THE AMOUNTS WERE ADJUSTED TO REFLECT ACTUAL NEED.</p>	677,858 A	738,000 A
69-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR VETERINARY LABORATORY (AGR192/DD). (/92,230N; /92,230N) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132). SEE AGR132 SEQ. 1001-001.</p>		

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR VETERINARY LABORATORY (AGR192/DD). (/15,800N; /15,800N) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132). SEE AGR132 SEQ. 1001-002.</p>		
70-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR192/EC). (/156,192N; /156,192N) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122). SEE AGR122 SEQ. 1002-001.</p>		
70-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR PLANT, PEST, AND DISEASE CONTROL (AGR192/EC). (/64,000N; /64,000N) ***** LEG DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122). SEE AGR122 SEQ. 1002-002.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-23,058A; /-23,058A) ***** LEG CONCURS.	(23,058) A	(23,058) A
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(11,190) A	(11,190) A
1100-001			
	TOTAL BUDGET CHANGES	778,312 A	840,703 A
	BUDGET TOTALS	29.00 2,392,440 A	29.00 2,454,831 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	674,481	A	15.00	674,481	A
	BASE APPROPRIATIONS	15.00	674,481		15.00	674,481	
- 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.		44,664	A		44,664	A
1200-001							
	TOTAL BUDGET CHANGES		44,664	A		44,664	A
	BUDGET TOTALS	15.00	719,145	A	15.00	719,145	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	836,705	A	18.00	836,705	A
		1.00	418,806	N	1.00	418,806	N
		4.00	738,521	W	4.00	738,521	W
	BASE APPROPRIATIONS	23.00	1,994,032		23.00	1,994,032	
- 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:		93,773	A		93,773	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		7,018	N		7,018	N
			26,949	W		26,949	W
TOTAL BUDGET CHANGES							
			93,773	A		93,773	A
			7,018	N		7,018	N
			26,949	W		26,949	W
BUDGET TOTALS							
		18.00	930,478	A	18.00	930,478	A
		1.00	425,824	N	1.00	425,824	N
		4.00	765,470	W	4.00	765,470	W

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	270.50	16,953,221	A	270.50	16,953,221	A
	49.00	4,754,730	B	49.00	4,754,730	B
	1.00	1,251,966	N	1.00	1,251,966	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,833,884	U	9.00	1,833,884	U
	17.00	10,957,602	W	17.00	10,957,602	W
TOTAL DEPARTMENT APPROPRIATIONS	346.50	36,564,365		346.50	36,564,365	
DEPARTMENT BUDGET CHANGES	5.50	1,388,248	A	5.50	340,977	A
	1.00	3,341,039	B	1.00	337,039	B
		655,310	N		640,810	N
		511,790	U		11,790	U
		146,099	W		146,099	W
TOTAL DEPARTMENT BUDGET CHANGES	6.50	6,042,486		6.50	1,476,715	
DEPARTMENT TOTAL BUDGET	276.00	18,341,469	A	276.00	17,294,198	A
	50.00	8,095,769	B	50.00	5,091,769	B
	1.00	1,907,276	N	1.00	1,892,776	N
	0.00	812,962	T	0.00	812,962	T
	9.00	2,345,674	U	9.00	1,845,674	U
	17.00	11,103,701	W	17.00	11,103,701	W
TOTAL DEPARTMENT BUDGET	353.00	42,606,851		353.00	38,041,080	

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	728,289	A	7.00	728,289	A
	BASE APPROPRIATIONS	7.00	728,289		7.00	728,289	

- 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.		134,900	A		134,900	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THE NON-RECURRING COSTS ARE FOR TIME AND ATTENDANCE MAINTENANCE AND SOFTWARE LICENSING.		(200,000)	A		(200,000)	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INTERNAL POST AUDIT (AGS104) TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR ACTUARIAL VALUATIONS OF POST-EMPLOYMENT BENEFIT PLANS. AS A RESULT OF NOT CONSOLIDATING, REQUEST PROVIDED FOR IN APPROPRIATE PROGRAM. BREAKOUT AS FOLLOWS: TRANSFER-IN FROM AGS 104 (60,000) SEE AGS104 SEQ. 40-001.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). (/65,000A; /65,000A) ***** LEG DOES NOT CONCUR. AS A RESULT OF NOT CONSOLIDATING, REQUEST PROVIDED FOR IN APPROPRIATE PROGRAM. BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS (65,000)		
61-001	EXEC REQUEST: ADD (18) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF EXPENDITURE EXAMINATION (AGS102) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). (18.00/1,052,954A; 18.00/1,052,954A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
61-002	EXEC REQUEST: ADD (11) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RECORDING AND REPORTING (AGS103) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). (11.00/627,606A; 11.00/627,606A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING.	(101,448) A	(101,448) A
TOTAL BUDGET CHANGES		(166,548) A	(166,548) A
BUDGET TOTALS		7.00 561,741 A	7.00 561,741 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,052,954	A	18.00	1,052,954	A
	BASE APPROPRIATIONS	18.00	1,052,954		18.00	1,052,954	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
60-001	EXEC REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF EXPENDITURE EXAMINATION (AGS102) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). (-18.00/-1,052,954A; -18.00/-1,052,954A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,932	A		54,932	A
	TOTAL BUDGET CHANGES		54,932	A		54,932	A
	BUDGET TOTALS	18.00	1,107,886	A	18.00	1,107,886	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	627,606	A	11.00	627,606	A
	BASE APPROPRIATIONS	11.00	627,606		11.00	627,606	

- 1

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND
REPORTED.

60-001	<p>EXEC REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RECORDING AND REPORTING (AGS103) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). (-11.00/-627,606A; -11.00/-627,606A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						
1100-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INTERNAL POST AUDIT (AGS104) TO RECORDING AND REPORTING (AGS103). ***** REQUEST PROVIDES FOR ACTUARIAL VALUATIONS OF POST- EMPLOYMENT BENEFIT PLANS. BREAKOUT AS FOLLOWS: TRANSFER-IN FROM AGS 104 (60,000) SEE AGS104 SEQ. 40-001.</p>		60,000	A		60,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1101-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPORTING AND RECORDING (AGS103). ***** BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS (65,000)	65,000 A	65,000 A
1102-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	46,516 A	46,516 A
	TOTAL BUDGET CHANGES	171,516 A	171,516 A
	BUDGET TOTALS	11.00 799,122 A	11.00 799,122 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	723,787	A	12.00	723,787	A
	BASE APPROPRIATIONS	12.00	723,787		12.00	723,787	
- 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.		25,207	A		25,207	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INTERNAL POST AUDIT (AGS104/BA) TO REFLECT TRANSFER-OUT TO STATEWIDE ACCOUNTING SERVICES (AGS101/CC).		(60,000)	A		(60,000)	A
***** LEG DOES NOT CONCUR. FUNDS TRANSFERED TO RECORDING AND REPORTING (AGS103). BREAKOUT AS FOLLOWS: POST-EMPLOYMENT BENEFIT PLANS (-60,000) SEE AGS103 SEQ. 1100-001.							
	TOTAL BUDGET CHANGES		(34,793)	A		(34,793)	A
	BUDGET TOTALS	12.00	688,994	A	12.00	688,994	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	780,742	A	18.00	780,742	A
	BASE APPROPRIATIONS	18.00	780,742		18.00	780,742	

- 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.		65,156	A		65,156	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ARCHIVES- RECORDS MANAGEMENT (AGS111). (/120,000A; /A) ***** LEG CONCURS. REQUEST WILL PROVIDE FOR A CONSULTANT TO DEVELOP AND HELP IMPLEMENT A LONG-RANGE PLAN TO MANAGE DIGITAL RECORDS. ACT 177, SLH 2005 ALLOWS STATE AND COUNTY AGENCIES TO CREATE AND MAINTAIN THEIR RECORDS IN ELECTRONIC FORMAT.		120,000	A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ARCHIVES-RECORDS MANAGEMENT (AGS111). (2.00/116,448A; 2.00/53,348A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS WILL HELP IN IMPLEMENTING THE SCANNING/DIGITIZATION OF ARCHIVES COLLECTION FOR WEB ACCESS. BREAKOUT AS FOLLOWS (FY08/FY09): PERSONAL SERVICES (1) LIBRARY TECHNICIAN V (#98002M), \$19,998; \$26,664. (1) LIBRARY ASSISTANT IV (#98001M), \$18,513; \$24,684. OTHER CURRENT EXPENSES MAINTENANCE OF SCANNER (0/2000) EQUIPMENT (1) LARGE FORMAT SCANNER (60,000/0) (2) DESKS (1,600/0) (2) CHAIRS (500/0) (2) COMPUTERS (3,000/0)	2.00	103,611 A	2.00	53,348 A
TOTAL BUDGET CHANGES		2.00	288,767 A	2.00	118,504 A
BUDGET TOTALS		20.00	1,069,509 A	20.00	899,246 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		170.00	15,320,748	A	170.00	15,320,748	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	203.00	17,503,402		203.00	17,503,402	

- 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.	682,598	A	682,598	A
		54,778	U	54,778	U
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES (AGS131/EB). (/200,000A; /150,000A) ***** LEG CONCURS. REQUEST IS FOR ENHANCEMENT OF THE FAMIS FINANCIAL DATAMART. BREAKOUT AS FOLLOWS (FY08/FY09): PROFESSIONAL SERVICES (200,000/150,000)	200,000	A	150,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB) FOR THE CONSOLIDATION OF COSTS ASSOCIATED WITH THE OPERATION OF THE CONSOLIDATED SERVER. (/450,000A; /A) ***** LEG CONCURS. REQUEST WILL PROVIDE FOR PURCHASE OF SERVER HARDWARE WHICH WILL PERMIT ICSD TO CONTROL THE COST OF OPERATING THE SERVERS AND MAXIMIZE THE USE OF ICSD'S DISASTER HARDENED FACILITIES.	450,000	A		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) FOR GEOGRAPHIC INFORMATION SYSTEM UPGRADES. (/145,000A; /18,000A) ***** LEG CONCURS. REQUEST WILL HELP TO SUPPORT THE HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES SQL SERVER (50,000/5,000) ARCSDE (10,000/2,000) ARCIMS (10,000/2,000) CONFIGURATION SERVICES (75,000/9,000)	145,000	A	18,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-002	<p>EXEC REQUEST: ADD FUNDS EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) FOR GIS UPGRADES. (/95,000A; /6,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS (FY08/FY09): EQUIPMENT SAN EXPANSION (90,000/6,000) ARCIMS SERVER (5,000/0)</p>	95,000 A	6,000 A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) (/270,000A; /270,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR HARDWARE AND SOFTWARE MAINTENANCE FOR WEB AND GIS SERVICES. BREAKOUT AS FOLLOWS: EMAIL SUPPORT SOFTWARE (15,000) SERVER SUPPORT SOFTWARE (51,000) .GOV DOMAINS (1,000) GIS SOFTWARE MAINTENANCE (25,000) LINUX ADV SERVER SUBSCRIPTION (90,000) STREAMING SOFTWARE (3,000) EMAIL SERVER MAINTENANCE (40,000) SAN MAINTENANCE (42,000) GIS PLOTTER (2,000) VIDEO EQUIPMENT (1,000)</p>	270,000 A	270,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING/TELECOMMUNICATIONS SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE SECURITY AND OPERATIONAL MAINTENANCE. (/575,000A; /175,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEED FOR AIR CONDITIONING FOR MAIN DISTRIBUTION FRAMES AND INTERMEDIATE DISTRIBUTION FRAMES IN STATE OFFICE BUILDINGS, SECURITY AND OPERATIONAL COSTS, AND MAINTENANCE COSTS FOR NEW MICROWAVE SITES. BREAKOUT AS FOLLOWS (FY08/FY09): SECURITY FENCING AND CAMERA (400,000/0) UTILITY & MAINT COST INCREASES (100,000/100,000) 24X7 AC FOR SELECTED MDFS/IDFS (75,000/75,000)</p>	575,000 A	175,000 A
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATIONS SERVICES (AGS131/EF). (/A; /45,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR INVERTER REPLACEMENT IN STATE OFFICE BUILDINGS AND ELECTRONIC EQUIPMENT UPGRADES FOR FISCAL YEAR 2009. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES MAINTENANCE OF INVERTERS (45,000)</p>		45,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATIONS SERVICES (AGS131/EF). (/550,000A; /250,000A) ***** LEG CONCURS. FUNDING NEEDED TO PROVIDE ADDITIONAL REPLACEMENT INVERTERS THAT ARE OUT TO DATE AND REPLACEMENT PARTS ARE NO LONGER AVAILABLE. BREAKOUT AS FOLLOWS (FY08/FY09): EQUIPMENT INVERTERS FOR 4 STATE OFFICE BUILDINGS (300,000/0) TELECOM EQUIPMENT (250,000/250,000)</p>	550,000 A	250,000 A
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATIONS SERVICES (AGS131/EF). (/500,000A; /500,000A) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE NEED FOR INCREASES IN VOICE COMMUNICATION COSTS. FUNDS PROVIDED FOR FY08 ONLY, REQUEST FOR FY09 WHEN ACTUAL RATES ARE AVAILABLE AND CONTRACT IS RENEWED.</p>	500,000 A	
1200-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES		3,467,598	A	1,596,598	A	
			54,778	U	54,778	U	
	BUDGET TOTALS	170.00	18,788,346	A	170.00	16,917,346	A
		33.00	2,237,432	U	33.00	2,237,432	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	1,646,681	A	4.00	1,646,681	A
		0.00	278,200	B	0.00	278,200	B
		0.00	200	T	0.00	200	T
		0.00	18,450,000	W	0.00	18,450,000	W
	BASE APPROPRIATIONS	4.00	20,375,081		4.00	20,375,081	

- 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.		23,744	A		23,744	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(278,200)	B		(278,200)	B
			(200)	T		(200)	T
			(5,000,000)	W		(5,000,000)	W
***** THE NON-RECURRING COSTS ARE FOR FIXING DAMAGES FROM THE KALAHEO ELEMENTARY SCHOOL FIRE.							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT (AGS203/AD). (/607,125A; /607,125A) (/3,000,000W; /3,000,000W) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO COVER PROPERTY PREMIUM INCREASES. BREAKOUT AS FOLLOWS: INSURANCE PREMIUMS (607,125A;3,000,000W)	607,125	A	607,125	A
		3,000,000	W	3,000,000	W
99-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM VARIOUS DEPARTMENTS FOR RISK MANAGEMENT (AGS203/AD). (/1,860,457A; /1,405,930A) ***** LEG CONCURS. THE ADDED FUNDS ARE TRANSFERRED FROM VARIOUS PROGRAMS BACK TO THE PROGRAM TO MAKE THE BUDGETING PROCESS MORE EFFICIENT AND UNIFORM.	1,860,457	A	1,405,930	A
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT (AGS203/AD). (/344,000A; /344,000A) (/5,000,000W; /5,000,000W) ***** LEG CONCURS. THE ADDITIONAL FUNDS ARE FOR INCREASES IN PROPERTY INSURANCE PREMIUMS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES PROPERTY INSURANCE PREMIUMS (344,000A;5,000,000W)	344,000	A	344,000	A
		5,000,000	W	5,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES	2,835,326	A	2,380,799	A		
		(278,200)	B	(278,200)	B		
		(200)	T	(200)	T		
		3,000,000	W	3,000,000	W		
	BUDGET TOTALS	4.00	4,482,007	A	4.00	4,027,480	A
		0.00		B	0.00		B
		0.00		T	0.00		T
		0.00	21,450,000	W	0.00	21,450,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	820,789	A	17.00	820,789	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,105,789		17.00	1,105,789	
- 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.		41,692	A		41,692	A
TOTAL BUDGET CHANGES							
			41,692	A		41,692	A
BUDGET TOTALS							
		17.00	862,481	A	17.00	862,481	A
		0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	1,012,767	A	15.00	1,012,767	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	15.00	5,012,767		15.00	5,012,767	
- 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.		83,484	A		83,484	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL OBLIGATION BOND TO GENERAL FUNDS FOR PUBLIC WORKS-PLANNING, DESIGN, & CONSTRUCTION (AGS221/IA). (1.00/46,164A; 1.00/46,164A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY IV (#116838)(46,164)	1.00	46,164	A	1.00	46,164	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOLD REMEDIATION IN THE STATE CAPITOL.		400,000	A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	529,648	A	1.00	129,648	A
	BUDGET TOTALS	16.00	1,542,415	A	16.00	1,142,415	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	11,600,703	A	4.00	11,600,703	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	17,100,703		4.00	17,100,703	
- 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.		28,724	A		28,724	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE LEASING (AGS223/IB). (1.00/42,144A; 1.00/42,144A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE REQUESTED POSITION WILL HELP TO PROVIDE CENTRALIZED LEASING SERVICES TO USER DEPARTMENTS IN A MORE EXPEDITIOUS AND COST EFFECTIVE MANNER. BREAKOUT AS FOLLOWS: (1) LEASING SPECIALIST (#98003M), \$31,608; \$42,144.	1.00	31,608	A	1.00	42,144	A
	TOTAL BUDGET CHANGES	1.00	60,332	A	1.00	70,868	A
	BUDGET TOTALS	5.00	11,661,035	A	5.00	11,671,571	A
		0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		158.50	14,342,669	A	158.50	14,342,669	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	158.50	15,295,414		158.50	15,295,414	

- 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.		448,980	A		448,980	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA). (/549,000A; /549,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR THE INCREASED COST OF ELECTRICITY GIVEN THE STATE OF THE OIL MARKET. ELECTRICITY COSTS HAVE INCREASED BY MORE THAN 20% EACH YEAR.		549,000	A		549,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA). (/150,000A; /150,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO CONTRACT OUT THE PICKUP AND REMOVAL OF CARDBOARD/WHITE PAPER FROM STATE BUILDINGS DUE TO THE MANDATORY ESTABLISHMENT OF AN OFFICE PAPER AND OTHER MATERIAL RECOVERY PROGRAM. DUE TO HIGH GASOLINE FUEL COSTS, IT BECAME UNECONOMICAL FOR THE FORMER CONTRACTOR TO CONTINUE WITH THE CONTRACT. DAGS HAS ENTERED A NEW CONTRACT COSTING \$25,000 FOR 6 MONTHS FOR OAHU ONLY.	150,000 A	150,000 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES-HAWAII (AGS231/FB). (/23,580A; /19,380A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASED EXPENSES, NEW AND REPLACEMENT EQUIPMENT. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES JANITORIAL SUPPLIES (3,000/3,000) MAINT. MATERIAL SUPPLIES & PARTS (1,400/1,400) WATER (1,200/1,200) SEWER (600/600) OTHER CONTRACT MAINTENANCE (11,200/11,200) SERVICES ON FEE BASIS (1,980/1,980) EQUIPMENT (2) BUFFER (3,000/0) (1) WET/DRY VAC (200/0) (1) HEPA VAC (1,000/0)	23,580 A	19,380 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES-MAUI (AGS231/FC). (/18,000A; /18,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEED FOR INCREASED WATER, SEWER, AND REFUSE COST AS WELL AS INCREASED AC MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: WATER, SEWER, & REFUSE (8,000) AC CONTRACT MAINTENANCE (10,000)</p>	18,000 A	18,000 A
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES-KAUAI (AGS231/FD). (/17,170A; /10,880A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASED EXPENSES, NEW AND REPLACEMENT EQUIPMENT. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES JANITORIAL SUPPLIES (1,500/1,500) MOTOR VEHICLE GAS & OIL (580/580) WATER (1,000/1,000) SEWER (1,800/1,800) OTHER CONTRACT MAINTENANCE (2,000/2,000) OTHER CONTRACT R&M (1,000/1,000) SERVICES ON FEE BASIS (3,000/3,000) EQUIPMENT (1) VACUUM (1,600/0) (2) BUFFER (3,600/0) (6) CUSTODIAL MAINTENANCE CARTS (1,090/0)</p>	17,170 A	10,880 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES		1,206,730	A	1,196,240	A	
	BUDGET TOTALS	158.50	15,549,399	A	158.50	15,538,909	A
			58,744	B		58,744	B
		0.00	894,001	U	0.00	894,001	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		38.50	1,818,333	A	38.50	1,818,333	A
	BASE APPROPRIATIONS	38.50	1,818,333		38.50	1,818,333	

- 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.		116,028	A		116,028	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE (AGS232/FF). (/20,100A; /15,000A) ***** LEG CONCURS. REQUEST FOR GROUND MAINTENANCE ON HAWAII. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES OTHER CONTRACT MAINTENANCE (7,500/7,500) TREE TRIMMING (6,000/6,000) R&M MACHINERY & EQUIPMENT REPAIRS (500/500) MOTOR VEHICLE REPAIRS (1,000/1,000) EQUIPMENT (1) RIDING MOWER (3,500/0) (1) LAWN MOWER (600/0) SHOP TOOLS & EQUIPMENT (1,000/0)		20,100	A		15,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR GROUNDS MAINTENANCE (AGS232/FG). (/26,000A; /6,000A) ***** LEG CONCURS. REQUEST FOR GROUND MAINTENANCE ON MAUI. BREAKOUT AS FOLLOWS (FY08/FY09): CONTRACT MAINTENANCE (6,000/6,000) (1) TRUCK FY08 (20,000/0)	26,000 A	6,000 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE (AGS232/FH). (/5,200A; /4,000A) ***** LEG CONCURS. REQUEST FOR GROUND MAINTENANCE ON KAUAI. BREAKOUT AS FOLLOWS (FY08/FY09): TREE TRIMMING SERVICES (4,000/4,000) LAWN MOWERS & WEED WACKERS (1,200/0)	5,200 A	4,000 A
TOTAL BUDGET CHANGES		167,328 A	141,028 A
BUDGET TOTALS		38.50 1,985,661 A	38.50 1,959,361 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	2,564,258	A	29.00	2,564,258	A
	BASE APPROPRIATIONS	29.00	2,564,258		29.00	2,564,258	

- 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.		146,481	A		146,481	A
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (7.00/480,188A; 7.00/408,288A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITIONS WILL HELP TO HANDLE PUBLIC BUILDING REGULAR AND EMERGENCY WORK ORDERS AND TO PERFORM IN- HOUSE MAJOR REPAIR PROJECTS. BREAKOUT AS FOLLOWS (FY08/FY09): (1) ELECTRICIAN II (#95007M), \$32,859; \$43,812. (1) PLUMBER II (#98004M), \$32,859; \$43,812. (2) ELECTRICIAN I (#98008M),(#98009M), \$62,046; \$82,728. (2) PLUMBER I (#98005M),(#98006M), \$62,046; \$82,728. (1) BUILDING CONSTRUCTION & MAINTENANCE SUPRV I (#98010), \$35,028; \$46,704. SHORTAGE DIFFERENTIAL (18,504) OTHER CURRENT EXPENSES MATERIALS AND SUPPLIES (90,000) EQUIPMENT TOOLS - VARIOUS, DRILLS, ETC (2,000/0) MOTOR VEHICLES (3) 1/2 T PICK-UP TRUCK (69,900/0)	7.00	405,242 A	7.00 408,288 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (1.00/63,780A; 1.00/63,780A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITION WILL HELP TO IDENTIFY AND ESTIMATE THE COST OF ENERGY PROJECTS AND MAJOR REPAIRS AND ALTERATIONS BACKLOGGED PROJECTS STATEWIDE. ACT 51, SLH 2004 PROVIDED FOR THE TRANSFER OF 7 ENGINEER POSITIONS FROM DAGS TO THE DOE. DAGS IS REQUESTING TO RE-ESTABLISH A ENGINEER V POSITION DUE TO THEIR CURRENT NEEDS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (#98011M), \$47,835; \$63,780.</p>	1.00	47,835 A	1.00	63,780 A
61-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BUILDING REPAIRS AND MAINTENANCE (AGS233/FK). (/1,500A; /1,500A) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED TO PURCHASE A DESKTOP COMPUTER. ADJUSTED TO REFLECT PURCHASE OF DESKTOP COMPUTER FOR FY08 ONLY FOR THE ENGINEER V POSITION.</p>		1,500 A		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FL). (/7,280A; /7,280A) ***** LEG CONCURS. REQUEST FOR BUILDING REPAIRS AND ALTERATIONS ON HAWAII. BREAKOUT AS FOLLOWS: REPAIR & MAINTENANCE BUILDINGS AND STRUCTURE-MINOR EMERGENCY (5,000) BUILDING & CONSTRUCTION MATERIALS FOR STAFF REPAIRS (2,280)	7,280 A	7,280 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FM). (/6,260A; /6,260A) ***** LEG CONCURS. REQUEST FOR BUILDING REPAIRS AND ALTERATIONS ON MAUI. BREAKOUT AS FOLLOWS: BLDG/CONSTRUCTION MATERIALS & SUPPLIES (6,260)	6,260 A	6,260 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FN). (/7,090A; /7,090A) ***** LEG CONCURS. REQUEST FOR BUILDING REPAIRS AND ALTERATIONS ON KAUAI. BREAKOUT AS FOLLOWS: BLDG/CONSTRUCTION MATERIALS & SUPPLIES (3,000) FIRE EXTINGUISHER MAINTENANCE (1,400) OTHER CONTRACT REPAIR AND MAINTENANCE (2,000) MISCELLANEOUS (690)	7,090 A	7,090 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	8.00	621,688	A	8.00	639,179	A
	BUDGET TOTALS	37.00	3,185,946	A	37.00	3,203,437	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	1,099,647	A	21.00	1,099,647	A
	BASE APPROPRIATIONS	21.00	1,099,647		21.00	1,099,647	

- 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.		93,321	A		93,321	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR STATE PROCUREMENT OFFICE (AGS240/JA). (1.00/49,948A; 1.00/47,448A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITION WILL HELP SMALL BUSINESSES COMPETE FOR STATE AND COUNTY CONTRACTS BY ENCOURAGING LARGER CONTRACTORS TO USE SMALL BUSINESS SUBCONTRACTORS BY MAKING IT ONE OF THE FACTORS CONSIDERED IN THE BID EVALUATION PROCESS. ACT 50, SLH 2005 ADOPTS RULES TO PROVIDE SET-ASIDES FOR SMALL BUSINESSES. BREAKOUT AS FOLLOWS: (1) PROGRAM MANAGER (#98012M), \$35,586; \$47,448. EQUIPMENT COMPUTER AND FURNITURE (2,500)</p>	1.00	38,086	A	1.00	47,448	A
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PROCUREMENT INSTITUTE.</p>		50,000	A			
TOTAL BUDGET CHANGES		1.00	181,407	A	1.00	140,769	A
BUDGET TOTALS		22.00	1,281,054	A	22.00	1,240,416	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,726,904	W	5.00	1,726,904	W
	BASE APPROPRIATIONS	5.00	1,726,904		5.00	1,726,904	

- 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.						
			15,884	W		15,884	W

TOTAL BUDGET CHANGES

			15,884	W		15,884	W
	BUDGET TOTALS	5.00	1,742,788	W	5.00	1,742,788	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.50	2,311,486	W	12.50	2,311,486	W
	BASE APPROPRIATIONS	12.50	2,311,486		12.50	2,311,486	

- 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.						
			47,565	W		47,565	W

60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT-MOTOR POOL (AGS251/GA). (/57,638W; /57,638W)						
			57,638	W		57,638	W

LEG CONCURS.
THE ADDED FUNDS ARE NEEDED TO INCREASE FRINGE BENEFIT AMOUNTS WHICH HAS INCREASE FROM 37.7% TO 40.0% SINCE THE PREVIOUS FISCAL BIENNIUM.
BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (57,638)

TOTAL BUDGET CHANGES							
			105,203	W		105,203	W
	BUDGET TOTALS	12.50	2,416,689	W	12.50	2,416,689	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.50	3,301,393	W	26.50	3,301,393	W
	BASE APPROPRIATIONS	26.50	3,301,393		26.50	3,301,393	

- 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.						
			64,836	W		64,836	W

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(75,000)	W		(75,000)	W

THE NON-RECURRING COSTS ARE FOR THE REPAIR, RESURFACE,
AND RESEAL OF TOP FLOOR OF THE MAKAI GARAGE (LOT A). IT IS
USED BY EMPLOYEES OF THE AUTOMOTIVE MANAGEMENT
DIVISION AND THE GENERAL PUBLIC TO DO BUSINESS WITH STATE
AGENCIES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT-PARKING CONTROL (AGS252/GB). (/43,599W; /43,599W)	43,599 W	43,599 W
	***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR FRINGE BENEFIT AMOUNTS WHICH HAVE INCREASED FROM 37.7% TO 40.0% SINCE THE PREVIOUS BIENNIUM. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (43,599)		
TOTAL BUDGET CHANGES			
		33,435 W	33,435 W
	BUDGET TOTALS	26.50 3,334,828 W	26.50 3,334,828 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		85.00	4,453,524	A	85.00	4,453,524	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	85.00	5,453,524		85.00	5,453,524	
- 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.		443,288	A		443,288	A
TOTAL BUDGET CHANGES							
			443,288	A		443,288	A
BUDGET TOTALS							
		85.00	4,896,812	A	85.00	4,896,812	A
		0.00	1,000,000	U	0.00	1,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	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.		3,952	A		3,952	A
60-001	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR PERSONAL SERVICES FOR KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA). (0.50/11,868A; 0.50/11,868A) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS WILL PROVIDE OPERATIONAL AND ADMINISTRATIVE SUPPORT. POSITION ADDED AS (.5) TEMPORARY CLERK TYPIST II POSITION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#98013M), \$11,868.		11,868	A		11,868	A
	TOTAL BUDGET CHANGES		15,820	A		15,820	A
	BUDGET TOTALS	0.00	51,820	A	0.00	51,820	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	4,463,226	T	5.00	4,463,226	T
	BASE APPROPRIATIONS	5.00	4,463,226		5.00	4,463,226	

- 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.						
			17,588	T		17,588	T

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(4,028,688)	T			

THE NON-RECURRING COSTS ARE FOR NON-ELECTION YEAR
ADJUSTMENTS TO PERSONAL SERVICES FOR THE PAYMENT OF
PARTIAL PUBLIC FINANCING APPLICATIONS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). (/400,000T; /200,000T)	390,000 T	190,000 T
	***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED FOR AN INCREASE IN THE EXPENDITURE CEILING FOR CAMPAIGN SPENDING. CHANGE IN SALARY SHORTAGE TO REFLECT ACTUAL NEED. BREAKOUT AS FOLLOWS (FY08/FY09): PERSONAL SERVICES SALARY SHORTAGE (90,000) FRINGE BENEFITS (100,000) OTHER CURRENT EXPENSES PRINTING, ADVERTISING, SERVICES ON FEE, MISCELLANEOUS, HAWAII ELECTION CAMPAIGN FUND (200,000/0)		
	TOTAL BUDGET CHANGES	(3,621,100) T	207,588 T
	BUDGET TOTALS	5.00 842,126 T	5.00 4,670,814 T

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	2,508,227	A	3.00	2,508,227	A
		0.00	7,446,803	N	0.00	7,446,803	N
	BASE APPROPRIATIONS	3.00	9,955,030		3.00	9,955,030	

- 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.		44,096	A		44,096	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(28,794)	A			

	THE NON-RECURRING COSTS ARE FOR NON-ELECTION YEAR ADJUSTMENTS TO PERSONAL SERVICES FOR BALLOT TRANSPORT SERVICES, ELECTION DAY TROUBLESHOOTERS, AND DELIVERY/COLLECTION OFFICIALS.						
	BREAKOUT AS FOLLOWS:						
	BALLOT TRANSPORT SERVICES (-11,798)						
	ELECTION DAY TROUBLESHOOTERS (-10,996)						
	DELIVERY/COLLECTION OFFICIALS (-6,000)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE OF ELECTIONS (AGS879/OA). (/25,000A; /A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR (3) GEOGRAPHIC INFORMATION SYSTEMS WORKSTATIONS TO ASSIST WITH CENSUS COLLECTION AND REAPPORTIONMENT. BREAKOUT AS FOLLOWS: (3) GEOGRAPHIC INFORMATION SYSTEMS WORKSTATIONS (25,000)</p>	25,000	A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /96,542A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASE STIPEND FOR PRECINCT OFFICIALS TO ADEQUATELY COMPENSATE THEM FOR THEIR TIME, DUTIES, AND RESPONSIBILITIES IN FISCAL YEAR 2009.</p>		96,542 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /54,400A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO MEET THE INCREASED BALLOT TRANSPORTATION AND FUEL COSTS IN FISCAL YEAR 2009.</p>		54,400 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	<p>EXEC REQUEST: ADD (14) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (14.00/A; 14.00/A) ***** LEG CONCURS. REQUEST FOR THE (14) TEMPORARY POSITIONS TO BE CONVERTED TO PERMANENT CIVIL SERVICE POSITIONS DUE TO HIGH TURNOVER AND UNCERTAINTY OF CONTINUITY. BREAKOUT AS FOLLOWS: (1) SECTION HEAD, BALLOT OPS (#100362) (1) SECTION HEAD, CTING CTR OPS (#101162) (1) SECTION HEAD, ELEC SUPT SVS (#101158) (1) SECTION HEAD, VOTER SVES (#100054) (1) SECTION HEAD, PRECINCT OPS (#100456) (2) ELECTION SPECIALIST, ESS (#101160), (#100204) (1) WAREHOUSE SUPERVISOR (#101163) (1) ELECTION LOGISTICS WORKER (#105766) (2) INFO COMM SYSTEMS ANALYST (#101889), (#101156) (2) ELECTION SPECIALIST, VS (#101883), (#117212) (1) ELECTION ASSISTANT, VS (#101159)</p>	14.00	A	14.00	A
64-001	<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). (0.50/26,561N; 0.50/26,561N) ***** LEG CONCURS. REQUEST FOR ELECTION SPECIALIST POSITION WILL BE FULLY FEDERALLY FUNDED TO INSURE QUALIFIED AND EXPERIENCED INDIVIDUALS BE RETAINED TO PROVIDE CONTINUITY AND EXPERTISE TO IMPROVE PROCEDURES, TECHNIQUES, AND PROCESSES.</p>	0.50	26,561 N	0.50	26,561 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-002	<p>EXEC REQUEST: ADD (.5) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.50/A; 0.50/A) ***** LEG CONCURS. THE ADDED POSITION IS NEEDED TO FULFILL THE DUTIES AND REQUIREMENTS IN THE PRECINCT OPERATIONS SECTION. DUTIES INCLUDE RECRUITING, ASSIGNING, TRAINING, AND COMPENSATING PRECINCT OFFICIALS, CONTROL CENTER OPERATORS, AND TROUBLESHOOTERS. BREAKOUT AS FOLLOWS: (1) ELECTION SPECIALIST (#98014M)</p>	0.50		A	0.50		A
1200-001							
	TOTAL BUDGET CHANGES	14.50	40,302	A	14.50	195,038	A
		0.50	26,561	N	0.50	26,561	N
	BUDGET TOTALS	17.50	2,548,529	A	17.50	2,703,265	A
		0.50	7,473,364	N	0.50	7,473,364	N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	2,817,544	A	10.00	2,817,544	A
		13.00	4,178,568	B	13.00	4,178,568	B
		2.00	753,158	N	2.00	753,158	N
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	25.00	8,374,270		25.00	8,374,270	

- 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.	46,398	A	46,398	A
		69,655	B	69,655	B
		12,470	N	12,470	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(765,000)	A	(765,000)	A

THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID.					
BREAKOUT AS FOLLOWS					
HAWAII OPERA THEATRE (-50,000)					
HONOLULU SYMPHONY SOCIETY (-250,000)					
MAUI COMMUNITY ARTS AND CULTURAL CENTER (-150,000)					
HAWAII PERFORMING ARTS COMPANY, INC (-120,000)					
ALLIANCE FOR DRAMA EDUCATION (-50,000)					
HAWAII YOUTH SYMPHONY ASSOCIATION (-45,000)					
HAWAII ALLIANCE FOR ARTS EDUCATION (-100,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
50-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100) TO PERFORMING AND VISUAL ARTS EVENTS (AGS881). (/215,284A; /215,284A) ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES PART-TIME TEACHING ARTISTS (118,284) OTHER CURRENT EXPENSES CLASSROOM SUPPLIES (97,000) SEE EDN100 SEQ. 50-001.</p>	215,284 A	215,284 A
60-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881/LA) FOR FRINGE BENEFIT COSTS. (/70,000B; /74,500B) (/7,500N; /8,000N) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED FOR FRINGE-BENEFIT COSTS. FEDERAL FUNDS ADJUSTED TO REFLECT ACTUAL NEED.</p>	70,000 B 7,163 N	74,500 B 7,506 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881). (1.00/117,000B; 1.00/117,000B) ***** LEG CONCURS. THE ADDED POSITION WILL ASSIST WITH MANAGEMENT OF THE SFCA FACILITIES AND HAWAII STATE ART MUSEUM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) STAFF SERVICE SUPERVISOR (#98015M)(35,000) FRINGE BENEFITS (15,000) OTHER CURRENT EXPENSES SERVICES ON A FEE-SECURITY (67,000)</p>	1.00 117,000 B	1.00 117,000 B
61-002	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881). (/36,000B; /36,000B) ***** LEG DOES NOT CONCUR. CHANGED TO REFLECT PURCHASE OF UTILITY VAN IN FY08 ONLY. BREAKOUT AS FOLLOWS: MOTOR VEHICLES UTILITY VAN (36,000)</p>	36,000 B	
1000-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THE NON-RECURRING COST IS FOR A GRANT-IN-AID. BREAKOUT AS FOLLOWS: HAWAII OPERA THEATER (-150,000)</p>	(150,000) A	(150,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI COMMUNITY ARTS AND CULTURAL CENTER.	250,000	A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY.	100,000	A
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALLIANCE FOR DRAMA EDUCATION.	50,000	A
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII OPERA THEATRE.	200,000	A
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KUMU KAHUA THEATRE.	75,000	A
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY.	75,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2006-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII ALLIANCE FOR ARTS EDUCATION.	200,000 A	
2007-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PANIOLO PRESERVATION SOCIETY.	20,000 A	
TOTAL BUDGET CHANGES		316,682 A	(653,318) A
		1.00 292,655 B	1.00 261,155 B
		19,633 N	19,976 N
BUDGET TOTALS		10.00 3,134,226 A	10.00 2,164,226 A
		14.00 4,471,223 B	14.00 4,439,723 B
		2.00 772,791 N	2.00 773,134 N
		625,000 U	625,000 U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.50	7,408,612	B	39.50	7,408,612	B
	BASE APPROPRIATIONS	39.50	7,408,612		39.50	7,408,612	

- 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.		229,836	B		229,836	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THE NON-RECURRING COST ARE FOR THE PURCHASE OF STEEL SCAFFOLDING, 8-TON FORKLIFT, AND HEAVY-DUTY STREET SWEEPER. BREAKOUT AS FOLLOWS: STEEL SCAFFOLDING (-80,000) 8-TON FORKLIFT (-100,000) HEAVY-DUTY STREET SWEEPER (-110,000)		(290,000)	B		(290,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (/21,037B; /21,037B) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR AN INCREASE FOR FULL-TIME EMPLOYEE FRINGE BENEFITS.		21,037	B		21,037	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (/61,744B; /61,744B) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR PAY INCREASES FOR PART-TIME INTERMITTENT EMPLOYEES. SECTION 103-55, HRS REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.</p>	61,744 B	61,744 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (/133,927B; /133,927B) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASES TO ELECTRICAL, GASOLINE, AND WATER COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY COST (119,027) GASOLINE COST (5,800) WATER COST (9,100)</p>	133,927 B	133,927 B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (/1,283,150B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: MOBILE COMMUNICATION EQUIPMENT (78,150) REPLACEMENT CARTS (228,000) VIDEO CAMERA SYSTEM REPLACEMENT (844,000) VIDEO SYSTEM REPLACEMENT AND UPGRADE (50,000) MATRIX COMPUTER SYSTEM REPLACEMENT (20,000) DVD RECORDING & DUPLICATING SYSTEM (23,000) COMMERCIAL GRADE RECEPTACLES (40,000)	1,283,150	B
320-001	GOVERNOR'S MESSAGE (03/20/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOW-ALOHA STADIUM (AGS889/TB). (/720,000B; /720,000B) ***** LEG DOES NOT CONCUR. THE ADDITIONAL FUNDS ARE NEEDED TO INCREASE THE SPENDING CEILING FOR THE STADIUM AUTHORITY TO MEET THE DEBT SERVICE REQUIREMENTS OF THE REIMBURSABLE GENERAL OBLIGATION BONDS. ATTACHED TO CIP PROJECT WHICH IS NOT PROVIDED FOR.		
TOTAL BUDGET CHANGES		1,439,694	B
			156,544 B
BUDGET TOTALS		39.50	8,848,306 B
			39.50 7,565,156 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	6,500,000	B	0.00	6,500,000	B
	BASE APPROPRIATIONS	0.00	6,500,000		0.00	6,500,000	
- 1	OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR WIRELESS ENHANCED 911 FUND (AGS891/PA). (/2,500,000B; /2,500,000B) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED FOR AN INCREASE IN THE SPECIAL FUND APPROPRIATION CEILING TO ALLOW THE BOARD TO EXPEND THE FUNDS IN ACCORDANCE WITH ANTICIPATED PUBLIC SAFETY ANSWERING POINTS AND WIRELESS CARRIER COSTS.		2,500,000	B		2,500,000	B
	TOTAL BUDGET CHANGES		2,500,000	B		2,500,000	B
	BUDGET TOTALS	0.00	9,000,000	B	0.00	9,000,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	2,171,687	A	39.00	2,171,687	A
		1.00	56,216	U	1.00	56,216	U
	BASE APPROPRIATIONS	40.00	2,227,903		40.00	2,227,903	
- 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.		252,954	A		257,731	A
			8,040	U		8,040	U
1000-001							
TOTAL BUDGET CHANGES			252,954	A		257,731	A
			8,040	U		8,040	U
BUDGET TOTALS		39.00	2,424,641	A	39.00	2,429,418	A
		1.00	64,256	U	1.00	64,256	U

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	660.00	66,126,955	A	660.00	66,126,955	A
	52.50	18,424,124	B	52.50	18,424,124	B
	2.00	8,199,961	N	2.00	8,199,961	N
	5.00	4,463,426	T	5.00	4,463,426	T
	34.00	10,542,871	U	34.00	10,542,871	U
	44.00	29,789,783	W	44.00	29,789,783	W
TOTAL DEPARTMENT APPROPRIATIONS	797.50	137,547,120		797.50	137,547,120	
DEPARTMENT BUDGET CHANGES	27.50	10,494,669	A	27.50	6,738,991	A
	1.00	3,954,149	B	1.00	2,639,499	B
	0.50	46,194	N	0.50	46,537	N
		(3,621,300)	T		207,388	T
		62,818	U		62,818	U
		3,154,522	W		3,154,522	W
TOTAL DEPARTMENT BUDGET CHANGES	29.00	14,091,052		29.00	12,849,755	
DEPARTMENT TOTAL BUDGET	687.50	76,621,624	A	687.50	72,865,946	A
	53.50	22,378,273	B	53.50	21,063,623	B
	2.50	8,246,155	N	2.50	8,246,498	N
	5.00	842,126	T	5.00	4,670,814	T
	34.00	10,605,689	U	34.00	10,605,689	U
	44.00	32,944,305	W	44.00	32,944,305	W
TOTAL DEPARTMENT BUDGET	826.50	151,638,172		826.50	150,396,875	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		216.15	19,694,101	A	216.15	19,694,101	A
		17.00	1,754,156	B	17.00	1,754,156	B
		13.00	8,621,175	N	13.00	8,621,175	N
		0.00	3,918,000	T	0.00	3,918,000	T
		53.35	7,400,229	U	53.35	7,400,229	U
		3.00	2,996,386	W	3.00	2,996,386	W
	BASE APPROPRIATIONS	302.50	44,384,047		302.50	44,384,047	

- 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.	1,177,609	A	1,179,489	A
		69,261	B	69,261	B
		94,359	N	94,359	N
		585,488	U	585,488	U
		21,448	W	21,448	W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LITIGATION FUND (ATG100/AA). (/300,000A; /300,000A) ***** LEG CONCURS. FOR THE COSTS RELATED TO LEGAL ACTIONS IN WHICH THE STATE IS OR MAY BE A PARTY. ADDED FUNDS WOULD BRING BUDGET UP TO \$1,900,000; AVERAGE ANNUAL EXPENDITURE OVER PAST 8 YEARS HAS BEEN \$1,921,407.</p>	300,000 A	300,000 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAINING SEMINARS (ATG100/AA). (/75,000A; /75,000A) ***** LEG CONCURS. FUNDS TO ALLOW DEPUTY ATTORNEYS GENERAL TO ATTEND SEMINARS TO UPDATE SKILLS.</p>	75,000 A	75,000 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO ADJUST SALARY STRUCTURE FOR DEPUTY ATTORNEY GENERAL STAFF (ATG100/AA). (/150,000A; /150,000A) (/6,000B; /6,000B) (/4,000N; /4,000N) (/90,000U; /90,000U) ***** LEG DOES NOT CONCUR CURRENT SALARIES ARE NOT COMPETITIVE WITH PRIVATE SECTOR EMPLOYERS OR MAINLAND ATTORNEYS GENERAL, BUT ARE ROUGHLY COMPARABLE TO HAWAII CITIES AND COUNTIES.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A LEGAL ASSISTANT IN LEGAL SERVICES TAX DIVISION (ATG100/AA). (1.00/70,321B; 1.00/66,321B) ***** LEG CONCURS. TO ASSIST IN ENFORCEMENT OF CHAPTER 467B, HRS CHARITABLE SOLICITATION LAW; DEVELOP AN INTERNET REGISTRATION RENEWAL SYSTEM AND MAINTAIN ATG CHARITY RESOURCES WEBSITE. PROGRAM WAS TRANSFERRED WITHOUT A POSITION TO ATG FROM DCCA IN ACCORDANCE WITH ACT 93, SLH 2004. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (53,121;53,121) CONSULTANT SERVICES (7,500;7,500) CONFERENCE ATTENDANCE (3,200;3,200) SUBSCRIPTION TO GUIDESTAR.GOV (2,500;2,500) FURNITURE AND COMPUTER (4,000;0)</p>	1.00	70,321 B	1.00	66,321 B
64-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DEPUTY ATTORNEY GENERAL FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (1.00/75,000A; 1.00/70,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION TO PROSECUTE SEX OFFENDERS WHO FAIL TO COMPLY WITH REGISTRATION AND DNA SAMPLE REQUIREMENTS AND ASSIST IN GENERAL PROSECUTION. WORKLOAD IS EXCESSIVE FOR THE ONE DEPUTY ATTORNEY GENERAL CURRENTLY ASSIGNED TO SEX OFFENDER REGISTRATION PROGRAM. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (50,625;67,500) PHONE AND SUPPLIES (2,500;2,500) FURNITURE AND COMPUTER (5,000;0)</p>	1.00	58,125 A	1.00	70,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR FAMILY LAW DIVISION ON OAHU (ATG100/AA). (1.50/82,500A; 1.50/75,000A)	1.50 63,750 A	1.50 75,000 A
	(1.50/82,500U; 1.50/75,000U)	1.50 63,750 U	1.50 75,000 U
	***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. TO REDUCE FAMILY LAW CASELOADS FROM OVER 225 TO APPROXIMATELY 200 AND PROVIDE ADDITIONAL STAFF TO FOR ATTENDING OVER 8000 HEARINGS PER YEAR. BREAKOUT AS FOLLOWS: (3) DEPUTY ATTORNEY GENERAL (56,250A/56,250U;75,000A/75,000U) FURNITURE AND COMPUTERS (7,500A/7,500U;0)		
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEPUTY ATTORNEY GENERAL IN APPELLATE DIVISION (ATG100/AA). (1.00/72,000A; 1.00/67,000A)	1.00 55,750 A	1.00 67,000 A
	***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION WILL ALLOW THE DEPARTMENT TO TAKE ON THE MORE CRIMINAL APPEALS AND DECREASE COSTS OF OUTSIDE COUNSEL. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (48,750;65,000) PHONE AND SUPPLIES (2,000;2,000) FURNITURE AND COMPUTER (5,000;0)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
67-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INFORMATION SERVICES AND TECHNOLOGY (ATG100/AA). (2.00/66,477A; 2.00/60,477A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS ARE NEEDED TO CATCH UP WITH INCREASED WORKLOAD AS STAFF HAS NOT INCREASED IN RECENT YEARS TO KEEP UP WITH THE NUMBER OF STAFF THEY SUPPORT. POSITIONS ARE NEEDED TO SUPPORT DIVISIONS WITHIN THE DEPARTMENT, ESTABLISH USER HELP DESK, PERFORM CLERICAL TASKS AND IMPLEMENT SECURITY PROCEDURES. BREAKOUT AS FOLLOWS: (1) CLERK IV (19,924;26,565) (1) DP USER SUPPORT TECHNICIAN (23,409;31,212) PHONE AND SUPPLIES (2,700;2,700) FURNITURE AND COMPUTER (6,000;0)</p>	2.00	52,033 A	2.00	60,477 A
68-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LAND/TRANSPORTATION DIVISION (ATG100/AA). (1.00/45,952A; 1.00/40,952A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION WILL PERFORM DUTIES RELATED TO RESEARCH AND TRIAL PREPARATION. CURRENTLY THE 16 DEPUTY ATTORNEYS GENERAL ARE ASSISTED BY (.5) LEGAL ASSISTANT. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (29,214;38,952) PHONE AND SUPPLIES (2,000;2,000) FURNITURE AND COMPUTER (5,000;0)</p>	1.00	36,214 A	1.00	40,952 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
69-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADDITIONAL DEPUTY ATTORNEY GENERAL IN CIVIL RIGHTS DIVISION (ATG100/AA). (1.00/77,000A; 1.00/72,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION NEEDED TO HANDLE INCREASED CASELOAD. NUMBER OF NEW CASES HAS DOUBLED IN PAST 2 YEARS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (52,500;70,000) PHONE AND SUPPLIES (2,000;2,000) FURNITURE AND COMPUTER (5,000;0)</p>	1.00	59,500 A	1.00	72,000 A
70-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (1.00/33,210A; 1.00/30,210A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. PROVIDES FOR AN ADDITIONAL CLERK TO KEEP UP WITH INCREASED WORKLOAD IN PERSONNEL OFFICE. BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK V (21,645;28,860) OFFICE SUPPLIES AND PHONE (1,350;1,350) FURNITURE AND COMPUTER (3,000;0)</p>	1.00	25,995 A	1.00	30,210 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
71-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A BUDGET ANALYST IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (1.00/54,948A; 1.00/48,948A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION WILL PERFORM QUARTERLY EXPENDITURE ANALYSIS AND ASSIST IN PREPARATION OF BUDGET. BREAKOUT AS FOLLOWS: (1) BUDGET ANALYST V (35,586;47,448) OFFICE SUPPLIES AND PHONE (1,500;1,500) FURNITURE AND COMPUTER (6,000;0)</p>	1.00	43,086 A	1.00	48,948 A
72-001	<p>EXEC REQUEST: ADD FUNDS FOR CAREER CRIMINAL AND VICTIM/WITNESS PROGRAMS (ATG100/AA). (/259,610A; /259,610A) ***** LEG DOES NOT CONCUR. FUNDS TO ASSIST COUNTIES IN OPERATING PROGRAMS. COUNTIES PROVIDE 25% MATCH TO STATE FUNDING. INCREASE FUNDING TO THE AMOUNT PROVIDED BY LEGISLATURE IN 2000. BREAKOUT AS FOLLOWS: CAREER CRIMINAL PROGRAM (335,857) VICTIM/WITNESS PROGRAM (153,145)</p>		489,002 A		489,002 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
73-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT (ATG100/AA). (2.00/A; 2.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SPECIAL ASSISTANT TO THE ATTORNEY GENERAL #102068 (1) SECRETARY TO THE SPECIAL ASSISTANT #102069 THESE POSITIONS ARE FILLED.</p>	2.00	A	2.00	A
74-001	<p>EXEC REQUEST: ADD (1) POSITION FOR INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS (ATG100/AC). (1.00/47,892A; 1.00/47,892A) ***** LEG CONCURS. FOR A RESEARCH ANALYST POSITION. WORK HAS BEEN DONE BY A JUDICIARY POSITION UNDER FEDERAL START-UP GRANT DUE TO EXPIRE IN 2007. THIS RESEARCH IS CRITICAL TO THE SUCCESS OF THE PROGRAM. THIS POSITION IS FILLED. BREAKOUT AS FOLLOWS: (1) RESEARCH ANALYST (47,892)</p>	1.00	47,892 A	1.00	47,892 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
75-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR JUSTICE ASSISTANCE (ATG100/AC). (/-6,477N; /-6,477N) ***** LEG CONCURS. PROVIDES GENERAL FUNDS TO REPLACE FEDERAL GRANT FUNDS WHICH WERE PAYING 13% OF THE COST OF A CRIMINAL JUSTICE PLANNING SPECIALIST. THE FEDERAL VIOLENCE AGAINST WOMEN ACT (VAWA) GRANT ASSIGNMENT WAS SHIFTED FROM PREVIOUS POSITION. SEE ATG100, SEQ. 75-002</p>	(6,477) N	(6,477) N
75-002	<p>EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR JUSTICE ASSISTANCE (ATG100/AC). (/6,477A; /6,477A) ***** LEG CONCURS. PROVIDES GENERAL FUNDS TO REPLACE FEDERAL GRANT FUNDS WHICH WERE PAYING 13% OF THE COST OF A CRIMINAL JUSTICE PLANNING SPECIALIST. SEE ATG100, SEQ. 75-001</p>	6,477 A	6,477 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
76-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUSTICE ASSISTANCE (ATG100/AC). (/-47,892N; /-47,892N) ***** LEG CONCURS. PROVIDES GENERAL FUNDS FOR A TEMPORARY POSITION FORMERLY FUNDED BY A FEDERAL GRANT WHICH IS ENDING IN 2007. SEE ATG100, SEQ. 76-002.</p>	(47,892) N	(47,892) N
76-002	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR JUSTICE ASSISTANCE (ATG100/AC). (1.00/47,892A; 1.00/47,892A) ***** LEG CONCURS. POSITION IS USED TO EXTRACT, ANALYZE AND REPORT DATA RELATED TO JUVENILE JUSTICE INFORMATION SYSTEM. POSITION IS FILLED AND HAS BEEN FUNDED BY A FEDERAL GRANT WHICH IS ENDING IN 2007. BREAKOUT AS FOLLOWS: (1) RESEARCH ANALYST #117116 (47,892;47,892) SEE ATG100, SEQ. 76-001</p>	1.00 47,892 A	1.00 47,892 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
77-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). (/401,079N; /124,579N) ***** LEG CONCURS. FUNDS WILL BE USED FOR DEVELOPMENT OF NEXT GENERATION JJIS TO REPLACE 1988 VERSION CURRENTLY IN USE. FEDERAL GRANT HAS BEEN APPROVED FOR FUNDING. BREAKOUT AS FOLLOWS: CONSULTANT CONTRACT (124,079;124,079) AUDIT (500;500) SOFTWARE (208,602;0) EQUIPMENT (67,898;0)</p>	401,079 N	124,579 N
78-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS TO LEGAL SERVICES (ATG100/AI). (/0A; /0A) ***** LEG CONCURS. POSITIONS WILL ONLY BE USED UPON GOVERNOR'S APPROVAL TO APPLY FOR AND EXPEND FEDERAL GRANT FUNDS. SECTION 167, ACT 160, SLH 2006 PROHIBITS USE OF FUNDS FOR AN EXEMPT POSITION WITHOUT THE AUTHORIZATION OF THE LEGISLATURE. BREAKOUT AS FOLLOWS: (3) DEPUTY ATTORNEY GENERAL</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
79-001	<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES IN LEGAL SERVICES (ATG100/AI). (/275,330A; /275,330A) ***** LEG CONCURS. POSITIONS ARE NEEDED TO CONTINUE DNA TESTING OF FELONS AS REQUIRED BY ACT 112, SLH 2005. EXISTING FUNDING BY ACT 079, SLH 2006 EXPIRES IN 2007. BREAKOUT AS FOLLOWS: (3) TEMPORARY INVESTIGATOR V (142,500) (1) TEMPORARY CLERK TYPIST III (26,83) OVERTIME (9,000) MILEAGE AND TRAVEL (7000) COST OF ANALYZING DNA SAMPLES (90,000)</p>	275,330 A	275,330 A
80-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS IN HAWAII HIGH TECHNOLOGY CRIME /INTERNET CRIMES AGAINST CHILDREN UNIT (ATG100/AI). (/-143,725N; /-250,849N) ***** LEG CONCURS. REDUCE FEDERAL FUND CEILING WHEN THE FEDERAL GRANT FUNDING ENDS OCTOBER 1, 2007. ATG HAS APPLIED FOR AN EXTENSION TO FUND IT UNTIL DECEMBER 2008, BUT IT MAY NOT BE GRANTED BECAUSE THIS PROJECT HAS EXCEEDED THE START-UP PERIOD FOR WHICH FEDERAL FUNDS ARE NORMALLY GRANTED. THE EXISTING STAFF IS ADDED TO THE GENERAL FUND IN SEQ. 0080-002.</p>	(143,725) N	(250,849) N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
80-002	<p>EXEC REQUEST: ADD (4.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT AND MEANS OF FINANCING FROM FEDERAL TO GENERAL FOR HAWAII HIGH TECHNOLOGY CRIME UNIT (ATG100/AI). (4.50/143,725A; 4.50/287,447A) ***** LEG DOES NOT CONCUR. REQUEST TO ADD (.5) DAG AND (1) COMPUTER FORENSICS SPEC AND CONVERT THE EXISTING (3) TEMPORARY POSITIONS TO PERMANENT WHEN THE FEDERAL GRANT ENDS 10/1/07. THE EXISTING UNIT IS ALL TEMPORARY: (.5) PROJECT DIRECTOR, (.5) DAG, AND (2) INVESTIGATOR. TEMPORARY POSITIONS ARE FILLED. THE ADDITIONAL (.5) DAG NOT APPROVED. BREAKOUT AS FOLLOWS: (.5 PROJECT DIRECTOR (DAG) (17,502;35,004) (.5) DEPUTY ATTORNEY GENERAL (16,500;33,000) (1) COMPUTER FORENSICS SPECIALIST (26,257;26,257) (2) INVESTIGATOR V (51,766;103,531) OVERTIME (3,000;6,000) TRAVEL, SUPPLIES AND PHONE (10,700;21,400) FORENSIC HARDWARE, SOFTWARE (1,500;3,000)</p> <p>SEE ATG100, SEQ. 80-001</p>	4.50	127,225 A	4.50	225,492 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO STATEWIDE SEXUAL VIOLENCE SERVICES (ATG100/AC). (/1,076,217A; /1,076,217A) ***** LEG CONCURS. FUNDS WILL INCREASE BASE TO \$2,000,000. FUNDING IS USED FOR PURCHASE OF SERVICES FOR PUBLIC AWARENESS AND VICTIM SERVICES. ADDITIONAL FUNDS WOULD BE USED AS FOLLOWS: 24/7 ON-CALL CRISIS INTERVENTION (347,086) MEDICAL LEGAL EXAMINATIONS (40,538) THERAPY, CASE MANAGEMENT, LEGAL SYSTEMS ADVOCACY (175,402) PREVENTION AND EDUCATION (513,191)</p>	1,076,217 A	1,076,217 A
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-36,501A; /-36,501A) ***** LEG CONCURS.</p>	(36,501) A	(36,501) A
302-001	<p>GOVERNOR'S MESSAGE (3/2/07) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES-ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/1,500,000A; /0A) ***** LEG CONCURS. NON-RECURRING FUNDS FOR LITIGATION AND INVESTIGATION EXPENSES FOR KA LOKO DAM BREACH.</p>	1,500,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS FOR LEGAL SERVICES (ATG100).		(50,400)	A		(50,400)	A
TOTAL BUDGET CHANGES							
		18.00	5,430,196	A	18.00	4,100,477	A
		1.00	139,582	B	1.00	135,582	B
			297,344	N		(86,280)	N
		1.50	649,238	U	1.50	660,488	U
			21,448	W		21,448	W
BUDGET TOTALS							
		234.15	25,124,297	A	234.15	23,794,578	A
		18.00	1,893,738	B	18.00	1,889,738	B
		13.00	8,918,519	N	13.00	8,534,895	N
			3,918,000	T		3,918,000	T
		54.85	8,049,467	U	54.85	8,060,717	U
		3.00	3,017,834	W	3.00	3,017,834	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		30.00	1,636,666	A	30.00	1,636,666	A
		1.00	1,835,832	N	1.00	1,835,832	N
		23.00	2,552,312	W	23.00	2,552,312	W
	BASE APPROPRIATIONS	54.00	6,024,810		54.00	6,024,810	

- 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.		96,463	A		96,616	A
			44,099	W		44,099	W
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CIVIL IDENTIFICATION (ATG231BB) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).						
		(1.00)	(44,292)	W	(1.00)	(44,292)	W

	(1) INFORMATION TECHNOLOGY SPECIALIST V						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CIVIL IDENTIFICATION (ATG231/BB) FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).	1.00	44,292	W	1.00	44,292	W
	***** (1) INFORMATION TECHNOLOGY SPECIALIST V (44,292W;44,292W)						
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS IN STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). (-1.00/-18,168N; -1.00/-18,168N) ***** LEG CONCURS. REDUCE FUNDS TO CONVERT MEANS OF FINANCING FOR (1) CLERK III. FEDERAL GRANT FUNDS ARE NO LONGER AVAILABLE FOR THIS POSITION. POSITION IS FILLED. (1) CLERK III (-18,168) SEE ATG231, SEQ. 60-002	(1.00)	(18,168)	N	(1.00)	(18,168)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). (1.00/18,168W; 1.00/18,168W)</p> <p>***** LEG CONCURS. FUNDS TO RETAIN (1) CLERK III POSITION IN STATE CRIMINAL JUSTICE INFORMATION DIVISION. FEDERAL GRANT FUNDS ARE NO LONGER AVAILABLE FOR THIS POSITION. (1) CLERK III (18,168)</p> <p>SEE ATG231, SEQ. 60-001</p>	1.00	18,168	W	1.00	18,168	W
61-001	<p>EXEC REQUEST: REDUCE (.3) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING AND TRANSFER-OUT FROM CIVIL IDENTIFICATION (ATG231/BB) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (-0.30/-18,576W; -0.30/-18,576W)</p> <p>***** LEG CONCURS. (.3) ASSISTANT ADMINISTRATOR (-18,576)</p> <p>SEE ATG231, SEQ. 61-002</p>	(.30)	(18,576)	W	(.30)	(18,576)	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD (.3) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING AND TRANSFER-IN FROM CIVIL IDENTIFICATION (ATG231/BB) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (0.10/6,192A; 0.10/6,192A) (0.20/12,384W; 0.20/12,384W)	0.10	6,192	A	0.10	6,192	A
	***** LEG CONCURS. MEANS OF FINANCING CHANGED FROM ALL REVOLVING TO GENERAL AND REVOLVING. (.3) ASSISTANT ADMINISTRATOR (6,192A/12,384W)	0.20	12,384	W	0.20	12,384	W
	SEE ATG231, SEQ. 61-001						
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SEX OFFENDER REGISTRATION PROGRAM. (ATG231/BC) (1.00/44,000W; 1.00/42,000W)	1.00	44,000	W	1.00	42,000	W
	***** LEG CONCURS. POSITION NEEDED DUE TO INCREASED WORKLOAD MAINTAINING CRIMINAL JUSTICE INFORMATION SYSTEM. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (42,000;42,000) FURNITURE AND COMPUTER (2,000;0)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (1.00/47,000W; 1.00/45,000W)	1.00	35,750 W	1.00	45,000 W
	***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION NEEDED TO ACT AS SYSTEMS OFFICER FOR NATIONAL CRIME INFORMATION CENTER SYSTEM (NCIC) AND INTERNATIONAL JUSTICE AND PUBLIC SAFETY INFORMATION SHARING NETWORK (NLETS) IS BEING TRANSFERRED FROM HONOLULU POLICE DEPARTMENT TO THE STATE OF HAWAII. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V (33,750;45,000) FURNITURE AND COMPUTER (2,000;0)				
64-001	EXEC REQUEST: ADD (1) POSITION FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (1.00/0N; 1.00/N)	1.00	N	1.00	N
	***** LEG CONCURS. CLERK IV VALIDATION CLERK FOR STATE CRIMINAL JUSTICE INFORMATION SUBMITTED TO FBI. THIS IS A FILLED TEMPORARY POSITION.				

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
65-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS IN STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). (-1.00/-33,382N; -1.00/-33,382N) ***** LEG CONCURS. REDUCE FUNDS AND CONVERT MEANS OF FINANCE FOR (1) CLERK TYPIST III. FEDERAL GRANT FUNDS ARE NO LONGER AVAILABLE FOR THIS POSITION. THIS IS A FILLED POSITION. (1) CLERK TYPIST III (-33,383) SEE ATG231, SEQ. 65-002 AND 302-001</p>	(1.00)	(33,382) N	(1.00) (33,382) N
65-002	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS IN (ATG231/BC). (1.00/33,382W; 1.00/33,382W) ***** LEG CONCURS. FOR (1) CLERK TYPIST III POSITION IN SEX OFFENDER REGISTRATION PROGRAM FORMERLY FUNDED BY FEDERAL BYRNE GRANT WHICH IS NO LONGER AVAILABLE. THIS POSITION IS FILLED. (1) CLERK TYPIST III (33,383) SEE ATG231, SEQ. 65-001 AND 302-001</p>	1.00	33,382 W	1.00 33,382 W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
302-001	GOVERNOR'S MESSAGE (3/2/07) ADD (1) POSITION TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). (1.00/N; 1.00/N) ***** LEG CONCURS. ADD (1) CLERK TYPIST III THAT WAS INCORRECTLY IDENTIFIED IN ATG231, SEQ. 65-001 AND 65-002. IT IS CURRENTLY A TEMP POSITION AND THE DEPARTMENT IS ASKING TO HAVE IT MADE PERMANENT AND CHANGE MEANS OF FINANCING. MOF CHANGE WAS CORRECTLY REFLECTED BY THE ORIGINAL REQUEST BUT THE POSITION WAS NOT SHOWN CONVERTING FROM TEMPORARY TO PERMANENT.	1.00	N	1.00	N
302-002	GOVERNOR'S MESSAGE (3/2/07): REDUCE (.6) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). (-0.60/A; -0.60/A) ***** LEG CONCURS. CHANGE FUNDING FROM GENERAL TO REVOLVING FOR A PORTION OF THE POSITION. SEE ALSO ATG231 SEQ. 61-001 AND 61-002 FOR TRANSFER AND CONVERSION IN MEANS OF FINANCING FOR ANOTHER PORTION OF THIS POSITION. BREAKOUT AS FOLLOWS: (.6) ASSISTANT ADMINISTRATOR #32945 ATG231, SEQ. 302-003	(.60)	A	(.60)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
302-003	GOVERNOR'S MESSAGE (3/2/07): ADD (.6) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). (0.60/W; 0.60/W)	0.60		W	0.60		W
	***** LEG CONCURS. CHANGE FUNDING FROM GENERAL TO REVOLVING FOR A PORTION OF THE POSITION. SEE ALSO ATG231 SEQ. 61-001 AND 61-002 FOR TRANSFER AND CONVERSION IN MOF FOR ANOTHER PORTION OF THIS POSITION. BREAKOUT AS FOLLOWS: (.6) ASSISTANT ADMINISTRATOR #32945 SEE SEQ.302-002						
	TOTAL BUDGET CHANGES	(.50)	102,655	A	(.50)	102,808	A
		0.00	(51,550)	N	0.00	(51,550)	N
		4.50	169,207	W	4.50	176,457	W
	BUDGET TOTALS	29.50	1,739,321	A	29.50	1,739,474	A
		1.00	1,784,282	N	1.00	1,784,282	N
		27.50	2,721,519	W	27.50	2,728,769	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.46	2,217,164	A	57.46	2,217,164	A
		138.60	14,819,853	N	138.60	14,819,853	N
		13.94	2,742,353	T	13.94	2,742,353	T
	BASE APPROPRIATIONS	210.00	19,779,370		210.00	19,779,370	

- 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.		161,503	A		161,760	A
			519,585	N		519,593	N
			45,246	T		45,246	T
60-001	EXEC REQUEST: REDUCE (6.9) POSITIONS AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). (-6.90/-792,000N; -9.20/-1,056,000N) (/-200,000T; /-200,000T) ***** LEG CONCURS. REQUEST PROVIDES FOR REPLACING FEDERAL FUNDS LOST DUE TO FEDERAL DEFICIT REDUCTION ACT OF 2005. TRUST FUNDS FROM FEDERAL CHILD SUPPORT PERFORMANCE INCENTIVES CAN NO LONGER BE USED AS STATE MATCH PORTION OF CSEA OPERATIONS. THIS REQUEST REDUCES FEDERAL FUNDS FOR THE POSITIONS. SEE ATG500, SEQ. 60-002, 302-004 AND 302-005	(6.90)	(792,000)	N	(9.20)	(1,056,000)	N
			(200,000)	T		(200,000)	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	<p>EXEC REQUEST: ADD (6.9) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS AND TRUST FUNDS TO GENERAL FUNDS IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (6.90/992,000A; 9.20/1,256,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR REPLACING FEDERAL FUNDS LOST DUE TO FEDERAL DEFICIT REDUCTION ACT OF 2005. TRUST FUNDS CAN NO LONGER BE USED AS STATE MATCH PORTION OF CSEA OPERATIONS. SEE ATG500, SEQ. 60-001, 302-004 AND 302-005</p>	6.90	992,000	A	9.20	1,256,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST:	3.40	A	3.40	A
	ADD (10) POSITIONS FOR A NEW OAHU FAMILY SUPPORT UNIT FOR				
	CHILD SUPPORT ENFORCEMENT (ATG500/GA).	6.60	N	6.60	N
	(3.40/A; 3.40/A)				
	(6.60/N; 6.60/N)				

	LEG CONCURS.				
	REQUEST PROVIDES FOR TAKING OVER THE FAMILY SUPPORT				
	DIVISION FROM THE HONOLULU DEPARTMENT OF THE				
	CORPORATION COUNSEL DUE TO LOSS OF FEDERAL MATCHING				
	FUNDS UNDER THE FEDERAL DEFICIT REDUCTION ACT OF 2005.				
	FUNDS THAT WERE PAYING THE COUNTY PORTION OF COSTS ARE				
	NO LONGER AVAILABLE AND IT IS MORE EFFICIENT FOR THE STATE				
	TO COMBINE THIS FUNCTION WITH OTHER CHILD SUPPORT				
	FUNCTIONS THAN TO CONTINUE THE AGREEMENT WITH THE				
	COUNTY AND SUBSTITUTE GENERAL FUNDS FOR THE LOST				
	FEDERAL FUNDS.				
	BREAKOUT AS FOLLOWS:				
	(1) SUPERVISING ATTORNEY				
	(1) ATTORNEY				
	(1) PARALEGAL				
	(1) CLERK RECEPTIONIST				
	(1) PATERNITY CLERK				
	(4) PATERNITY LEGAL CLERK				
	(1) SUPERVISING LEGAL CLERK				

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC FILE CONVERSION IN THE CHILD SUPPORT ENFORCEMENT AGENCY (ATG500GA). (/100,300A; /100,300A) (/194,700N; /194,700N) ***** LEG CONCURS. FUNDS FOR INITIAL DEVELOPMENT WORK FOR AN ELECTRONIC IMAGING SYSTEM TO CONVERT PAPER CASE FILES TO ELECTRONIC FILES TO IMPROVE CUSTOMER SERVICE. THE TOTAL COST IS ESTIMATED TO BE \$850,000 OVER A FOUR YEAR PERIOD. THIS REQUEST IS MODIFIED BY ATG500 SEQ. 302-002.	100,300 A 194,700 N	100,300 A 194,700 N
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO UPDATE COMPUTER SYSTEM USED IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (/149,600A; /149,600A) (/290,400N; /290,400N) ***** LEG CONCURS. FUNDS FOR CONSULTING SERVICES TO UPDATE THE USER INTERFACE IN "KEIKI" COMPUTER SYSTEM USED TO MANAGE CHILD SUPPORT CASES. EXISTING SOFTWARE IS NO LONGER SUPPORTED.	149,600 A 290,400 N	149,600 A 290,400 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CSEA INFORMATION SYSTEM LIFECYCLE (ATG500/GA). (/71,400A; /71,400A) (/138,600N; /138,600N) ***** LEG CONCURS. FUNDS TO PROVIDE FOR MAINTENANCE AND UPGRADE CYCLE FOR CHILD SUPPORT COMPUTER SYSTEMS. BREAKOUT AS FOLLOWS: SOFTWARE (17,000A/33,000N) CONSULTING SERVICES (17,000A/33,000N) COMPUTERS AND NETWORK EQUIPMENT (37,400A/72,600N)	71,400	A	71,400	A
		138,600	N	138,600	N
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR TRAINER IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (0.34/16,028A; 0.34/16,028A) (0.66/31,114N; 0.66/31,114N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION WILL IMPROVE TRAINING PLAN AS RECOMMENDED BY AUDITOR'S REPORT. BREAKOUT AS FOLLOWS: (1) CHILD SUPPORT SPECIALIST (12,021A/23,336N); (16,028A/31,114N)	0.34	12,021 A	0.34	16,028 A
		0.66	23,336 N	0.66	31,114 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEADBEAT PARENT UNIT IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (1.02/59,467A; 1.02/54,367A) (1.98/115,437N; 1.98/105,537N) ***** LEG CONCURS. POSITIONS TO PROVIDE FOR A NEW UNIT TO FOCUS ON INCREASED USE OF CIVIL CONTEMPT AGAINST CHILD SUPPORT OBLIGORS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (23,800A/46,200N) (2) INVESTIGATOR III (26,487A/51,417N) SUPPLIES AND INVESTIGATOR EXPENSES (6,120A/11,880N); (4,080A/7,920N) FURNITURE AND COMPUTERS (3,060A/5,940N; 0)	1.02	59,467	A	1.02	54,367	A
		1.98	115,437	N	1.98	105,537	N
67-001	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT CASELOAD REDUCTION. (ATG500/GA) (1.70/60,174A; 3.40/112,243A) (3.30/116,809N; 6.60/217,884N) ***** LEG CONCURS. POSITIONS WOULD REDUCE THE AVERAGE CASELOAD PER WORKER IN CHILD SUPPORT. GOVERNOR'S MESSAGE 03/02/07 DELETED THIS REQUEST. SEE ATG500, SEQ. 0302-003.	1.70	60,174	A	3.40	112,243	A
		3.30	116,809	N	6.60	217,884	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-001	EXEC REQUEST:	4.76	A	4.76	A
	ADD (14) POSITIONS FOR A NEW HILO FAMILY SUPPORT DIVISION				
	FOR CHILD SUPPORT ENFORCEMENT (ATG500//GA).	9.24	N	9.24	N
	(4.76/A; 4.76/A)				
	(9.24/N; 9.24/N)				

	LEG CONCURS.				
	PROVIDES FOR TAKING OVER THE FAMILY SUPPORT DIVISION				
	FROM THE COUNTY OF HAWAII DEPARTMENT OF THE				
	CORPORATION COUNSEL DUE TO LOSS OF FEDERAL MATCHING				
	FUNDS UNDER THE FEDERAL DEFICIT REDUCTION ACT OF 2005. IT IS				
	MORE EFFICIENT FOR THE STATE TO COMBINE THIS FUNCTION				
	WITH OTHER CHILD SUPPORT FUNCTIONS THAN TO CONTINUE THE				
	AGREEMENT WITH THE COUNTY AND SUBSTITUTE GENERAL FUNDS				
	FOR THE LOST FEDERAL FUNDS.				
	BREAKOUT AS FOLLOWS:				
	(1) SUPERVISOR ATTORNEY				
	(2) ATTORNEY				
	(3) LEGAL ASSISTANT II				
	(1) SUPERVISOR LEGAL CLERK				
	(3) LEGAL CLERK III				
	(3) LEGAL CLERK I				
	(1) ACCOUNT CLERK				

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI BRANCH OF CHILD SUPPORT ENFORCEMENT (ATG500/GD). (0.34/12,795A; 0.34/12,795A) (0.66/24,837N; 0.66/24,837N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. PROVIDES FOR A LEGAL ASSISTANT TO ASSIST WITH COURT HEARINGS TO FREE UP THE INVESTIGATOR FOR MORE APPROPRIATE DUTIES. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (9,596A/18,628N); (12,795A/24,837N)	0.34	9,596	A	0.34	12,795	A
		0.66	18,628	N	0.66	24,837	N
70-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI BRANCH OF CHILD SUPPORT ENFORCEMENT (ATG500/GE). (0.34/9,123A; 0.34/9,123A) (0.66/24,793N; 0.66/24,793N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. PROVIDES A PERSON TO HANDLE INTERSTATE CHILD SUPPORT REQUESTS ON KAUAI, FREEING UP THE SUPERVISOR FOR MORE APPROPRIATE DUTIES. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICE ASSISTANT (6,842A/18,595N); (9,123A/24,793N)	0.34	6,842	A	0.34	9,123	A
		0.66	18,595	N	0.66	24,793	N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
302-001	GOVERNOR'S MESSAGE (3/2/07): ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO TEST A CASE BASED STRATEGY FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). (2.72/96,846A; 2.72/123,846A) (5.28/266,687N; 5.28/320,692N) ***** LEG DOES NOT CONCUR. FURN & EQUIP REDUCED FOR FY09. REQUEST PILOT PROJECT TO TEST CASE MANAGEMENT APPROACH IN CHILD SUPPORT ENF. INCLUDES THREE MONTH DELAY IN HIRING FOR FY 2008 AND ASSUMED SAVINGS FOR TURNOVER FOR 08 & 09. BREAKOUT AS FOLLOWS: (8) CASE MANAGER AND SUPERVISOR (108,838A;211,274N) FRINGE BENEFITS (84,510N) TURNOVER SAVINGS (-5,442A/-10,564N; -5442A/-14,789N) 3 MONTH DELAY HIRING (-25,849A/-50,178N; 0) OTHER CURRENT EXPENSES (12,412A/24,100N; 16,563A/32,152N) FURNITURE AND COMPUTERS (3,887A/7,545N; 0) TRADE-OFFS TO FUND THIS: REDUCE THE REQUEST FOR STAFF TO LOWER CSED CASELOAD (SEQ. 302-003, 60-001 AND 60-002) AND REDUCE REQUEST FOR FUNDS FOR ELECTRONIC CASE FILES (SEQ. 302-002 AND 62-001)	2.72 93,846 A 5.28 266,687 N	2.72 119,959 A 5.28 313,147 N
302-002	GOVERNOR'S MESSAGE (3/2/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). (/-33,672A; /-11,603A) (/-65,363N; /-22,522N) ***** LEG CONCURS. REDUCES THE AMOUNT OF THE ORIGINAL REQUEST FOR ELECTRONIC FILE CONVERSION (SEE HMS500, SEQ. 62-001) AS A TRADE-OFF FOR THE GOVERNOR'S MESSAGE REQUEST FOR A CASE MANAGEMENT PILOT UNIT IN ATG500, SEQ. 302-001.	(33,672) A (65,363) N	(11,603) A (22,522) N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
302-003	GOVERNOR'S MESSAGE (3/2/07): REDUCE (10) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). (-1.70/-60,174A; -3.40/-112,243A) (-3.30/-116,809N; -6.60/-217,884N) ***** LEG CONCURS. DELETES ORIGINAL REQUEST FOR STAFFING TO REDUCE CASELOADS IN CHILD SUPPORT. THIS DELETION IS A TRADE-OFF FOR THE GOVERNOR'S MESSAGE REQUEST FOR A CASE MANAGEMENT PILOT UNIT IN ATG500, SEQ. 302-001. SEE ATG500, SEQ. 67-001	(1.70) (60,174) A (3.30) (116,809) N	(3.40) (112,243) A (6.60) (217,884) N
302-004	GOVERNOR'S MESSAGE (3/2/07) REDUCE (13.94) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). (-13.94/-328,662T; -13.94/-438,216T) ***** LEG CONCURS. REQUEST MODIFIES ORIGINAL REQUEST (ATG500, SEQ. 0060-001 AND 0060-002) FOR CONVERSION OF MOF DUE TO LOSS OF FEDERAL MATCHING FUNDS UNDER THE DEFICIT REDUCTION ACT OF 2005. THIS REQUEST REDUCES THE CHILD SUPPORT INCENTIVES TRUST FUND CEILING BY A LARGER AMOUNT AND ELIMINATES FUNDING FOR 13.94 POSITIONS. SEE ATG500, SEQ. 302-005, 60-001 AND 60-002	(13.94) (328,662) T	(13.94) (438,216) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
302-005	GOVERNOR'S MESSAGE (3/2/07)	7.04		A	4.74		A
	ADD (13.94) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST FUNDS TO GENERAL AND FEDERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).	6.90		N	9.20		N
	(7.04/A; 4.74/A)						
	(6.90/N; 9.20/N)						
	***** LEG CONCURS.						
	MODIFIES ORIGINAL REQUEST FOR CONVERSION IN MOF FROM TRUST FUNDS (CHILD SUPPORT FEDERAL INCENTIVES) TO GENERAL FUNDS DUE TO THE DEFICIT REDUCTION ACT OF 2005.						
	SEE ATG500, SEQ. 302-004, 60-001 AND 60-002						
	TOTAL BUDGET CHANGES	26.86	1,622,903	A	26.86	1,939,729	A
		25.08	728,605	N	25.08	564,199	N
		(13.94)	(483,416)	T	(13.94)	(592,970)	T
	BUDGET TOTALS	84.32	3,840,067	A	84.32	4,156,893	A
		163.68	15,548,458	N	163.68	15,384,052	N
		0.00	2,258,937	T	0.00	2,149,383	T

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	303.61	23,547,931	A	303.61	23,547,931	A
	17.00	1,754,156	B	17.00	1,754,156	B
	152.60	25,276,860	N	152.60	25,276,860	N
	13.94	6,660,353	T	13.94	6,660,353	T
	53.35	7,400,229	U	53.35	7,400,229	U
	26.00	5,548,698	W	26.00	5,548,698	W
TOTAL DEPARTMENT APPROPRIATIONS	566.50	70,188,227		566.50	70,188,227	
DEPARTMENT BUDGET CHANGES	44.36	7,155,754	A	44.36	6,143,014	A
	1.00	139,582	B	1.00	135,582	B
	25.08	974,399	N	25.08	426,369	N
	(13.94)	(483,416)	T	(13.94)	(592,970)	T
	1.50	649,238	U	1.50	660,488	U
	4.50	190,655	W	4.50	197,905	W
TOTAL DEPARTMENT BUDGET CHANGES	62.50	8,626,212		62.50	6,970,388	
DEPARTMENT TOTAL BUDGET	347.97	30,703,685	A	347.97	29,690,945	A
	18.00	1,893,738	B	18.00	1,889,738	B
	177.68	26,251,259	N	177.68	25,703,229	N
	0.00	6,176,937	T	0.00	6,067,383	T
	54.85	8,049,467	U	54.85	8,060,717	U
	30.50	5,739,353	W	30.50	5,746,603	W
TOTAL DEPARTMENT BUDGET	629.00	78,814,439		629.00	77,158,615	

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,995,056	A	19.00	1,995,056	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	19.00	4,066,971		19.00	4,066,971	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		83,562	A		83,732	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(295,000)	A		(295,000)	A
	***** THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID FOR EMPOWER OAHU, ENTERPRISE HONOLULU, AND PURSUANT TO CHAPTER 42F, HRS. BREAKOUT AS FOLLOWS: EMPOWER OAHU (-50,000) ENTERPRISE HONOLULU (-200,000) PURSUANT TO CHAPTER 42F, HRS (-45,000)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING & SUPPORT (BED100/SM). (/179,400A; /179,400A) ***** LEG DOES NOT CONCUR. ALTERNATE SOURCE OF FUNDING IS AVAILABLE THROUGH THE PROGRAMS MARKETING BUDGET. THE CURRENT FUNDING IS THROUGH THE U.S. DEPARTMENT OF COMMERCE-MARKET DEVELOPMENT COOPERATION GRANT.		
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** THE ADDED POSITION WILL ASSIST THE SMALL BUSINESS REGULATORY REVIEW BOARD. BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE ASSISTANT (44,424)	1.00	44,424 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR EMPOWER OAHU.		100,000 A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ENTERPRISE HONOLULU.		250,000 A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	182,986	A	1.00	(166,844)	A
	BUDGET TOTALS	20.00	2,178,042	A	20.00	1,828,212	A
		0.00	250,000	N	0.00	250,000	N
			1,821,915	W		1,821,915	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	466,200	A	6.00	466,200	A
	BASE APPROPRIATIONS	6.00	466,200		6.00	466,200	
- 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.		25,416	A		25,468	A
	TOTAL BUDGET CHANGES		25,416	A		25,468	A
	BUDGET TOTALS	6.00	491,616	A	6.00	491,668	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,432,414	A	10.00	1,432,414	A
	BASE APPROPRIATIONS	10.00	1,432,414		10.00	1,432,414	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	50,653	A	50,756	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(250,000)	A	(250,000)	A
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THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID AND EXPENSES FOR FILM PROJECTS INVOLVING HAWAII-CHINA FILM DEVELOPMENT.
BREAKOUT AS FOLLOWS:
HAWAII COMMUNITY TELEVISION (-150,000)
HAWAII INTERNATIONAL FILM FESTIVAL (-25,000)
WORLD MUSIC ASSOCIATION (-25,000)
HAWAII-CHINA FILM DEVELOPMENT (-50,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120) TO CREATIVE INDUSTRIES DIVISION (BED105). ***** REQUEST IS FOR A DIVISION HEAD FOR CREATIVE INDUSTRIES DIVISION (CID). BREAKOUT AS FOLLOWS: (1) CREATIVE INDUSTRIES DIVISION ADMINISTRATOR (#34059) SEE BED120 SEQ. 40-001.	1.00 A	1.00 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ASSISTED LIVING OPTIONS HAWAII.	25,000 A	
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BIOGRAPHICAL RESEARCH CENTER.	50,000 A	
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY DEVELOPMENT OF THE PACIFIC, INC.	50,000 A	
TOTAL BUDGET CHANGES		1.00 (74,347) A	1.00 (199,244) A
BUDGET TOTALS		11.00 1,358,067 A	11.00 1,233,170 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,955,541	B	19.00	1,955,541	B
	BASE APPROPRIATIONS	19.00	1,955,541		19.00	1,955,541	
- 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.		54,800	B		54,800	B
TOTAL BUDGET CHANGES							
			54,800	B		54,800	B
BUDGET TOTALS							
		19.00	2,010,341	B	19.00	2,010,341	B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,025,000	A	0.00	1,025,000	A
		2.00	122,304,887	B	2.00	122,304,887	B
	BASE APPROPRIATIONS	2.00	123,329,887		2.00	123,329,887	

- 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.		108,936	B		108,936	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,025,000)	A		(1,025,000)	A
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THE NON-RECURRING COSTS ARE FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER AND GRANTS-IN-AID.
BREAKOUT AS FOLLOWS:
HAWAII CONVENTION CENTER
RE-CARPETING THE MAIN BALLROOM (-550,000)
REPAIR ALA WAI SIDE WATER FEATURE (-100,000)
REPAIR EXECUTIVE MEETING AREA PLANTER BOXES (-200,000)
BIRD ABATEMENT FIXTURES (-150,000)
GRANTS-IN-AID
ASIA-PACIFIC EXCHANGE & DEVELOPMENT (-25,000)

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR TOURISM (BED113). (/14,595,156B; /19,595,156B) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED TO INCREASE AUTHORIZED ANNUAL APPROPRIATION CONSISTENT WITH COUNCIL ON REVENUES TRANSIENT ACCOMMODATION TAX PROJECTIONS. ACT 235, SLH 2005 INCREASED THE PERCENTAGE OF TAT REVENUES INTO HTA'S TSF TO 34.2% IN FY08. THE RESERVE FUND BALANCE OF \$5 MILLION TO ADDRESS ANY DISASTERS WILL INSTEAD BE PROVIDED FOR IN A BILL.</p>	14,595,156 B	14,595,156 B
308-001	<p>GOVERNOR'S MESSAGE (03/09/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TOURISM (BED113/TO). (/55,000B; /55,000B) ***** LEG CONCURS. THE ADDITIONAL FUNDS ARE FOR INCREASES IN PROPERTY INSURANCE PREMIUMS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES PROPERTY INSURANCE PREMIUM (55,000)</p>	55,000 B	55,000 B
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE CONVENTION CENTER ENTERPRISE SPECIAL FUND.</p>	1,000,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO UNDERTAKE A COST-BENEFIT ANALYSIS OF THE CRUISELINE INDUSTRY.	600,000 B	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ASIA-PACIFIC EXCHANGE AND DEVELOPMENT (APED).	25,000 A	
TOTAL BUDGET CHANGES		(1,000,000) A 16,359,092 B	(1,025,000) A 14,759,092 B
BUDGET TOTALS		0.00 25,000 A 2.00 138,663,979 B	0.00 A 2.00 137,063,979 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	1,398,347	A	11.00	1,398,347	A
		0.00	3,660,250	N	0.00	3,660,250	N
		0.00	1,561,769	U	0.00	1,561,769	U
	BASE APPROPRIATIONS	11.00	6,620,366		11.00	6,620,366	

- 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.		65,100	A		65,232	A
			103,145	N		103,147	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(450,000)	A		(450,000)	A
			(1,561,769)	U		(1,561,769)	U

THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID. BREAKOUT AS FOLLOWS: HAWAII SCIENCE AND TECHNOLOGY COUNCIL (200,000A) HAWAII EPSCOR MATCHING FUNDS (250,000A) HAWAII EPSCOR MATCHING FUNDS-UH (1,250,000U) PETROLEUM INDUSTRY INFORMATION REPORTING (311,769U)							

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
40-001	<p>EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM STRATEGIC INDUSTRIES DIVISION (BED120) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) AND CREATIVE INDUSTRIES DIVISION (BED105).</p> <p>***** BREAKOUT AS FOLLOWS: (-1) CLERK STENOGRAPHER (#35338) (-1) ALTERNATE ENERGY SPECIALIST (#34059) SEE BED105 SEQ. 40-001. SEE BED142 SEQ. 40-001.</p>	(2.00)	A	(2.00)	A
60-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR STRATEGIC INDUSTRIES DIVISION (BED120). (/130,000A; /130,000A)</p> <p>***** LEG CONCURS. THE ADDED POSITIONS WILL HELP TO IMPLEMENT ENERGY EFFICIENCY AND RENEWABLE ENERGY PROGRAMS. ACT 96, SLH 2006 PROVIDES THE TWO POSITIONS AND FUNDS FOR THIS PURPOSE. BREAKOUT AS FOLLOWS: (1) RENEWABLE ENERGY ANALYST (#98002)(65,000) (1) ENERGY EFFICIENCY ANALYST (#98003)(65,000)</p>	130,000	A	130,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC INDUSTRIES DIVISION (BED120/AD). (/500,000N; /500,000N) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO STIMULATE INVESTMENT IN ENERGY EFFICIENCY & RENEWABLE ENERGY TECHNOLOGIES AND MANAGEMENT PRACTICES, REDUCE OR MITIGATE BARRIERS TO TECHNOLOGY DEVELOPMENT, AND DEVELOP SUPPORTING INFRASTRUCTURE AND MANUFACTURING CAPABILITY FOR NEW AND EMERGING ENERGY SYSTEMS. BREAKOUT AS FOLLOWS: ENERGY EFFICIENCY & RENEWABLE ENERGY PROJECTS (500,000)	500,000	N		500,000	N	
	TOTAL BUDGET CHANGES	(2.00)	(254,900)	A	(2.00)	(254,768)	A
			603,145	N		603,147	N
			(1,561,769)	U		(1,561,769)	U
	BUDGET TOTALS	9.00	1,143,447	A	9.00	1,143,579	A
		0.00	4,263,395	N	0.00	4,263,397	N
		0.00		U	0.00		U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	977,480	A	16.00	977,480	A
		0.00	1,577,887	U	0.00	1,577,887	U
	BASE APPROPRIATIONS	20.00	2,555,367		20.00	2,555,367	

- 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.		78,647	A		78,807	A
			12,143	U		12,143	U
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESEARCH AND ECONOMIC ANALYSIS (BED130). (/89,000A; /35,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO DEVELOP AN AUTOMATED DATA WAREHOUSE WHICH WILL PERMIT USERS TO QUICKLY MINE AND EXTRACT DATA. BREAKOUT AS FOLLOWS (FY08/FY09): CONTRACT WITH CONSULTANT TO SECURE THE SYSTEM SOFTWARE AND PROVIDE STAFF TRAINING/DATA PROCESSING SERVICES FOR MAINTENANCE AND IMPROVEMENT OF SYSTEM (75,000/25,000) SOFTWARE (PURCHASE & UPGRADE) (14,000/10,000)		89,000	A		35,000	A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** LEG CONCURS. THE REQUEST WILL ENSURE THAT DATA IS COLLECTED FOR THE QUARTERLY ECONOMIC AND STATISTICAL REPORT AND THE SELECTED ECONOMIC INDICATORS REPORT SERIES, BOTH OF WHICH ARE CORE PRODUCTS OF THE DIVISION. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST IV (#49495)	1.00	A	1.00	A
62-001	EXEC REQUEST: REDUCE (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO INTERDEPARTMENTAL FUNDS FOR RESEARCH & ECONOMIC ANALYSIS (BED130). (-4.00/B; -4.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) RES & STATISTICS OFFICER (#10086) (1) ECONOMIST VI (#11299) (1) TOURISM SPECIALIST VI (#64249) (1) RES STATISTICIAN IV (#48924) SEE BED130 SEQ. 62-002.	(4.00)	B	(4.00)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR RESEARCH & ECONOMIC ANALYSIS (BED130). (4.00/U; 4.00/U)	4.00		U	4.00		U

	LEG CONCURS. BREAKOUT AS FOLLOWS: (1) RES & STATISTICS OFFICER (#10086) (1) ECONOMIST VI (#11299) (1) TOURISM SPECIALIST VI (#64249) (1) RES STATISTICIAN IV (#48924) SEE BED130 SEQ. 62-001.						
TOTAL BUDGET CHANGES		1.00	167,647	A	1.00	113,807	A
		(4.00)		B	(4.00)		B
		4.00	12,143	U	4.00	12,143	U
BUDGET TOTALS		17.00	1,145,127	A	17.00	1,091,287	A
		0.00		B	0.00		B
		4.00	1,590,030	U	4.00	1,590,030	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	2,346,638	A	34.00	2,346,638	A
	BASE APPROPRIATIONS	34.00	2,346,638		34.00	2,346,638	

- 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.		146,564	A		146,861	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(135,000)	A		(135,000)	A

	THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID FOR HONOLULU JAPANESE CHAMBER OF COMMERCE AND PURSUANT TO CHAPTER 42F, HRS.						
	BREAKOUT AS FOLLOWS:						
	HONOLULU JAPANESE CHAMBER OF COMMERCE (-85,000)						
	PURSUANT TO CHAPTER 42F, HRS (-50,000)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	1.00	A	1.00	A
	***** THE POSITION WAS RE-DESCRIBED FROM CLERK STENOGRAPHER III TO DEPARTMENTAL CONTRACT SPECIALIST. BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACT SPECIALIST (#35338) SEE BED120 SEQ. 40-001.				
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUPPORT FROM TOURISM COORDINATION AND ECONOMIC DEVELOPMENT (BED142/TL). (/48,497A; /48,497A)				
	***** LEG DOES NOT CONCUR. THE TOURISM LIAISON PROGRAM STATES THAT IT HAS NO CLERICAL SUPPORT. THE TOURISM LIAISON IN FACT DOES HAVE USE OF CLERICAL SUPPORT FROM WITHIN THE DEPARTMENT.				
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT FOR TOURISM COORDINATION AND ECONOMIC DEVELOPMENT (BED142/TL). (/12,000A; /12,000A)				
	***** LEG DOES NOT CONCUR. THE LEGISLATURE PROVIDED \$11,000 OF RECURRING FUNDING IN FY06 FOR THIS PURPOSE. THIS FUNDING IS ADEQUATE FOR THE NEEDS OF THE POSITION.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (-14,454A; -14,454A) ***** LEG CONCURS.	(14,454) A	(14,454) A
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(138,000) A	(138,000) A
1001-001			
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ECONOMIC DEVELOPMENT ALLIANCE OF HAWAII.	125,000 A	
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE CHAMBER OF COMMERCE OF HAWAII.	200,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRIENDS FOR WAIALUA TOWN.		75,000	A	
TOTAL BUDGET CHANGES		1.00	259,110	A	1.00 (140,593) A
BUDGET TOTALS		35.00	2,605,748	A	35.00 2,206,045 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	936,930	A	1.50	936,930	A
		1.50	3,846,030	B	1.50	3,846,030	B
		0.00	3,489,392	N	0.00	3,489,392	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,772,352		3.00	9,772,352	

- 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.	31,471	A	31,535	A
		31,702	B	31,702	B
		59,358	N	59,358	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(50,000)	B	(50,000)	B
***** THE NON-RECURRING COSTS ARE FOR RENOVATION AND IMPROVEMENTS AT TECH CENTERS.					

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** BREAKOUT AS FOLLOWS: HCATT & MEP PROJECTS (-51,332) SEE BED143 SEQ. 10-002.	(51,332) N	(51,332) N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** BREAKOUT AS FOLLOWS: SALARY ADJUSTMENT (53,626) FRINGE BENEFITS (2,294) SEE BED143 SEQ. 10-001.	51,332 N	51,332 N
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** BREAKOUT AS FOLLOWS: NEW REVENUE SUPPORTED PROJECTS (-33,667) SEE BED143 SEQ. 11-002.	(33,667) B	(33,667) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).	33,667 B	33,667 B
***** BREAKOUT AS FOLLOWS: SALARY ADJUSTMENT (19,365) FRINGE BENEFITS (14,302) SEE BED143 SEQ. 11-001.			
TOTAL BUDGET CHANGES		31,471 A (18,298) B 59,358 N	31,535 A (18,298) B 59,358 N
BUDGET TOTALS		1.50 968,401 A 1.50 3,827,732 B 0.00 3,548,750 N 1,500,000 W	1.50 968,465 A 1.50 3,827,732 B 0.00 3,548,750 N 1,500,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,622,561	A	19.00	1,622,561	A
		4.00	2,304,282	N	4.00	2,304,282	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	23.00	4,926,843		23.00	4,926,843	

- 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:	95,612	A	95,805	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	53,801	N	53,802	N

Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/36,000A; /36,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE POSITION IS NEEDED TO INCREASE OFFICE EFFICIENCY AND ALLOW THE OFFICE OF PLANNING TO TAKE ON MORE PROJECTS. IT WILL ALSO RELIEVE THE HEAVY WORKLOAD ON EXISTING CLERICAL STAFF. BREAKOUT AS FOLLOWS: (1) SECRETARY (#98006), \$27,000; \$36,000.	27,000	36,000
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/125,000N; /N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS WAIMEA EDUCATIONAL FACILITY PLANNING (25,000) EAST HAWAII HEALTH CENTER PLANNING (20,000) PROJECTS IN HAWAII COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (42,000) PACIFIC BUSINESS CENTER, UNIVERSITY OF HAWAII, SUSTAINABLE ENTREPRENEURIAL DEVELOPMENT IN URBAN AND RURAL AREAS (30,000) TRAVEL (8,000)	125,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		122,612 A		131,805 A
			178,801 N		53,802 N
	BUDGET TOTALS	19.00	1,745,173 A	19.00	1,754,366 A
		4.00	2,483,083 N	4.00	2,358,084 N
			1,000,000 W		1,000,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	4,263,440	W	0.00	4,263,440	W
	BASE APPROPRIATIONS	0.00	4,263,440		0.00	4,263,440	

- 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.						
			9,288	W		9,288	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). (/4,742,500B; /2,609,375B) ***** LEG CONCURS. THE ADDED FUNDS ARE TO PROVIDE CAPITAL FOR, AND VENTURE CAPITAL INVESTMENTS IN, PRIVATE SECTOR AND FEDERAL PROJECTS IN SUPPORT OF THE HAWAII RENEWABLE HYDROGEN PROGRAM. ACT 240, SLH 2006 CREATED THE HAWAII RENEWABLE HYDROGEN PROGRAM AND THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND. THE ACT PROVIDED \$10 MILLION FOR THE SPECIAL FUND BREAKOUT AS FOLLOWS (FY08/FY09): INTERGOVERNMENTAL AGREEMENT (37,500/9,375) CONSULTANT CONTRACT (185,000/0) COST-SHARE AND EQUITY VENTURE CAPITAL INVESTMENTS (4,500,000/2,600,000) OTHER CURRENT EXPENSES (20,000/0)		4,742,500	B		2,609,375	B

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		4,742,500 B		2,609,375 B
			9,288 W		9,288 W
	BUDGET TOTALS				
		0.00	4,742,500 B	0.00	2,609,375 B
		0.00	4,272,728 W	0.00	4,272,728 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	250,000	A	0.00	250,000	A
		0.00	5,105,227	B	0.00	5,105,227	B
		0.00	6,843,525	N	0.00	6,843,525	N
	BASE APPROPRIATIONS	0.00	12,198,752		0.00	12,198,752	

- 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 INSULATION.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	69,467	B	69,467	B
		39,768	N	39,769	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(250,000)	A	(250,000)	A
	***** THE NON-RECURRING COSTS ARE FOR REPAYMENT OF INTEREST OWED BY THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) TO THE DEFENSE ADVANCED RESEARCH PROJECTS AGENCY (DARPA).				

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/80,000B; /80,000B) ***** LEG DOES NOT CONCUR. THE POSITION WILL ASSIST IN DEVELOPING NEW ENERGY TECHNOLOGIES FOR THE STATE OF HAWAII. ADJUSTED TO REFLECT ACTUAL SALARY AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (1) NELHA ENERGY SPECIALIST (#98007)(57,000) FRINGE BENEFITS (22,800)	79,800 B	79,800 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/60,000B; /75,000B) ***** LEG CONCURS. THE ADDED FUNDS ARE FOR AN INCREASE IN THE APPROPRIATION CEILING TO COVER ANTICIPATED INCREASES IN ELECTRICITY COSTS. BREAKOUT AS FOLLOWS (FY08/FY09): ELECTRICITY CHARGES FOR SEAWATER (60,000/75,000)	60,000 B	75,000 B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/72,997B; /64,847B) ***** LEG CONCURS. THE ADDED FUNDS ARE FOR AN INCREASE IN THE APPROPRIATION CEILING TO UPGRADE OFFICE AND MAINTENANCE EQUIPMENT. BREAKOUT AS FOLLOWS (FY08/FY09): OFFICE EQUIP./FURNITURE (150/1,000) NEW DICTATING EQUIPMENT (700/700) ELECTRICAL EQUIPMENT (-500/-500) GROUNDSKEEPER'S GAS POWERED WEED EATER (0/750) VEHICLE EQUIPMENT (1,000/-24,000) FLYGT 3201 SUBMERSIBLE PUMP (16,000/0) 3409 GOULD PUMP (0/26,000) DRIVE MOTOR FOR FLYGT 3201 PUMP (2,000/0) STAINLESS STEEL IMPELLER FOR GOULD 3409 PUMP (0/4,000) FRESHWATER EQUIPMENT (-250/-250) BUILDING EQUIPMENT (500/1,000) NEW PORTABLE AIR COMPRESSOR (250/0) NEW PORTABLE GAS POWERED WELDER (0/500) LAB EQUIPMENT (53,147/53,147) NOTEBOOK COMPUTER (0/2,500)	72,997 B	64,847 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (/730,000A; /730,000A) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO SUBSIDIZE THE COSTS OF ELECTRICAL POWER TO PRODUCE WATER FOR AQUACULTURE FARMERS.	365,000 A	365,000 A

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES	115,000	A	115,000	A		
		282,264	B	289,114	B		
		39,768	N	39,769	N		
	BUDGET TOTALS	0.00	365,000	A	0.00	365,000	A
		0.00	5,387,491	B	0.00	5,394,341	B
		0.00	6,883,293	N	0.00	6,883,294	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	288,245	A	2.00	288,245	A
		0.00	2,500,000	B	0.00	2,500,000	B
		0.00	533,860	W	0.00	533,860	W
	BASE APPROPRIATIONS	2.00	3,322,105		2.00	3,322,105	

- 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.		22,419	A		22,465	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). FUNDING TO BE USED FOR THE KEWALO BASIN PHASE EXPECTED TO START 7/1/07. (/50,000W; /50,000W) ***** LEG DOES NOT CONCUR. MANAGEMENT RESPONSIBILITIES FOR KEWALO BASIN WILL REMAIN WITH THE DEPARTMENT OF TRANSPORTATION (DOT).						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). (/116,140W; /116,140W)	116,140 W	116,140 W
	***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO INCREASE KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING FOR OPERATING COSTS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (12,000) OFFICE SUPPLIES (2,000) COPIER SUPPLIES (2,000) COMPUTER SUPPLIES (2,000) SOFTWARE LICENSE/MAINT. (670) BOOKS/PUBLICATIONS (500) POSTAGE AND MAILING SVCS (8,000) T-PHONE/COMPUTER LINES (400) PRINTING AND BINDING (1,000) LEGAL NOTICES/ADVENT (5,000) CAR MILEAGE (3,120) RENT-BUILDING/OFFICE (12,000) SERVICES FOR A FEE (60,000) CONFERENCE/SEMINAR (2,450) MISCELLANEOUS (5,000)		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (-2,500,000B; /-2,500,000B)	(2,500,000) B	(2,500,000) B
	***** LEG CONCURS. THE REDUCTION IS FOR THE DELETION OF THE EXPENDITURE ON DEBT SERVICE AS ALL DEBT HAS BEEN PAID-OFF.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001					
	TOTAL BUDGET CHANGES		22,419 A (2,500,000) B		22,465 A (2,500,000) B
			116,140 W		116,140 W
	BUDGET TOTALS	2.00 0.00 0.00	310,664 A B 650,000 W	2.00 0.00 0.00	310,710 A B 650,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,506,734	B	0.00	1,506,734	B
	BASE APPROPRIATIONS	0.00	1,506,734		0.00	1,506,734	
- 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.		23,820	B		23,820	B
TOTAL BUDGET CHANGES							
			23,820	B		23,820	B
BUDGET TOTALS							
		0.00	1,530,554	B	0.00	1,530,554	B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

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

60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF BROADENED HOMESITE OWNERSHIP (BED223) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/217,639W; /217,639W)	217,639	W	217,639	W
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 LEG CONCURS.
 BREAKOUT AS FOLLOWS (PERM./TEMP.):
 BED223 (0/2)(164,139)
 MISCELLANEOUS EXPENSES (53,500)
 SEE BED223 SEQ. 60-001.

60-002	EXEC REQUEST: ADD (6) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (6.00/1,970,538W; 6.00/1,970,538W)	6.00	1,970,538	W	6.00	1,970,538	W
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 LEG CONCURS.
 BREAKOUT AS FOLLOWS (PERM./TEMP.):
 BED225 (6,15)(1,585,836)
 MISCELLANEOUS EXPENSES (384,702)
 SEE BED225 SEQ. 60-001.

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-003	EXEC REQUEST: ADD (9) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HOUSING FINANCE (BED227) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/3,000,000N; /3,000,000N) (9.00/1,445,958W; 9.00/1,445,958W)	3,000,000 N	3,000,000 N
	***** LEG CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED227 (9/13)(1,318,101W) MISCELLANEOUS EXPENSES (127,857W) HOME INVESTMENT PARTNERSHIP ACT (3,000,000N) SEE BED227 SEQ. 60-001.	9.00 1,445,958 W	9.00 1,445,958 W
60-004	EXEC REQUEST: ADD (15) PERMANENT AND (14) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HHFDC ADMINISTRATION (BED229) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (15.00/2,161,207W; 15.00/2,161,207W)	2,161,207 W	2,161,207 W
	***** LEG CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED229 (15/14)(1,468,089) MISCELLANEOUS EXPENSES (693,118) SEE BED229 SEQ. 60-001.	15.00 2,161,207 W	15.00 2,161,207 W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-005	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RENTAL HOUSING TRUST FUND (BED231) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/22,000,000T; /22,000,000T)	22,000,000 T	22,000,000 T
	***** LEG CONCURS. THE ADDED POSITION AND FUNDS ARE TO REFLECT THE COLLAPSING OF BED231 INTO BED160. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED231 (0/1)(76,302) RENTAL HOUSING TRUST FUND (21,923,698) SEE BED231 SEQ. 60-001.		
61-001	EXEC REQUEST: ADD (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). (3.00/252,851A; 3.00/261,401A)	3.00 240,983 A	3.00 261,401 A
	***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. ACT 180, SLH 2006 PROVIDED \$366,303 FOR POSITIONS OUT OF THE SPECIAL FUNDS FOR FISCAL YEAR 2006-2007. BREAKOUT AS FOLLOWS (FY08/FY09): (1) EXEC. DIR. (#118036), \$82,376. (1) EXEC. ASST. (#118037), \$77,000. (1) ACCT. CLERK V (#97008), \$31,212. (1) SEC. II (#97007), \$29,976. (1) CLERK III (#118037), \$11,868; \$23,736. OTHER PERSONAL SERVICES (8,551/17,101)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). (1.00/33,559W; 1.00/34,694W)	1.00 33,559 W	1.00 34,694 W
	***** LEG CONCURS. THIS POSITION WAS AUTHORIZED TO PROVIDE SECRETARIAL AND CLERICAL SUPPORT TO THE DEVELOPMENT BRANCH CHIEF AND THE ENTIRE DEVELOPMENT BRANCH OF THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION. THIS POSITION ALSO SUPERVISES TWO CLERK TYPIST II POSITIONS. ACT 180, SLH 2006 PROVIDED \$366,303 FOR POSITIONS OUT OF THE SPECIAL FUNDS FOR FISCAL YEAR 2006-2007. BREAKOUT AS FOLLOWS (FY08/FY09): (1) SEC III. (#97009)(32,424) OTHER PERSONAL SERVICES (1,135/2,270)		
63-001	EXEC REQUEST: ADD FUND FOR OTHER CURRENT EXPENSES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/25,000,000A; /25,000,000A)	15,000,000 A	
	***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE FOR INFUSION OF GENERAL FUNDS FOR THE RENTAL HOUSING TRUST FUND TO BUILD MORE AFFORDABLE RENTAL HOUSING UNITS. ORIGINAL REQUEST IS REDUCED BY \$10 MILLION. BREAKOUT AS FOLLOWS: GENERAL FUNDS INFUSION FOR RHTF (15,000,000)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
302-001	GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/25,000,000T; /25,000,000T) ***** LEG DOES NOT CONCUR. THE ADDED FUNDS ARE FOR THE INCREASE IN THE RENTAL HOUSING TRUST FUND CEILING.		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** THE ADDED FUNDS ARE FOR THE INCREASE IN THE RENTAL HOUSING TRUST FUND CEILING.	15,000,000 T	
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM TRUST FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** BREAKOUT AS FOLLOWS: RHTF DIRECTOR (#960010)(-60,000) FRINGE BENEFITS (-16,302) SEE BED160 SEQ. 1100-002.	(76,302) T	(76,302) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-002	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM TRUST FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160).		76,302	W		76,302	W

	BREAKOUT AS FOLLOWS: RHTF DIRECTOR (#96001O)(60,000) FRINGE BENEFITS (16,302) SEE BED160 SEQ. 1100-001.						
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HOMEOWNERSHIP CENTER.		500,000	A			
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NA HALE O MAUI.		60,000	A			
TOTAL BUDGET CHANGES		3.00	15,800,983	A	3.00	261,401	A
			3,000,000	N		3,000,000	N
			36,923,698	T		21,923,698	T
		31.00	5,905,203	W	31.00	5,906,338	W
BUDGET TOTALS		3.00	15,800,983	A	3.00	261,401	A
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	36,923,698	T	0.00	21,923,698	T
		31.00	5,905,203	W	31.00	5,906,338	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
Structure #: 060202090000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	211,473	W	0.00	211,473	W
	BASE APPROPRIATIONS	0.00	211,473		0.00	211,473	

- 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.						
				6,166	W		6,166
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF BROADENED HOMESITE OWNERSHIP (BED223) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-217,639W; /-217,639W)			(217,639)	W		(217,639)
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-164,139) OTHER CURRENT EXPENSES (-53,500) SEE BED160 SEQ. 60-001.						

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202090000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
TOTAL BUDGET CHANGES			
		(211,473) W	(211,473) W
	BUDGET TOTALS	0.00 W	0.00 W

Detail Type: CD

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	1,908,073	W	6.00	1,908,073	W
	BASE APPROPRIATIONS	6.00	1,908,073		6.00	1,908,073	

- 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.						
			62,465	W		62,465	W

60-001	EXEC REQUEST: REDUCE (6) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (-6.00/-1,970,538W; -6.00/-1,970,538W)						
		(6.00)	(1,970,538)	W	(6.00)	(1,970,538)	W
	***** LEG CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): PERSONAL SERVICES (6/15)(-1,585,836) OTHER CURRENT EXPENSES (-384,702) SEE BED160 SEQ. 60-002.						

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES							
		(6.00)	(1,908,073)	W	(6.00)	(1,908,073)	W
	BUDGET TOTALS	0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED227 HOUSING FINANCE
Structure #: 060202110000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	3,000,000	N	0.00	3,000,000	N
		9.00	1,390,189	W	9.00	1,390,189	W
	BASE APPROPRIATIONS	9.00	4,390,189		9.00	4,390,189	

- 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.		55,769	W		55,769	W
60-001	EXEC REQUEST: REDUCE (9) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HOUSING FINANCE (BED227) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-3,000,000N; /-3,000,000N) (-9.00/-1,445,958W; -9.00/-1,445,958W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): PERSONAL SERVICES (9/13)(-1,318,101W) MISCELLANEOUS EXPENSES (-127,857W) HOME INVESTMENT PARTNERSHIP ACT (-3,000,000N) SEE BED160 SEQ. 60-003.		(3,000,000)	N		(3,000,000)	N
		(9.00)	(1,445,958)	W	(9.00)	(1,445,958)	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2000-001					
	TOTAL BUDGET CHANGES		(3,000,000) N		(3,000,000) N
		(9.00)	(1,390,189) W	(9.00)	(1,390,189) W
	BUDGET TOTALS	0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION
Structure #: 060202050000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	2,098,526	W	15.00	2,098,526	W
	BASE APPROPRIATIONS	15.00	2,098,526		15.00	2,098,526	
- 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.						
			62,681	W		62,681	W
60-001	EXEC REQUEST: REDUCE (15) PERMANENT AND (14) TEMPORARY POSITIONS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HHFDC ADMINISTRATION (BED229) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (-15.00/-2,161,207W; -15.00/-2,161,207W)	(15.00)	(2,161,207)	W	(15.00)	(2,161,207)	W
	***** LEG CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): PERSONAL SERVICES (15/14)(-1,468,089) OTHER CURRENT EXPENSES (-693,118) SEE BED160 SEQ. 60-004.						
	TOTAL BUDGET CHANGES	(15.00)	(2,098,526)	W	(15.00)	(2,098,526)	W
	BUDGET TOTALS	0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED231 RENTAL HOUSING TRUST FUND
Structure #: 060202170000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	22,000,000	T	0.00	22,000,000	T
	BASE APPROPRIATIONS	0.00	22,000,000		0.00	22,000,000	
- 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: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RENTAL HOUSING TRUST FUND (BED231) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-22,000,000T; /-22,000,000T)		(22,000,000)	T		(22,000,000)	T
	***** LEG CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): EXECUTIVE DIRECTOR (0/1)(-76,302) RENTAL HOUSING TRUST FUND (-21,923,698) SEE BED160 SEQ. 60-005.						
	TOTAL BUDGET CHANGES		(22,000,000)	T		(22,000,000)	T
	BUDGET TOTALS	0.00		T	0.00		T

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	118.50	12,738,871	A	118.50	12,738,871	A
	26.50	137,218,419	B	26.50	137,218,419	B
	4.00	19,547,449	N	4.00	19,547,449	N
	0.00	22,000,000	T	0.00	22,000,000	T
	0.00	3,139,656	U	0.00	3,139,656	U
	30.00	14,727,476	W	30.00	14,727,476	W
TOTAL DEPARTMENT APPROPRIATIONS	179.00	209,371,871		179.00	209,371,871	
DEPARTMENT BUDGET CHANGES	5.00	15,398,397	A	5.00	(1,084,968)	A
	(4.00)	18,944,178	B	(4.00)	15,217,903	B
		881,072	N		756,076	N
		14,923,698	T		(76,302)	T
	4.00	(1,549,626)	U	4.00	(1,549,626)	U
	1.00	422,370	W	1.00	423,505	W
TOTAL DEPARTMENT BUDGET CHANGES	6.00	49,020,089		6.00	13,686,588	
DEPARTMENT TOTAL BUDGET	123.50	28,137,268	A	123.50	11,653,903	A
	22.50	156,162,597	B	22.50	152,436,322	B
	4.00	20,428,521	N	4.00	20,303,525	N
	0.00	36,923,698	T	0.00	21,923,698	T
	4.00	1,590,030	U	4.00	1,590,030	U
	31.00	15,149,846	W	31.00	15,150,981	W
TOTAL DEPARTMENT BUDGET	185.00	258,391,960		185.00	223,058,459	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		49.00	162,611,392	A	49.00	162,611,392	A
		0.00	30,957	N	0.00	30,957	N
		0.00	232,172,479	U	0.00	232,172,479	U
		0.00	899	X	0.00	899	X
	BASE APPROPRIATIONS	49.00	394,815,727		49.00	394,815,727	

- 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.		20,796,292	A		20,796,682	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,550,374)	A		(1,550,374)	A
			(30,957)	N		(30,957)	N
***** SEE BUF141, SEQ. 40-001							

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA) TO EMPLOYEES' RETIREMENT SYSTEM (BUF 141/FA).</p> <p>*****</p> <p>NON-RECURRING TRANSFER WAS A FY 2007 DEPARTMENT ADJUSTMENT PER SECTION 72, ACT 178, SLH 2005. SEE BUF101, SEQ. 0040-001 AND BUF141, SEQ. 0040-001.</p>	(899) X	(899) X
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (/-9,327,870A; /A) (/-3,848,180U; /U)</p> <p>*****</p> <p>LEG CONCURS. DUE TO A DECREASE IN FUNDS NEEDED FOR THE EMPLOYER SHARE OF HEALTH CARE PREMIUMS PAID TO THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND BY ALL DEPARTMENTS FOR FY 2008. PROJECTED DECREASE IS BASED ON UPDATED ENROLLMENT FIGURES AS OF JULY 31, 2006 AND UPDATED ENROLLMENT GROWTH RATES BASED ON THE PERCENTAGE INCREASE IN MONTHLY AVERAGE ENROLLMENTS DURING FY 2006. BREAKOUT AS FOLLOWS: UH (1,733,061 U) DOE (2,115,119 U) ALL OTHER (9,327,870 A)</p>	(9,327,870) A	(3,848,180) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (/A; /-426,181A) ***** LEG CONCURS. DUE TO A DECREASE IN FUNDS NEEDED FOR THE EMPLOYER SHARE OF HEALTH CARE PREMIUMS PAID TO THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND BY ALL DEPARTMENTS EXCEPT UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION FOR FY 2009. PROJECTED DECREASE IS BASED ON UPDATED ENROLLMENT FIGURES AS OF JULY 31, 2006 AND UPDATED ENROLLMENT GROWTH RATES BASED ON THE PERCENTAGE INCREASE IN MONTHLY AVERAGE ENROLLMENTS DURING FY 2006.		(426,181) A
	SEE BUF101, SEQ. 61-002		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (/U; /10,334,135U)		10,334,135 U
	***** LEG CONCURS. PROVIDES FOR THE PROJECTED INCREASE IN THE UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION EMPLOYER SHARE OF HEALTH CARE PREMIUMS FOR FY 2009. PROJECTIONS FOR EMPLOYEES ARE BASED ON FY 2007 PREMIUM RATES AND PROJECTED ENROLLMENTS FOR FY 2008 AND 2009 AND ARE STRAIGHT-LINE BECAUSE PREMIUMS WILL BE SET BY COLLECTIVE BARGAINING. PROJECTIONS FOR RETIREES ARE BASED ON PROJECTED GROWTH IN ENROLLMENTS AND PREMIUMS, AND TAKE INTO ACCOUNT MEDICARE PART B REIMBURSEMENTS. BREAKOUT AS FOLLOWS: UH 2,548,748 DOE 7,785,387 SEE BUF101, SEQ. 61-001		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (-9,059A; /-9,059A)	(9,059) A	(9,059) A
	***** LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEPARTMENT ADMINISTRATION (BUF101/AA) TO HEALTH PREMIUM PAYMENTS (BUF943).	(160,087,751) A	(168,989,440) A
		(228,324,299) U	(242,506,614) U
	***** TO TRANSFER ALL EMPLOYER HEALTH FUND PREMIUMS TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY. SEE BUF943, SEQ. 1000-001		
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM.	450,000 A	450,000 A
	TOTAL BUDGET CHANGES	(149,728,762) A (30,957) N (232,172,479) U (899) X	(149,728,372) A (30,957) N (232,172,479) U (899) X
	BUDGET TOTALS	49.00 12,882,630 A 0.00 N 0.00 U 0.00 X	49.00 12,883,020 A 0.00 N 0.00 U 0.00 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	255,563,492	A	14.00	255,563,492	A
		4.00	4,768,000	T	4.00	4,768,000	T
		0.00	304,588,269	U	0.00	304,588,269	U
	BASE APPROPRIATIONS	18.00	564,919,761		18.00	564,919,761	

- 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.		48,513	A		48,574	A
			35,937	T		35,937	T

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE IN FINANCIAL ADMINISTRATION (BUF 115). (/10,961,407A; /26,088,544A)	10,961,407 A	26,088,544 A
	(/7,837,907U; /25,710,633U)	7,837,907 U	25,710,633 U
	***** LEG CONCURS. PROVIDES FOR INCREASED FIXED COSTS FOR PRINCIPAL AND INTEREST ON GENERAL OBLIGATION BONDS AUTHORIZED BY ACT 247, SLH 2006.. BREAKOUT AS FOLLOWS: PRINCIPAL- G.O. BONDS (7,585,231A;14,343,956A) INTEREST- G.O. BONDS (3,376,176A;11,744,588A) PRINCIPAL- G.O. BONDS DOE (3,371,105U;9,199,473U) INTEREST- G.O. BONDS DOE (377,145U;7,593,623U) PRINCIPAL- G.O. BONDS UH (2,749,443U;4,906,514U) INTEREST- G.O. BONDS UH (1,340,214U;4,011,023U)		
61-001	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE UNCLAIMED PROPERTY PROGRAM/FINANCIAL ADMINISTRATION (BUF115). (5.00/T; 5.00/T)		
	***** LEG DOES NOT CONCUR. IT'S NOT YET NOT CLEAR THAT OUTREACH CONTRIBUTES SIGNIFICANTLY TO UNCLAIMED PROPERTY SUCCESS. REQUEST WAS FOR CONVERTING FILLED TEMPORARY POSITIONS TO PERMANENT IN THE UNCLAIMED PROPERTY OUTREACH PROGRAM. BREAKOUT AS FOLLOWS: (3) PROGRAM SPECIALIST #117322, #117323, #117239 (2) MOBILE SERVICES AGENT #117327, #117328		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE UNCLAIMED PROPERTY PROGRAM/FINANCIAL ADMINISTRATION (BUF115). (/1,227,422T; /1,227,422T)	1,227,422 T	1,227,422 T
	***** LEG CONCURS. PROVIDES FOR AN INCREASE IN THE UNCLAIMED PROPERTY TRUST FUND BUDGET CEILING DUE TO PROJECTED INCREASES IN THE NUMBER OF OWNERS FOUND AND CLAIMS PAID OUT.		
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FINANCIAL ADMINISTRATION (BUF115) TO DEBT SERVICE PAYMENTS (BUF915).	(264,426,932) A	(279,554,069) A
	***** TRANSFER ALL GENERAL OBLIGATION BOND DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY. SEE BUF915, SEQ. 1000-001	(312,420,651) U	(330,293,377) U
	TOTAL BUDGET CHANGES	(253,417,012) A	(253,416,951) A
		1,263,359 T	1,263,359 T
		(304,582,744) U	(304,582,744) U
	BUDGET TOTALS	14.00 2,146,480 A	14.00 2,146,541 A
		4.00 6,031,359 T	4.00 6,031,359 T
		0.00 5,525 U	0.00 5,525 U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	207,081,631	A	0.00	207,081,631	A
		0.00	292,127,076	U	0.00	292,127,076	U
		75.00	8,622,888	X	75.00	8,622,888	X
	BASE APPROPRIATIONS	75.00	507,831,595		75.00	507,831,595	

- 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.		43,855,508	A		48,870,070	A
			381,209	X		381,209	X
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA) TO EMPLOYEES' RETIREMENT SYSTEM (BUF 141/FA).						
	*****		899	X		899	X
	TRANSFER FROM BUF101 TO BUF 141 WAS A FY 2007 DEPARTMENT ADJUSTMENT.						
	SEE BUF101, SEQ. 03-001 AND 40-001						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/-15,438,113A; /-18,988,573A) ***** LEG CONCURS. TO ADJUST GENERAL FUND BASE FOR PENSION ACCUMULATION FOR ALL DEPARTMENTS EXCEPT UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION. FOR FY 2008 THERE IS NO NET CHANGE IN PENSION ACCUMULATION REQUIREMENTS STATEWIDE (INCLUDING UH/DOE). FOR FY 2009 THERE IS A NET STATEWIDE PENSION ACCUMULATION INCREASE OF \$1,551,388 BASED ON PROJECTIONS FROM THE JUNE 30, 2006 ACTUAL PAYROLL. SEE BUF141, SEQ. 60-002</p>	(15,438,113) A	(18,988,573) A
60-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED PENSION ACCUMULATION CONTRIBUTION REQUIREMENTS OF THE UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/15,438,113U; /20,539,961U) ***** LEG CONCURS. FOR INCREASED PAYMENTS OF UH AND DOE PENSION ACCUMULATION CONTRIBUTIONS THROUGH INTERDEPARTMENTAL TRANSFER FUNDS. BREAKOUT AS FOLLOWS: UH (5,283,320;9,010,191) DOE (10,154,793;11,529,770) SEE BUF141, SEQ. 60-001</p>	15,438,113 U	20,539,961 U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/-13,059,198A; /-12,340,425A) ***** LEG CONCURS. ADJUST GENERAL FUND BASE FOR STATE EMPLOYER SOCIAL SECURITY AND MEDICARE CONTRIBUTIONS FOR FOR ALL DEPARTMENTS EXCEPT UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION. BASED ON PROJECTIONS FROM THE JUNE 30, 2006 ACTUAL PAYROLL: FOR FY 2008 THERE IS A NET DECREASE OF \$9,520,888 STATEWIDE, AND FOR FY 2009 THERE IS A NET DECREASE OF \$5,603,566 STATEWIDE. A CHANGE IN SALARY PROJECTING METHODOLOGY RESULTS IN A TEMPORARY DECREASE ADJUSTMENT TO THE BASE. SEE BUF141, SEQ. 60-002</p>	(13,059,198) A	(12,340,425) A
61-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR SOCIAL SECURITY AND MEDICARE COSTS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/3,538,312U; /6,736,859U) ***** LEG CONCURS. TO REFLECT INCREASED PAYMENTS OF UH AND DOE EMPLOYER SOCIAL SECURITY AND MEDICARE CONTRIBUTIONS THROUGH INTERDEPARTMENTAL TRANSFER FUNDS. BREAKOUT AS FOLLOWS: UH (1,842,894;4,279,016) DOE (1,695,418;2,457,843) SEE BUF141, SEQ. 61-001</p>	3,538,312 U	6,736,859 U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
62-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE KAUAI BRANCH EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (1.00/X; 1.00/X) *****</p> <p>LEG CONCURS. TO CONVERT A FILLED POSITION AND ENABLE THE KAUAI ERS OFFICE TO PROVIDE CONTINUOUS SERVICE TO MEMBERS. CURRENTLY THERE IS ONLY ONE PERMANENT RETIREMENT CLAIMS EXAMINER FOR ALL OF KAUAI. BREAKOUT AS FOLLOWS: (1) RET CLAIMS EXAM III #116815</p>	1.00	X	1.00	X
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/1,032,000X; /1,290,000X) *****</p> <p>LEG CONCURS. PROVIDE FOR ON-GOING MAINTENANCE OF THE PENSION MANAGEMENT INFORMATION SYSTEM (PIMS) UPON EXPIRATION OF THE ONE YEAR WARRANTY IN THE PURCHASE OF SERVICE CONTRACT.</p>	1,032,000	X	1,290,000	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/288,250X; /455,220X) *****	288,250 X	455,220 X
	LEG CONCURS. PROVIDE FUNDING FOR COMPUTER HARDWARE FOR THE PENSION MANAGEMENT INFORMATION SYSTEM (PIMS), INCLUDING UPDATED WORKSTATION AND NETWORK HARDWARE; IMAGING EQUIPMENT; AND PORTABLE EQUIPMENT FOR ACCESSING PIMS FROM REMOTE INFORMATION AND COUNSELING SESSIONS. SOME EXISTING EQUIPMENT IS OBSOLETE AND CANNOT HANDLE APPLICATIONS NECESSARY WITH PIMS.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (5.00/X; 5.00/X) *****</p> <p>LEG CONCURS. POSITIONS TO ADDRESS INCREASED WORKLOAD IN RETIREMENT COUNSELING, ACCOUNT TRANSACTIONS, CLAIMS PROCESSING AND OTHER PROGRAM FUNCTIONS. GROWTH FOR THE BIENNIUM 2003 TO 2005 WAS APPROXIMATELY 10,500 MEMBERS. MEMBERS ELECTING TO TRANSFER TO THE HYBRID PLAN INCREASED THE NUMBER MAKING CONTRIBUTIONS FROM 8500 TO 36,000, AND WILL INCREASE AT A RATE OF 3000 TO 5000 PER YEAR. THIS WORKLOAD REQUIRES HIGHLY QUALIFIED STAFF AND PERMANENT STATUS IMPROVES THE ABILITY TO ATTRACT AND RETAIN THEM. POSITIONS ARE FILLED. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III #118188 (4) RET CLAIMS EXAM III #113312, #113313, #113314, #113315</p>	5.00	X	5.00	X

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
65-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (2.00/X; 2.00/X) *****</p> <p>LEG CONCURS. TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED PERSONNEL FOR THE INCREASING WORKLOAD DUE TO GROWING MEMBERSHIP AND TRANSACTIONS INVOLVED IN THE HYBRID PLAN. THESE POSITIONS AR NEEDED TO PROCESS MANDATORY MEMBERSHIP TRANSACTIONS AND SCAN INCOMING DOCUMENTS. POSITIONS ARE FILLED. BREAKOUT AS FOLLOWS: (1) CLERK IV #102686 (1) CLERK III #116681</p>	2.00	X	2.00	X
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/100,000X; /X) *****</p> <p>LEG CONCURS. PROVIDE FUNDS FOR OVERTIME FOR FY 2008 FOR 3 PROJECTS: PHASE II OF HYBRID PLAN FOR UPGRADE OF NONCONTRIBUTORY SERVICE CREDITS TO HYBRID PLAN. PENSION MANAGEMENT INFORMATION SYSTEM PHASE-IN, REQUIRING DUPLICATION ON TWO SYSTEMS TEMPORARILY. MEMBERS STATEMENT PROJECT REQUIRES RESEARCH AND CORRECTION OF SERVICE CREDITS.</p>	100,000	X		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/200,000X; /200,000X) *****	200,000 X	200,000 X
	LEG CONCURS. PROVIDE A CONSULTING CONTRACT TO PRODUCE AN ANNUAL MEMBER STATEMENT TO PROVIDE SERVICE CREDITS, ACCOUNT BALANCE INFORMATION AND RETIREMENT PROJECTIONS.		
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/100,000X; /X) *****	100,000 X	
	LEG CONCURS. PROVIDE FUNDS FOR FY 2008 FOR A CONSULTANT CONTRACT TO ESTABLISH AN INTERNAL AUDIT FUNCTION IN EMPLOYEES' RETIREMENT SYSTEM. CREATION OF A SYSTEM REQUIRES SPECIALIZED EXPERTISE IN METHODS AND STANDARDS FOR AUDITING PROCESSES AND INTERNAL CONTROL FUNCTIONS. ONGOING AUDIT WOULD BE HANDLED BY DEPARTMENT STAFF.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/300,000X; /X) *****</p> <p>LEG CONCURS. PROVIDE FUNDS FOR A PURCHASE OF SERVICE CONTRACT FOR A CONSULTANT TO ASSIST WITH THE BACKLOG OF RETIREES RECEIVING ESTIMATED BENEFITS. ERS IS REQUIRED TO PAY INTEREST WHEN BENEFITS ARE NOT FINALIZED WITHIN 6 MONTHS OF RETIREMENT AND SUCH INTEREST IS NOW IN EXCESS OF \$200,000 PER YEAR.</p>	300,000 X	
1000-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA) TO RETIREMENT BENEFITS PAYMENTS (BUF941). ***** TRANSFER ALL PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY. SEE BUF941, SEQ. 1000-001</p>	<p>(222,439,828) A</p> <p>(311,103,501) U</p>	<p>(224,622,703) A</p> <p>(319,403,896) U</p>
	TOTAL BUDGET CHANGES	(207,081,631) A	(207,081,631) A
		(292,127,076) U	(292,127,076) U
		8.00 2,402,358 X	8.00 2,327,328 X
	BUDGET TOTALS	0.00 A	0.00 A
		0.00 U	0.00 U
		83.00 11,025,246 X	83.00 10,950,216 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.00	4,466,274	T	26.00	4,466,274	T
	BASE APPROPRIATIONS	26.00	4,466,274		26.00	4,466,274	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		37,968	T		37,968	T
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(650,000)	T		(650,000)	T
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REDUCE FUNDS APPROPRIATED IN 2006 FOR FEASIBILITY STUDY
ON HAWAII EMPLOYER-UNION TRUST FUND (EUTF) COMPUTER
SYSTEM REPLACEMENT.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/205,800T; /102,900T)	205,800 T	102,900 T
	***** LEG CONCURS. PROVIDES TEMPORARY STAFFING INVOLVED IN REPLACING THE EXISTING HEALTH FUND INFORMATION MANAGEMENT SYSTEM WITH A NEW BENEFITS ADMINISTRATION SYSTEM. FUNDS WERE APPROPRIATED IN 2006 TO STUDY THE FEASIBILITY AND ALTERNATIVES FOR REPLACING THE OBSOLETE SYSTEM. BREAKOUT AS FOLLOWS: (2) TEMPORARY ITS IV (84,288;42,144) (1) TEMPORARY CLERK III (23,736;11,868) (1) TEMPORARY ACCOUNTANT III (38,952;19,476)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/7,307,684T; /334,266T)</p> <p>***** LEG CONCURS. PROVIDES FUNDS TO TO REPLACE THE EXISTING HEALTH FUND INFORMATION MANAGEMENT SYSTEM WITH A NEW BENEFITS ADMINISTRATION SYSTEM. FUNDS WERE APPROPRIATED IN 2006 TO STUDY THE FEASIBILITY AND ALTERNATIVES FOR REPLACING THE OBSOLETE SYSTEM. BREAKOUT AS FOLLOWS: IMPLEMENTATION AND INSTALLATION (3,899,584;0) PROJECT OVERSIGHT (290,000;0) POST IMPLEMENTATION SUPPORT (0;152,714) SYSTEM MAINTENANCE (346,920;169,052) OFFICE SPACE (25,000;12,500) BENEFITS SYSTEM SOFTWARE (2,478,000;0) HARDWARE (237,180;0) HELPDESK TELEPHONES/SOFTWARE (31,000;0)</p>	7,307,684 T	334,266 T
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/300,000T; /T)</p> <p>***** LEG CONCURS. PROVIDES FUNDS FOR INVESTMENT CONSULTING SERVICES TO INVEST REFUNDED INSURANCE PREMIUMS. THE EUTF BOARD DOES NOT HAVE THE NECESSARY IN-HOUSE INVESTMENT EXPERTISE.</p>	300,000 T	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/13,673T; /T)	13,673 T	
	***** LEG CONCURS. FOR CONSULTING SERVICES FOR EUTF REGARDING SECURITY AND PRIVACY REQUIREMENTS UNDER HIPAA. THE AMOUNT REQUESTED FOR FY 2008 IS THE AMOUNT THAT COULD NOT BE ACCOMMODATED WITHIN THE BUDGET CEILING.		
	TOTAL BUDGET CHANGES	7,215,125 T	(174,866) T
	BUDGET TOTALS	26.00 11,681,399 T	26.00 4,291,408 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		81.00	8,651,266	A	81.00	8,651,266	A
	BASE APPROPRIATIONS	81.00	8,651,266		81.00	8,651,266	
- 1							
OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS; AND MAINTAIN QUALITY TRAINING PROGRAMS FOR DEPUTY DEFENDER STAFF.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES.		614,040	A		614,814	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,098)	A		(3,098)	A
***** REDUCE FUNDS APPROPRIATED IN 2006 FOR PURCHASE OF OFFICE EQUIPMENT.							
	TOTAL BUDGET CHANGES		610,942	A		611,716	A
	BUDGET TOTALS	81.00	9,262,208	A	81.00	9,262,982	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		41.00	8,205,197	B	41.00	8,205,197	B
	BASE APPROPRIATIONS	41.00	8,205,197		41.00	8,205,197	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		163,077	B		163,077	B
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60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (3.00/213,595B; 3.00/213,595B) ***** LEG CONCURS. FUNDS TO IMPLEMENT THE PETROLEUM INDUSTRY MONITORING RESPONSIBILITIES TRANSFERRED FROM DBEDT TO BUF UNDER ACT 78, SLH 2006. STAFF ARE NEEDED FOR ANALYSIS OF ECONOMIC AND FINANCIAL DATA, RESEARCH AND RELATED SUPPORT TASKS. EXISTING STAFF ARE NOT ABLE TO TAKE ON THIS ADDITIONAL WORKLOAD. POSITIONS ARE IN THE HIRING PROCESS. BREAKOUT AS FOLLOWS: (1) RESEARCH ASSISTANT (62,400;62,400) (1) ECONOMIST (62,400;62,400) (1) SECRETARY I (27,768;27,768) FRINGE BENEFITS (61,027;61,027)	3.00	213,595	B	3.00	213,595	B
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/B; 7.00/495,790B) ***** LEG CONCURS. TO IMPLEMENT THE FIRST PHASE OF A RESTRUCTURING OF PUC AS A RESULT OF THE ORGANIZATIONAL REVIEW CONDUCTED PURSUANT TO ACT 143, SLH 2006. BREAKOUT AS FOLLOWS: (1) LEGAL CLERK (29,976) (1) LEGAL ASSISTANT (35,100) (1) PUC ATTORNEY (60,000) (1) DATA PROC SYS ANALYST V (47,448) (1) AUDITOR VI (51,312) (1) ENGINEER V (51,312) (1) CONSUMER AFFAIRS & COMPLIANCE CHIEF (60,000) FRINGE BENEFITS (134,059) SUPPLIES (26,583)	7.00	495,790 B
61-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/0B; /11,200B) ***** LEG CONCURS. TO IMPLEMENT THE FIRST PHASE OF A RESTRUCTURING OF PUC AS A RESULT OF THE ORGANIZATIONAL REVIEW CONDUCTED PURSUANT TO ACT 143, SLH 2006. THIS REQUEST IS FOR NON- RECURRING PURCHASE OF DESKTOP COMPUTER EQUIPMENT AND SOFTWARE FOR STAFFING REQUESTED IN BUF901, SEQ. 61-001.		11,200 B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/B; /727,442B) ***** LEG CONCURS. FOR RELOCATION OF THE PUC COMMISSIONERS, RESEARCHERS AND SELECTED CLERICAL STAFF. COSTS HAVE BEEN CALCULATED BASED ON INFORMATION PROVIDED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. THIS SEQUENCE REFLECTS NON-RECURRING RELOCATION COSTS. (SEE BUF901, SEQ. 62-002 FOR RECURRING LEASE COSTS.) BREAKOUT AS FOLLOWS: RELOCATION COSTS (609,710)		609,710 B
62-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). ***** LEG CONCURS. REQUEST PROVIDES FOR ANNUAL LEASE PAYMENTS AFTER RELOCATION OF PUC. SEE SEQ. 62-001.		117,732 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/113,693B; /113,693B) ***** LEG CONCURS. INCREASE CEILING FOR PUC SPECIAL FUND FOR HIGHER COLLECTIVE BARGAINING AND FRINGE BENEFITS FOR THE OFFICE OF CONSUMER AFFAIRS CONSUMER ADVOCATE PROGRAM (CCA103). SECTION 269-33 HRS REQUIRES PUC SPECIAL FUND TO TRANSFER UP TO 30% OF BALANCE, SUBJECT TO LEGISLATIVE APPROVAL, TO PAY THE COSTS OF THE OFFICE OF CONSUMER AFFAIRS CONSUMER ADVOCATE PROGRAM . PUC FUND HAS SUFFICIENT BALANCES FOR THIS REQUEST.	113,693 B	113,693 B
TOTAL BUDGET CHANGES		3.00 490,365 B	10.00 1,724,797 B
BUDGET TOTALS		44.00 8,695,562 B	51.00 9,929,994 B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FINANCIAL ADMINISTRATION (BUF115) TO DEBT SERVICE PAYMENTS (BUF915).	264,426,932 A	279,554,069 A
		312,420,651 U	330,293,377 U

TO BUDGET ALL PAYMENTS FOR GENERAL OBLIGATION BOND
PRINCIPAL AND INTEREST PAYMENTS IN A SEPARATE NEW
PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

SEE BUF115, SEQ. 1000-001

1001-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS (BUF915).	(1,641,319) A	(1,404,810) A
		(1,939,219) U	(1,659,785) U

DEBT SERVICE SAVINGS. SERIES DJ G.O. BONDS WERE BUDGETED
AT 5.70% INTEREST RATE BUT WERE ISSUED AT 4.91%.

	FY08	FY09
BUDGETED	19,950,000	19,950,000
ACTUAL	16,369,462	16,885,405

BREAKOUT AS FOLLOWS:
UOH (-523,833U/-448,350)
DOE (-1,415,386/-1,211,435)
ALL OTHER DEPARTMENTS (-1,641,319A/-1,404,810A)

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		262,785,613 A		278,149,259 A
			310,481,432 U		328,633,592 U
	BUDGET TOTALS	0.00	262,785,613 A	0.00	278,149,259 A
		0.00	310,481,432 U	0.00	328,633,592 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
	OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.				
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA) TO RETIREMENT BENEFITS PAYMENTS (BUF941).	222,439,828	A	224,622,703	A
		311,103,501	U	319,403,896	U
	***** TO BUDGET ALL PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE IN A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY. SEE BUF141, SEQ. 1000-001				
	TOTAL BUDGET CHANGES	222,439,828	A	224,622,703	A
		311,103,501	U	319,403,896	U
	BUDGET TOTALS	0.00	222,439,828 A	0.00	224,622,703 A
		0.00	311,103,501 U	0.00	319,403,896 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
	OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.				
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT ADMINISTRATION (BUF101/AA) TO HEALTH PREMIUM PAYMENTS (BUF943).	160,087,751	A	168,989,440	A
		228,324,299	U	242,506,614	U
	***** TO BUDGET ALL PAYMENTS FOR STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS IN A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY. SEE BUF101, SEQ. 1000-001				
	TOTAL BUDGET CHANGES	160,087,751	A	168,989,440	A
		228,324,299	U	242,506,614	U
	BUDGET TOTALS	0.00	160,087,751 A	0.00	168,989,440 A
		0.00	228,324,299 U	0.00	242,506,614 U

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	144.00	633,907,781	A	144.00	633,907,781	A
	41.00	8,205,197	B	41.00	8,205,197	B
	0.00	30,957	N	0.00	30,957	N
	30.00	9,234,274	T	30.00	9,234,274	T
	0.00	828,887,824	U	0.00	828,887,824	U
	75.00	8,623,787	X	75.00	8,623,787	X
TOTAL DEPARTMENT APPROPRIATIONS	290.00	1,488,889,820		290.00	1,488,889,820	
DEPARTMENT BUDGET CHANGES		35,696,729	A		62,146,164	A
	3.00	490,365	B	10.00	1,724,797	B
		(30,957)	N		(30,957)	N
		8,478,484	T		1,088,493	T
		21,026,933	U		61,661,803	U
	8.00	2,401,459	X	8.00	2,326,429	X
TOTAL DEPARTMENT BUDGET CHANGES	11.00	68,063,013		18.00	128,916,729	
DEPARTMENT TOTAL BUDGET	144.00	669,604,510	A	144.00	696,053,945	A
	44.00	8,695,562	B	51.00	9,929,994	B
	30.00	17,712,758	T	30.00	10,322,767	T
	0.00	849,914,757	U	0.00	890,549,627	U
	83.00	11,025,246	X	83.00	10,950,216	X
TOTAL DEPARTMENT BUDGET	301.00	1,556,952,833		308.00	1,617,806,549	

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	2,208,738	B	4.00	2,208,738	B
	BASE APPROPRIATIONS	4.00	2,208,738		4.00	2,208,738	

- 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.	23,596	B	23,596	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,000,000)	B	(1,000,000)	B
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THE REDUCTION IS FOR A NON-RECURRING COST APPROPRIATED IN FY 06-07 FOR THE EXPANSION OF THE INSTITUTIONAL NETWORK (INET)

10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR CABLE TELEVISION (CCA102).	(17,891)	B	(17,891)	B
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BREAKOUT AS FOLLOWS:
OTHER CURRENT EXPENSES (-17,891)
SEE CCA102 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR CABLE TELEVISION (CCA102). ***** BREAKOUT AS FOLLOWS: PAYROLL SHORTAGES (17,891) SEE CCA102 SEQ. 10-001.	17,891 B	17,891 B
315-001	GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CABLE TELEVISION (CCA102). (/2,400,000B; /B) ***** LEG CONCURS. THE ADDITIONAL FUNDS ARE NEEDED TO INCREASE THE COMPLIANCE RESOLUTION FUND TO RECORD RECEIPT/CUSTODIANSHIP FUNDS HELD BY TIME WARNER.	2,400,000 B	
TOTAL BUDGET CHANGES		1,423,596 B	(976,404) B
BUDGET TOTALS		4.00 3,632,334 B	4.00 1,232,334 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	2,592,100	B	23.00	2,592,100	B
	BASE APPROPRIATIONS	23.00	2,592,100		23.00	2,592,100	

- 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.		113,693	B		113,693	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103).		(9,206)	B		(9,206)	B
	***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,206) SEE CCA103 SEQ. 10-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103).	9,206 B	9,206 B
	***** BREAKOUT AS FOLLOWS: PAYROLL SHORTAGES (9,206) SEE CCA103 SEQ. 10-001.		
	TOTAL BUDGET CHANGES	113,693 B	113,693 B
	BUDGET TOTALS	23.00 2,705,793 B	23.00 2,705,793 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	2,443,258	B	29.00	2,443,258	B
	BASE APPROPRIATIONS	29.00	2,443,258		29.00	2,443,258	
- 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.		135,023	B		135,023	B
TOTAL BUDGET CHANGES							
			135,023	B		135,023	B
BUDGET TOTALS							
		29.00	2,578,281	B	29.00	2,578,281	B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		56.00	4,949,871	B	56.00	4,949,871	B
		4.00	1,862,847	T	4.00	1,862,847	T
	BASE APPROPRIATIONS	60.00	6,812,718		60.00	6,812,718	

- 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.		255,850	B		255,850	B
			42,489	T		42,489	T
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO TRUST FUNDS. (-1.00/-132,601B; -1.00/-132,601B) ***** LEG CONCURS. REQUEST REFLECTS THE TRANSFER OF FUNDING FOR (1) PERMANENT AND (1) TEMPORARY POSITION FROM THE COMPLIANCE RESOLUTION FUND TO THE REAL ESTATE EDUCATION AND THE CONDO MANAGEMENT EDUCATION FUND TO FUND TWO POSITIONS. BREAKOUT AS FOLLOWS: (1) CONDOMINIUM PROGRAM SPECIALIST (#101968)(47,271) (1) REAL ESTATE SPECIALIST II (#102122E)(47,444) SEE CCA105 SEQ. 60-002 AND CCA105 SEQ. 60-003.	(1.00)	(132,601)	B	(1.00)	(132,601)	B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO TRUST FUNDS. (/66,422T; /66,422T) ***** LEG CONCURS. THE TRANSFER OF FUNDING FOR (1) TEMPORARY POSITION FROM THE COMPLIANCE RESOLUTION FUND TO THE REAL ESTATE EDUCATION FUND. BREAKOUT AS FOLLOWS: REAL ESTATE SPECIALIST II (#102122E) SEE CCA105 SEQ. 60-001.	66,422	T	66,422	T
60-003	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO TRUST FUNDS. (1.00/66,179T; 1.00/66,179T) ***** LEG CONCURS. THE TRANSFER OF FUNDING FOR (1) PERMANENT POSITION FROM THE COMPLIANCE RESOLUTION FUND TO THE CONDO MANAGEMENT EDUCATION FUND. BREAKOUT AS FOLLOWS: CONDOMINIUM PROGRAM SPECIALIST (#101968) SEE CCA105 SEQ. 60-001.	1.00	66,179 T	1.00	66,179 T

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND FOR THE SCANNING PROJECT. (/52,000B; /B) ***** LEG CONCURS. THE SCANNING PROJECT WILL SCAN ALL HARD COPY DOCUMENTS IN CURRENT LICENSE FILES TO ELECTRONIC MEDIUM AND HAVE THE ELECTRONIC MEDIUM UPLADED TO THE INTERNAL DATABASE. THE FUNDING IS NEEDED ONLY IN FY08 BECAUSE IT FOR A TWO- YEAR SCANNING PROJECT STARTED IN FY07.</p>	52,000	B		
315-001	<p>GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND FOR THE SCANNING PROJECT. (/206,000B; /0B) ***** LEG CONCURS. THE ADDITIONAL FUNDS ARE NEEDED DUE TO PROJECT DELAYS IN FY07.</p>	206,000	B		
TOTAL BUDGET CHANGES		(1.00)	381,249 B	(1.00)	123,249 B
		1.00	175,090 T	1.00	175,090 T
BUDGET TOTALS		55.00	5,331,120 B	55.00	5,073,120 B
		5.00	2,037,937 T	5.00	2,037,937 T

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	11,018,739	B	79.00	11,018,739	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	79.00	11,218,739		79.00	11,218,739	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		365,319	B		365,319	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106). (/-775,959B; /-775,959B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES PERSONAL SERVICES, FEE BASIS (-775,959)		(775,959)	B		(775,959)	B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106). (/588,339B; /588,339B) ***** LEG DOES NOT CONCUR. THE PAYROLL ADJUSTMENT IS REDUCED TO REFLECT ACTUAL NEED FOR PROGRAM TO OFFER COMPETITIVE SALARIES. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (339,415)	339,415 B	339,415 B
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF EDUCATION SPECIALIST IV POSITION WITH BUSINESS MANAGEMENT OFFICER I. (-1.00/-52,450B; -1.00/-52,450B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-1) EDUCATION SPECIALIST IV (#92205R)(-37,464) FRINGE BENEFITS (-14,986) TURNOVER SAVINGS (1,124) SEE CCA191 SEQ. 62-001.	(1.00) (51,326) B	(1.00) (51,326) B
63-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** LEG CONCURS. FUNDING FOR THE (2) TEMPORARY POSITIONS PER APPROPRIATIONS MADE IN ACT 115, SLH 2006 ARE FOR THE LOSS MITIGATION GRANT PROGRAM. ACT 115, SLH 2006 PROVIDES \$2 MILLION FOR THE PROGRAM. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#97001R,#97002R)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA) FOR RECURRING COSTS CURRENTLY APPROPRIATED AND FOR ESTIMATED INCREASE IN OPERATING COSTS. (/1,049,520B; /1,049,520B) ***** LEG CONCURS. THE ADDED FUNDS ARE NEEDED TO ASSIST IN THE MONITORING, REGULATING, AND DEVELOPING OF THE CAPTIVE INSURANCE INDUSTRY IN HAWAII. THIS CAPTIVE INSURANCE ADMINISTRATION FUND COLLECTS \$2 MILLION PER YEAR IN CAPTIVE TAXES, FEES, ETC.	1,049,520 B	1,049,520 B
65-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (-/65,004B; /-65,004B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-65,004) SEE CCA106 SEQ. 65-002.	(65,004) B	(65,004) B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/65,004B; 1.00/65,004B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) EXAMINER II (#97005R)(47,448) FRINGE BENEFITS (18,979) TURNOVER SAVINGS (-1,423) SEE CCA106 SEQ. 65-001.	1.00 65,004 B	1.00 65,004 B
66-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (-36,530B; -36,530B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,530) SEE CCA106 SEQ. 66-002.	(36,530) B	(36,530) B
66-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/36,530B; 1.00/36,530B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) LICENSING CLERK (#97006R)(26,664) FRINGE BENEFITS (10,666) TURNOVER SAVINGS (-800) SEE CCA106 SEQ. 66-001.	1.00 36,530 B	1.00 36,530 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA) (-39,538B; /-39,538B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES, FEE BASIS (-39,538) SEE CCA106 SEQ. 67-002.	(39,538) B	(39,538) B
67-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA) (/39,538B; /39,538B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (#97003R)(28,860) FRINGE BENEFITS (11,544) TURNOVER SAVINGS (-866) SEE CCA106 SEQ. 67-001.	39,538 B	39,538 B
68-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF COMPLIANCE RESOLUTION FUND WITH CAPTIVE INSURANCE ADMINISTRATIVE FUND FOR INSURANCE REGULATORY SERVICES (CCA106). (-659,929B; /-659,929B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: COMPLIANCE RESOLUTION FUND (-659,929)	(659,929) B	(659,929) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF COMPLIANCE RESOLUTION FUND WITH CAPTIVE INSURANCE ADMINISTRATIVE FUND FOR INSURANCE REGULATORY SERVICES (CCA106). (/659,929B; /659,929B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: CAPTIVE INSURANCE ADMINISTRATIVE FUND (659,929)	659,929	B	659,929	B
TOTAL BUDGET CHANGES		1.00	926,969 B	1.00	926,969 B
BUDGET TOTALS		80.00	11,945,708 B	80.00	11,945,708 B
		0.00	200,000 T	0.00	200,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	1,487,471	B	16.00	1,487,471	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,538,152		16.00	1,538,152	

- 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.		89,564	B		89,564	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). (/23,249B; /23,249B) ***** LEG CONCURS. REQUEST IS FOR AN INCREASE IN COSTS OF AUTHORIZED POSITIONS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (23,249)		23,249	B		23,249	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		112,813 B		112,813 B
	BUDGET TOTALS	16.00	1,600,284 B	16.00	1,600,284 B
		0.00	50,681 T	0.00	50,681 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		75.00	6,064,425	B	75.00	6,064,425	B
	BASE APPROPRIATIONS	75.00	6,064,425		75.00	6,064,425	

- 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.		309,588	B		309,588	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,000)	B		(10,000)	B
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 BREAKOUT AS FOLLOWS:
 MACHINERY/EQUIPMENT (-3,000)
 DATA EQUIPMENT (-7,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR BUSINESS REGISTRATION (CCA111CA). (/76,194B; /76,194B) ***** LEG CONCURS. REQUEST IS FOR AN INCREASE IN COSTS OF AUTHORIZED POSITIONS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (76,194)	76,194 B	76,194 B
TOTAL BUDGET CHANGES		375,782 B	375,782 B
BUDGET TOTALS		75.00 6,440,207 B	75.00 6,440,207 B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	4,975,448	B	15.00	4,975,448	B
	BASE APPROPRIATIONS	15.00	4,975,448		15.00	4,975,448	

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING
CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING
COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING
LAWS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		277,599	B		277,599	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112).		(19,111)	B		(19,111)	B
	***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-19,111) SEE CCA112 SEQ. 10-002.						

10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112).		19,111	B		19,111	B
	***** BREAKOUT AS FOLLOWS: PAYROLL SHORTAGES (19,111) SEE CCA112 SEQ. 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (50.00/B; 50.00/B) ***** LEG CONCURS. THE REQUEST WILL CREATE GREATER ACCOUNTABILITY AND ACCURACY IN THE BUDGETARY PROCESS AS TO WHAT THE DIVISION'S EXPENDITURES ARE AND WILL FACILITATE A MORE REALISTIC REFLECTION OF THE DIVISION'S ACTUAL OPERATIONS. THIS WILL ALLOW POSITION DESIGNATIONS TO BE ACCURATELY REFLECTED AS TO THE ACTUAL USAGE AND LONG-RANGE STATUS.	50.00		B	50.00		B
TOTAL BUDGET CHANGES		50.00	277,599	B	50.00	277,599	B
BUDGET TOTALS		65.00	5,253,047	B	65.00	5,253,047	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		43.00	4,972,168	B	43.00	4,972,168	B
	BASE APPROPRIATIONS	43.00	4,972,168		43.00	4,972,168	

- 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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		240,520	B		240,520	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).		(2,638)	B		(2,638)	B
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 BREAKOUT AS FOLLOWS:
 MACHINERY & EQUIPMENT (-2,638)
 SEE CCA191 SEQ. 10-002.

10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).		2,638	B		2,638	B
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 BREAKOUT AS FOLLOWS:
 PAYROLL ADJUSTMENT (2,638)
 SEE CCA191 SEQ. 10-001.

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (-2.00/-72,540B; -2.00/-72,540B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) COMPUTER TECHNICIANS (#113111/#113112)(-25,918/-25,918) MACHINERY & EQUIPMENT (-20,704) SEE CCA191 SEQ. 60-002.	(2.00)	(72,540) B	(2.00) (72,540) B
60-002	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION AND COMMUNICATIONS OFFICE (CCA191/AI). (2.00/72,540B; 2.00/72,540B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) SYSTEM ANALYST I (#113111/#113112)(33,312/33,312) FRINGE BENEFITS (5,916) SEE CCA191 SEQ. 60-001.	2.00	72,540 B	2.00 72,540 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (-1.00/-50,820B; -1.00/-50,820B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER PROGRAMMER III (#49527)(-45,612) MACHINERY & EQUIPMENT (-5,208) SEE CCA191 SEQ. 61-002.	(1.00)	(50,820) B	(1.00)	(50,820) B
61-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION AND COMMUNICATIONS OFFICE (CCA191/AI). (1.00/50,820B; 1.00/50,820B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SYSTEM ANALYST IV (#49527)(49,332) FRINGE BENEFITS (1,488) SEE CCA191 SEQ. 61-001.	1.00	50,820 B	1.00	50,820 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF EDUCATION SPECIALIST IV POSITION WITH BUSINESS MANAGEMENT OFFICER I. (1.00/98,000B; 1.00/98,000B) ***** LEG CONCURS. THE POSITION WILL PROVIDE MANAGEMENT COORDINATION OF THE BUDGET, FISCAL, AND OFFICE SERVICES FUNCTIONS AS WELL AS TO ADMINISTER MANY OF THE AUXILIARY RESPONSIBILITIES OF THE DEPARTMENT. BREAKOUT AS FOLLOWS: (1) BUSINESS MANAGEMENT OFFICER (#117842)(70,000) FRINGE BENEFITS (28,000) SEE CCA106 SEQ. 62-001.	1.00 98,000 B	1.00 98,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF ADMINISTRATIVE HEARINGS (CCA191/AH). (/78,974B; /78,974B) ***** LEG CONCURS. REQUEST IS FOR AN INCREASE IN COSTS OF AUTHORIZED POSITIONS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (78,974)	78,974 B	78,974 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT - OFFICE OF THE DIRECTOR (CCA191/AA). (/45,108B; /45,108B) ***** LEG CONCURS. REQUEST IS FOR INCREASES IN COSTS OF AUTHORIZED POSITIONS AND TO RE-ESTABLISH TURNOVER SAVINGS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (45,108)	45,108 B	45,108 B
65-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (-71,400B; /-71,400B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: MACHINERY & EQUIPMENT (-71,400) SEE CCA191 SEQ. 65-002.	(71,400) B	(71,400) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION AND COMMUNICATIONS OFFICE (CCA191/AI). (1.00/71,400B; 1.00/71,400B) ***** LEG CONCURS. THE POSITION WILL ASSIST THE DIVISIONS WITH THE MANAGEMENT OF ELECTRONIC DOCUMENTS VIA COMPUTER SYSTEMS, PROCEDURES, AND POLICY. BREAKOUT AS FOLLOWS: SYSTEMS ANALYST IV (#97007)(51,000) FRINGE BENEFITS (20,400) SEE CCA191 SEQ. 65-001.	1.00	71,400	B	1.00	71,400	B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT-OFFICE OF THE DIRECTOR (CCA191/AA). (/81,310B; /81,210B) ***** LEG CONCURS. REQUEST IS FOR INCREASES IN REPAIRS/MAINTENANCE AND ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (12,000) REPAIRS AND MAINTENANCE (74,360)		81,310	B		81,210	B
TOTAL BUDGET CHANGES		2.00	543,912	B	2.00	543,812	B
BUDGET TOTALS		45.00	5,516,080	B	45.00	5,515,980	B

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	340.00	40,712,218	B	340.00	40,712,218	B
	4.00	2,113,528	T	4.00	2,113,528	T
TOTAL DEPARTMENT APPROPRIATIONS	344.00	42,825,746		344.00	42,825,746	
DEPARTMENT BUDGET CHANGES						
	52.00	4,290,636	B	52.00	1,632,536	B
	1.00	175,090	T	1.00	175,090	T
TOTAL DEPARTMENT BUDGET CHANGES	53.00	4,465,726		53.00	1,807,626	
DEPARTMENT TOTAL BUDGET						
	392.00	45,002,854	B	392.00	42,344,754	B
	5.00	2,288,618	T	5.00	2,288,618	T
TOTAL DEPARTMENT BUDGET	397.00	47,291,472		397.00	44,633,372	

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		122.80	8,067,074	A	122.80	8,067,074	A
		47.70	69,674,625	N	47.70	69,674,625	N
		0.00	464,458	S	0.00	464,458	S
		0.00	4,700,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	170.50	82,906,157		170.50	82,906,157	

- 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.	361,534	A	362,360	A		
		240,834	N	240,836	N		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA) (1.00/64,159A; 1.00/64,159A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION TO MEET WITH OTHER DEPARTMENTS AND AGENCIES TO NEGOTIATE AND FINALIZE FUNDING SOURCES AND DOCUMENTS. BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE SERVICES OFFICER (48,119A/64,159A)	1.00	48,119	A	1.00	64,159	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/39,249N; /39,249N) ***** LEG CONCURS. TEMPORARY POSITION TO ASSIST THE MASTER COOPERATIVE ACCOUNTANT WITH DOCUMENTATION AND HISTORICAL RECORD KEEPING IN ORDER TO RECEIVE FEDERAL REIMBURSEMENT. BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (39,249N)	39,249 N	39,249 N
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT MILITARY PAY INCREASE. (/117,872A; /117,872A) ***** LEG DOES NOT CONCUR. FUNDING IS ONLY REQUIRED FOR THE ADJUTANT GENERAL AS CHAPTER 26-52 PART (4). TO EQUALIZE POSITION COMPENSATION UP TO THE FEDERAL GOVERNMENT SCALE.	15,037 A	15,037 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE DISASTER RECOVERY FOR CIVIL DEFENSE (DEF110/AD). (/452,595A; /452,595A) (/897,235N; /897,235N) ***** LEG DOES NOT CONCUR. ADDITIONAL \$213,628 FOR THE MAJOR DISASTER FUND DENIED. FUNDS TO PERFORM FUNCTIONS DIRECTLY RELATED TO THE PUBLIC ASSISTANCE PROGRAM ADMINISTERED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) IN THE EVENT OF A DISASTER.	238,967 A 897,235 N	238,967 A 897,235 N
	BREAKOUT AS FOLLOWS: (1) BRANCH CHIEF: (48,746) (1) DISASTER RECOVERY PLANNER: (45,076) (1) DISASTER RECOVERY ENGINEER: (45,076) (1) DISASTER RECOVERY ACCOUNTANT: (40,037) (1) DISASTER RECOVERY BUILDING INSPECTOR: (37,483) (1) DISASTER RECOVERY CLERK TYPIST: (22,549) FEDERAL FUNDING MATCH FOR POSITIONS (640,882N) OTHER PERSONAL SERVICES FRINGE BENEFITS (256,353N)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR DISASTER ASSISTANCE FOR CIVIL DEFENSE (DEF110/AD). (/148,645A; /148,645A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. TO PROVIDE STAFF TO PERFORM FUNCTIONS DIRECTLY RELATED TO THE PUBLIC ASSISTANCE PROGRAM ADMINISTERED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA).</p> <p>BREAKOUT AS FOLLOWS: (1) DISASTER ASSISTANCE PROGRAM CHIEF (36,518);(48,691) (1) DISASTER ASSISTANCE ACCOUNTANT (29,993); (39,991) (1) DISASTER ASSISTANCE CONSTRUCTION BUILDING INSPECTOR (28,080); (37,440) (1) DISASTER ASSISTANCE CLERK TYPIST (16,892); (22,523)</p>	111,483 A	148,645 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR SUPPORT TO INSTALL AND MAINTAIN STATE SIREN WARNING SYSTEM FOR CIVIL DEFENSE (DEF110/AD). (/172,824A; /172,824A) (/61,511N; /61,511N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE FOR GENERAL FUND POSITIONS. TO PROVIDE STAFF TO PERFORM INSTALLATION AND MAINTENANCE SUPPORT FOR STATE SIREN WARNING SYSTEM. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGICAL SPECIALIST (30,027); (40,036A) (1) SIREN WARNING SYSTEM MANAGER (33,807); (45,076A) (1) RADIO TECHNICIAN (32,892); (43,856A) (1) RADIO TECHNICIAN APPRENTICE (32,892); (43,856A) (1) GEOGRAPHICAL INFORMATION SYSTEMS SPECIALIST (45,076N) FRINGE BENEFITS (16,435)	129,618 A 61,511 N	172,824 A 61,511 N
66-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR HAWAII NATIONAL GUARD (DEF110/AB). (/99,283N; /99,283N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (29,688N) (1) SECURITY FORCES TRAINER (46,567N) FRINGE BENEFITS (23,028N)	99,283 N	99,283 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST: ADD (23) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR HAWAII NATIONAL GUARD ENVIRONMENTAL OFFICE (DEF110/AB). (23.00/1,836,611N; 23.00/1,896,753N) ***** LEG CONCURS. TO PROVIDE INTEGRATION OF ENVIRONMENTAL CONCERNS AND ISSUES INTO THE ORGANIZATIONAL MANAGEMENT PROCESS.</p> <p>BREAKOUT AS FOLLOWS: (23) VARIOUS NATIONAL GUARD PERMANENT POSITIONS (5) VARIOUS NATIONAL GUARD TEMPORARY POSITIONS SALARY COST (1,413,648N); (1,463,126N) FRINGE BENEFITS (422,963N); (433,627N)</p>	23.00 1,836,611 N	23.00 1,896,753 N
68-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR PACIFIC DISASTER CENTER FOR CIVIL DEFENSE (DEF110/AD). (/80,505N; /80,505N) ***** LEG CONCURS. TO PROVIDE STAFF TO ESTABLISH AND PERFORM CONTINUOUS COORDINATION BETWEEN THE DIVISION AND THE PACIFIC DISASTER CENTER (PDC) LOCATED AT THE MAUI HIGH TECHNOLOGY PARK.</p> <p>BREAKOUT AS FOLLOWS: (1) PDC COORDINATOR (58,995N) FRINGE BENEFITS (21,510N)</p>	80,505 N	80,505 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN THE MAJOR DISASTER RELIEF FUND. (/500,000A; /500,000A) ***** LEG DOES NOT CONCUR. FUNDS DENIED AS THERE IS CURRENTLY \$500,000 FOR THE MAJOR DISASTER FUND. IN ADDITION THE ADMINISTRATION HAS BEEN GRANTED AUTHORITY TO USE ANY APPROPRIATION TO COPE WITH NATURAL DISASTERS.		
70-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR CIVIL DEFENSE CITIZEN CORP VOLUNTEER COORDINATION. (/61,511N; /61,511N) ***** LEG CONCURS. TO PROVIDE STAFF NEEDED TO IDENTIFY, RECRUIT, TRAIN AND EVALUATE COMMUNITY STATE CIVIL DEFENSE (SCD) VOLUNTEERS. BREAKOUT AS FOLLOWS: (1) CITIZEN CORP COORDINATOR (45,076N) FRINGE BENEFITS (16,435N)	61,511 N	61,511 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
71-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS FOR CIVIL DEFENSE LOGISTICS FOR CIVIL DEFENSE (DEF110/ADD). ***** LEG CONCURS. STAFFING NEEDED TO MAINTAIN AND STOCK INVENTORY OF EMERGENCY SUPPLIES AND EQUIPMENT TO SUPPORT DISASTER RELIEF OPERATIONS. BREAKOUT AS FOLLOWS: (1) LOGISTICS PLANNER (1) WAREHOUSE WORKER (1) SUPPLY CLERK		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (-72,532A; /-72,532A) ***** LEG CONCURS.	(72,532) A	(72,532) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
302-001	GOVERNOR'S MESSAGE (3/2/07): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAMS TO RECEIVE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES. (/7,300,000U; /7,300,000U)	7,300,000 U	7,300,000 U
	***** LEG CONCURS. TRANSFER OF INTER-DEPARTMENTAL FUNDS FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FROM DOH FOR REQUIREMENTS OF THE ABOUT FACE PROGRAM.		
	BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNT CLERK I (28,860) (1) TEMPORARY PROGRAM PLANNER (42,144) (1) TEMPORARY PROGRAM PLANNER (47,448) FRINGE BENEFITS (43,188) TURNOVER SAVINGS (-11,640) OTHER CURRENT EXPENSES FOR NATIONAL GUARD COMMUNITY SERVICES (7,150,000)		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
315-001	GOVERNOR'S MESSAGE (3/15/07): ADD (2) PERMANENT AND (7) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD. (2.00/491,802N; 2.00/491,802N) ***** LEG CONCURS. TO PROVIDE POSITIONS FOR GOVERNOR'S REQUEST FOR THE ARMY NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENERGY MANAGER SRNA (55,000) (1) TEMPORARY ENERGY MANAGER ASSISTANT SRNA (34,100) (1) PERMANENT BUILDING CONST INSPECTOR II SR-19 (39,700) (1) TEMPORARY CONST REPRESENTATIVE SR-19 (35,400) (1) PERMANENT ACCOUNT CLERK III SR-11 (32,400) (1) TEMPORARY FACILITIES PLANNER ASST SRNA (36,700) (1) TEMPORARY DATA ADMINISTRATOR SRNA (34,800) (1) TEMPORARY CLERK TYPIST II SRNA (31,200) (1) TEMPORARY GEOGRAPHIC INFO SYS SPECLT SRNA (42,400) FRINGE BENEFITS (150,102)	2.00 491,802 N	2.00 491,802 N
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS	(48,895) A	(48,895) A
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL AIR PATROL.	25,000 A	25,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BROADCAST HOUSE OF THE PACIFIC, INC.	100,000		A			
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ETHNIC EDUCATION FOUNDATION OF HAWAII.	100,000		A			
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HALEIWA MAIN STREET.	100,000		A			
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR POLYNESIAN BROADCASTING, INC.	100,000		A			
TOTAL BUDGET CHANGES		1.00	1,208,331	A	1.00	905,565	A
		25.00	3,808,541	N	25.00	3,868,685	N
			7,300,000	U		7,300,000	U
BUDGET TOTALS		123.80	9,275,405	A	123.80	8,972,639	A
		72.70	73,483,166	N	72.70	73,543,310	N
			464,458	S		464,458	S
		0.00	12,000,000	U	0.00	12,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		25.00	2,486,097	A	25.00	2,486,097	A
	BASE APPROPRIATIONS	25.00	2,486,097		25.00	2,486,097	

- 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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		97,056	A		97,056	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON RECURRING COSTS.		(1,150,000)	A		(1,150,000)	A
	***** BREAKOUT AS FOLLOWS: 100TH INFANTRY BATTALION VETERANS GIA (1,000,000) NAVY LEAGUE OF THE UNITED STATES, HONOLULU COUNCIL GIA (100,000) FIRST BATTLE GIA (50,000)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/44,180A; 2.00/52,192A) ***** LEG CONCURS. POSITIONS AND MAINTENANCE COSTS FOR THE HAWAII STATE CEMETERY (HSVC) KANEOHE. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER II (#118135) (1) GENERAL LABORER II (#118136) SOIL (10,000; 12,000) VAULTS (24,180; 28,192) SPRINKLER SYSTEM(10,000; 12,000)</p>	2.00	44,180 A	2.00	52,192 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII VETERAN'S NEWSLETTER. (/50,000A; /50,000A) ***** LEG DOES NOT CONCUR. FUNDS REDUCED IN LIGHT OF FUNDS PREVIOUSLY APPROPRIATED FOR NEWSLETTER. QUARTERLY NEWSLETTER CIRCULATION FOR DISSEMINATION OF VETERAN'S BENEFIT AND ENTITLEMENT INFORMATION.</p>		37,500 A		37,500 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL HOUSING ASSISTANCE FOR VETERANS. (/5,000A; /5,000A) ***** LEG DOES NOT CONCUR. ADDITIONAL FUNDS PROVIDED TO DOUBLE THE STATE'S EFFORT TO ASSIST DISABLED VETERANS TO MAKE THEIR HOMES MORE ACCESSIBLE. DISABLED VETERAN GRANT ASSISTANCE IS MANDATED BY CHAPTER 363-11, HRS. LEG INCREASED BY 5,000.</p>		10,000 A		10,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII. ***** TO PROVIDE ADDITIONAL SUPPORT FOR MAINTENANCE OF THE HAWAII STATE VETERANS CEMETERY AND ALLOW THE OFFICE OF VETERAN SERVICES TO PROVIDE SUPPLEMENTAL FUNDING FOR COUNTY OPERATED VETERAN CEMETERIES.	100,000 A	100,000 A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A VETERAN SERVICES ADEQUACY STUDY. ***** TO ASSESS THE ADEQUACY OF MEDICAL, MENTAL HEALTH AND EMPLOYMENT SERVICES AVAILABLE TO IRAQ AND/OR AFGHANISTAN WAR VETERANS LIVING IN HAWAII.	200,000 A	
1002-001	LEG ADJUSTMENT: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II POSITION. ***** THIS POSITION TO ASSIST IN PROCESSING BACKLOG OF UNPROCESSED DISCHARGE DOCUMENTS.	1.00 33,230 A	1.00 33,230 A
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL EXPENSES. ***** TO PROVIDE FUNDS FOR TRAVEL FOR AN OFFICE OF VETERANS' SERVICES COUNSELOR.	8,000 A	8,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR 442ND RCT FOUNDATION.	100,000	A		
TOTAL BUDGET CHANGES		3.00	(520,034) A	3.00	(812,022) A
BUDGET TOTALS		28.00	1,966,063 A	28.00	1,674,075 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,280,000	A	0.00	1,280,000	A
		0.00	1,920,000	N	0.00	1,920,000	N
	BASE APPROPRIATIONS	0.00	3,200,000		0.00	3,200,000	
- 1							
OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.							
60-001	EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM EXPANSION AND REDUCE STAFF TO STUDENT RATIO. (/93,245A; /93,245A) (/178,686N; /178,686N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) COUNSELORS (11,117;14,822A) (16,676;22,234N) (3) CADRES (9,252;12,336A) (13,878;18,504N) (2) DISCRETIONARY (9,972;13,296A) (14,958;19,944N) FRINGE BENEFITS (29,114;38,819N)	69,934		A	93,245		A
		134,016		N	178,686		N
TOTAL BUDGET CHANGES		69,934		A	93,245		A
		134,016		N	178,686		N
BUDGET TOTALS		0.00	1,349,934	A	0.00	1,373,245	A
		0.00	2,054,016	N	0.00	2,098,686	N

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	147.80	11,833,171	A	147.80	11,833,171	A
	47.70	71,594,625	N	47.70	71,594,625	N
	0.00	464,458	S	0.00	464,458	S
	0.00	4,700,000	U	0.00	4,700,000	U
TOTAL DEPARTMENT APPROPRIATIONS	195.50	88,592,254		195.50	88,592,254	
DEPARTMENT BUDGET CHANGES	4.00	758,231	A	4.00	186,788	A
	25.00	3,942,557	N	25.00	4,047,371	N
		7,300,000	U		7,300,000	U
TOTAL DEPARTMENT BUDGET CHANGES	29.00	12,000,788		29.00	11,534,159	
DEPARTMENT TOTAL BUDGET	151.80	12,591,402	A	151.80	12,019,959	A
	72.70	75,537,182	N	72.70	75,641,996	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U
TOTAL DEPARTMENT BUDGET	224.50	100,593,042		224.50	100,126,413	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12,455.10	1,329,630,652	A	12,455.10	1,329,630,652	A
		0.00	5,372,924	B	0.00	5,372,924	B
		0.00	165,509,732	N	0.00	165,509,732	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	3,398,000	W	0.00	3,398,000	W
	BASE APPROPRIATIONS	12,455.10	1,511,861,308		12,455.10	1,511,861,308	

- 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:	59,186,816	A	59,186,816	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	60,275	B	60,275	B
		13,148	T	13,148	T
		5,789	U	5,789	U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(649,687,382) A	(649,687,382) A
<p>***** BREAKOUT AS FOLLOWS: HEALTH FUND (168,759,300), PENSION ACCUM (129,934,666), SSI (76,103,050), CONV TO SINGLE SCHOOL CAL (24,380,143), BAL TO B&F (2), NEW FACIL RES (3,438,622), DEBT SERVICE (224,279,599), WEIGHTED STUDENT FORMULA TRANS (20,000,000), PSAT (175,000), SUPERINTENDENT'S FUND (1,000,000), MULTICULTURAL PROG (185,000), KAUAI ECON OPP AFTER SCHOOL (250,000), HI HS RODEO (25,000), HI CNTY ECON OPP COUNCIL, DROP OUT PREV (162,000), MAUI HUI MALAMA (50,000), COLLEGE CONNECTIONS (50,000), HI CNTY ECON OPPORTUNITY COUNCIL: LANG ARTS HI HS, ATHLETIC ASSOC (100,000), READ TO ME INT (200,000), FRANK DELIMA STUDENT ENRICH (120,000), BOYS & GIRLS CLUB OF HAWAII-IN STEP (100,000), WORLD YOUTH NET INT (75,000), MOANALUA GARDENS FND (300,000).</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
40-001	EXEC BUDGET PREP: REDUCE (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO COMPREHENSIVE STUDENT SUPPORT (EDN150). ***** TRANSFER PARENT COMMUNITY NETWORKING AND PARENTS HELPING STUDENTS PROGRAMS TO A MORE APPROPRIATE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006. BREAKOUT AS FOLLOWS: (7) DISTRICT PCNC ASSISTANT (#55198,55381,44762,44763,44764,44765,44766) (1) EDUCATIONAL SPECIALISTS (#74728) (1) TEMPORARY STATE OFFICE TEACHER (#74731) SEE EDN150 SEQ. 40-001.	(8.00)	(498,836) A	(8.00)	(498,836) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
41-001	<p>EXEC BUDGET PREP: REDUCE (45) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO STATE AND DISTRICT ADMINISTRATION (EDN300).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR NETWORK SUPPORT SERVICES. TO MOVE POSITIONS OUT OF WSF TO APPROPRIATE ADMINISTRATIVE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (2) DATA PROC SYS ANALYST (#48841,48842) (1) TELECOM NETWORK SPEC (#60096) (2) TEMPORARY ETV SPECIALIST (#73097,73098) (42) ADMINISTRATIVE ASSISTANT(REQUESTED IN ERROR DOE WOULD LIKE TO REMOVE WITH 1,976,448 OF FUNDING AND PROVIDE \$42,000 FROM 300 TO 100 TO COVER SUPPLY COSTS FOR ADMINISTRATIVE ASSISTANT POSITIONS)</p> <p>SEE EDN300 SEQ. 40-001.</p>	(3.00)	(1,170,864) A	(3.00)	(1,170,864) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR CUSTODIAL SERVICES. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) BUS DRIVER-TRACTOR OPERATOR (34,728) (#18831) FROM WSF CUSTODIAL SERVICES TO TRASH PICK UP CONTRACT FOR KAUAI (195,000)</p> <p>SEE EDN400 SEQ. 40-001.</p>	(1.00) (229,728) A	(1.00) (229,728) A
43-001	<p>EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).</p> <p>***** TRANSFER TO ADJUST CEILING TO REFLECT APPROPRIATE RATIO BETWEEN REGULAR EDUCATION AND SPECIAL EDUCATION. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>SEE EDN150 SEQ. 45-001.</p>	1,220,810 N	1,220,810 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
50-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ARTISTS IN SCHOOLS PROGRAM TO STATE FOUNDATION ON CULTURE AND ARTS (AGS881). (/-215,284A; /-215,284A) ***** TRANSFER IS NECESSARY TO ENSURE ARTISTS IN SCHOOLS PROGRAM CONTINUES TO DEVELOP AND DOES NOT COLLAPSE INTO WSF. BREAKOUT AS FOLLOWS: PART TIME TEACHER (118,284) CLASSROOM SUPPLIES (97,000)</p>	(215,284) A	(215,284) A
60-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASED COMPENSATION FOR SUBSTITUTE TEACHERS. (/800,000A; /800,000A) ***** LEG CONCURS. CONTINUATION OF FUNDING FOR ACT 70, SLH 2005 AND ACT 263, SLH 2006.</p>	800,000 A	800,000 A
61-001	<p>EXEC REQUEST: REDUCE (112.5) POSITIONS AND FUNDS TO REFLECT DECLINE IN STUDENT ENROLLMENT. (-112.50/-4,488,863A; -112.50/-4,488,863A) ***** LEG DOES NOT CONCUR. REDUCE POSITIONS FOR GOVERNOR ADJUSTMENT BASED ON UPDATED ENROLLMENT PROJECTIONS. POSITION REDUCTION ONLY.</p>	(112.50) A	(112.50) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT. (/20,000,000A; /20,000,000A) ***** LEG DOES NOT CONCUR. REQUESTED AMOUNTS ELIMINATED. FUNDS WILL PROVIDE FOR A PROGRAM TO REPLACE INSTRUCTIONAL EQUIPMENT IN CLASSROOMS STATEWIDE; ESTIMATED COST TO REPLACE EQUIPMENT OVER THE NEXT 10 YEARS IS OVER \$395 MILLION.</p>		
63-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW FACILITIES RESULTING FROM CIP PROJECTS. (/2,335,934A; /1,793,137A) ***** LEG DOES NOT CONCUR. FUNDING FOR EQUIPMENT FOR CLASSROOMS, LIBRARIES AND SCHOOL ADMINISTRATION FOR NEW FACILITIES RESULTING FROM CIP PROJECTS AT KAIMUKI HS (104,277), AIEA INTERMEDIATE (40,295), WEBLING ELEM (40,000), MILILANI WAENA (13,392), KEONE'ULA (606,212), NAALEHU (405,905), MAUI WAENA INTERMEDIATE (625,481), MAUNALOA ELEM SPED (12,932), PORTABLES (486,900);(486,900) HALEIWA ELEM (1,200), CAMPBELL HS (511,354), KEAAU MIDDLE (623,436), PAHOA HIGH INTER GYM (30,525), HILO HS GYM (139,722). SITES REINSTATED: BALDWIN HIGH SCHOOL (255,744), HICKAM ELEM (157,617), PEARL CITY ELEM (16,865),WAIMALU ELEM (52,160), AIEA HS (46,625).</p>	2,830,950 A	1,827,132 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CLASSROOM SUPPLIES FOR THE ATHLETIC HEALTHCARE PROGRAM. (4.50/211,148A; 16.50/716,876A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT ORIGINAL DOE REQUEST TO INCREASE RATIO OF TRAINERS TO ATHLETES TO KEEP UP WITH INCREASED NUMBER OF ATHLETES AND SPORTS.</p> <p>BREAKOUT AS FOLLOWS: ATHLETIC TRAINERS (7)(295,008);(19);(800,736) REGISTRATION FEE (6,900);(8,100) CLASSROOM SUPPLIES (21,500);(21,500) PRIVATE CAR MILEAGE (1,500);(1,500) TRANSPORTATION IN STATE (1,800);(1,800) HIRE OF PASSENGER CARS (500);(500) PARKING CHARGES (100);(100) TELEPHONE & TELEGRAPH (1,200);(1,200)</p>	7.00	328,508 A	19.00	835,436 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FURNITURE AND FURNISHINGS FOR NEW FACILITIES SCHEDULED FOR COMPLETION PRIOR TO DECEMBER 2009. (/40,000A; /517,330A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PRINCIPALS (6)(4,500)(27,000); VICE PRINCIPALS (8)(4,500)(36,000); SASA CLERKS (26)(2,700)(70,200); REGISTRAR (4)(1,970)(7,880); ATTENDANCE CLERKS (6)(1,970)(11,820);COUNSELORS (15)(1,970)(29,550); CSSS/EA (52)(1,970)(102,440); PCNC (7)(1,970)(13,790); SAC (6)(1,970)(11,820); HEALTH SERVICES (6)(1,970)(11,820); CAFETERIA MANAGERS (5)(1,970)(9,850); A+ OFFICE (3)(1,520)(4,560); HEAD CUSTODIAN (5)1,970(9,850); LIBRARIAN (7)(1,970)(13,790); CIRCULATION DESK (6)(1,200)(7,200); ATHLETIC DIRECTOR (2)(1,970)(3,940); PE OFFICE (11)(1,910)(21,010); TEACHER (215)(2000)(430,000); NEIGHBOR ISLAND FACTOR (31,900) TAXES AND ROUNDING (35,580).</p>	110,000 A	750,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY															
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKER'S COMPENSATION PAYMENTS. (/1,252,755A; /1,252,755A) ***** LEG CONCURS. ADDITIONAL FUNDS FOR COMPLIANCE WITH THE WORKER'S COMPENSATION LAW, CHAPTER 386, HRS AND RELATED ADMINISTRATION RULES. INCREASES AS FOLLOWS:</p> <table border="1"> <thead> <tr> <th>FY</th> <th>ALLOTMENTS</th> <th>TOTAL EXPENDITURES & ENCUMBRANCES</th> </tr> </thead> <tbody> <tr> <td>2003</td> <td>7,796,547</td> <td>7,870,139</td> </tr> <tr> <td>2004</td> <td>7,296,547</td> <td>9,205,468</td> </tr> <tr> <td>2005</td> <td>8,002,245</td> <td>10,602,807</td> </tr> <tr> <td>2006</td> <td>7,740,161</td> <td>9,342,068</td> </tr> </tbody> </table>	FY	ALLOTMENTS	TOTAL EXPENDITURES & ENCUMBRANCES	2003	7,796,547	7,870,139	2004	7,296,547	9,205,468	2005	8,002,245	10,602,807	2006	7,740,161	9,342,068	1,252,755 A	1,252,755 A
FY	ALLOTMENTS	TOTAL EXPENDITURES & ENCUMBRANCES																
2003	7,796,547	7,870,139																
2004	7,296,547	9,205,468																
2005	8,002,245	10,602,807																
2006	7,740,161	9,342,068																
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL CONSULTANT FOR NO CHILD LEFT BEHIND. (/5,000,000A; /5,000,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: THIS REQUEST ADDS FUNDS FOR RESTRUCTURING SCHOOLS UNDER NO CHILD LEFT BEHIND. THE REQUEST ALLOCATES \$100,000 PER 50 SCHOOLS FOR NON TITLE I SCHOOLS. BREAKOUT AS FOLLOWS: SERVICE FOR FEE-EDUCATIONAL CONSULTANT (5,000,000)</p>	5,000,000 A	5,000,000 A															

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR SUMMER SCHOOL AND OTHER NON-SCHOOL HOUR SUPPORT. (/596,801B; /1,096,801B) ***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES.</p>	596,801 B	1,096,801 B
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR LOST TEXTBOOK REPLACEMENT SPECIAL FUND. (/250,000B; /250,000B) ***** LEG CONCURS. CEILING INCREASE WILL ALLOW FOR REDUCTION OF BALANCE BUILD UP FROM PRIOR YEARS FOR REPLACEMENT OF LOST TEXT BOOKS AND EQUIPMENT SPECIAL FUND.</p>	250,000 B	250,000 B
70-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR IMPACT AID REGULAR EDUCATION. (/8,876,000N; /8,876,000N) ***** LEG CONCURS. GOVERNOR INCREASED CEILING TO INCLUDE UNDER ALLOCATED AMOUNTS FROM 2007.</p>	8,876,000 N	8,876,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
71-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL DRIVERS EDUCATION PROGRAM. (/25,000N; /25,000N) ***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR (100,000) ANNUAL DEPARTMENT OF TRANSPORTATION FEDERAL HIGHWAY SAFETY ACT.</p>	25,000 N	25,000 N
72-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR NO CHILD LEFT BEHIND. (/-4,020,000N; /-4,020,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TITLE I CAPITAL EXPENSES (20,000) TITLE V INNOVATIVE EDUCATION PROGRAM STRATEGIES (1,000,000) TITLE VI STATE ASSESSMENT & RELATED ACTIVITIES (3,000,000)</p>	(4,020,000) N	(4,020,000) N
73-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE COORDINATED SCHOOL HEALTH PROGRAM. (/70,000N; /70,000N) ***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED DEPARTMENT OF HEALTH TOBACCO INITIATIVE REVENUES PROVIDED TO THE DEPARTMENT OF EDUCATION TO ENSURE THAT ALL STUDENTS IN THE PUBLIC SCHOOLS SYSTEM WILL BE HEALTHY AND ABLE TO LEARN IN A SAFE, SUPPORTIVE, NURTURING ENVIRONMENT. PROGRAM EMPLOYS RESOURCE TEACHERS TO ASSIST TEACHERS TO IMPLEMENT HEALTH EDUCATION AND PHYSICAL EDUCATION STANDARDS.</p>	70,000 N	70,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
74-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR CONSORTIUM INCENTIVE GRANT PROGRAM. (/173,246N; /0N) ***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR FY2007-2008 MIGRANT EDUCATION CONSORTIUM INCENTIVE GRANT FOR 27 SCHOOLS ON KAUAI AND HAWAII. CONSORTIUM WILL PROMOTE INTERSTATE AND INTRASTATE CONSISTENCY OF MIGRATORY STUDENT EDUCATION AND A MIGRANT STUDENT READING NETWORK TO IMPROVE READING PROFICIENCY.</p>	173,246 N	
75-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL STUDENT SCHOLARSHIPS ADVANCED PLACEMENT FEE PAYMENT PROGRAM. (/5,000N; /15,000N) ***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES TO PAY 90% OF ADVANCED PLACEMENT TEST FEES FOR STUDENTS THAT QUALIFY FOR FREE AND REDUCED LUNCH.</p>	5,000 N	15,000 N
76-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR CORPORATION FOR NATIONAL AND COMMUNITY SERVICE PROGRAM. (/63,656N; /63,656N) ***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR CNCS LEARN AND SERVE AMERICA GRANT.</p>	63,656 N	63,656 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
77-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR ALU LIKE GRANT TRUST FUND. (/36,852T; /86,852T)</p> <p>***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR ALU LIKE NATIVE HAWAIIAN SUMMER SCHOOL PROGRAM.</p>	36,852 T	86,852 T
78-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FOUNDATIONS AND OTHER GRANTS TRUST FUND. (/500,000T; /1,000,000T)</p> <p>***** LEG CONCURS. PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR FOUNDATIONS AND OTHER GRANTS TRUST FUND.</p>	500,000 T	1,000,000 T
79-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR OFFICE OF HAWAIIAN AFFAIRS GRANTS. (/-200,000T; /-300,000T)</p> <p>***** LEG CONCURS. PROVIDES FOR CEILING DECREASE FOR ANTICIPATED REVENUES FOR NATIVE HAWAIIAN EDUCATIONAL OPPORTUNITIES GRANTS. ESTIMATED FUTURE REVENUES OF 95,000 PER YEAR.</p>	(200,000) T	(300,000) T

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
80-001	<p>EXEC REQUEST: ADD FUNDS FOR INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE DRIVER EDUCATION PROGRAM. (/994,211U; /1,994,211U)</p> <p>***** LEG CONCURS. TO ACCESS FUNDS IN EXCESS OF 2,000,000 FROM THE INSURANCE UNDERWRITER'S FUND THAT CURRENTLY CANNOT BE ACCESSED BECAUSE OF CEILING. FUNDS TO BE USED TO BUY HYBRID CARS FOR THE PROGRAM.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (500,000);(500,000) OTHER CURRENT EXPENSES (494,211);(1,494,211)</p>	994,211 U	1,994,211 U
81-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PENSION ACCUMULATION. (/140,089,459A; /141,464,436A)</p> <p>***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION.</p>	140,089,459 A	141,464,436 A
82-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SOCIAL SECURITY COSTS. (/77,798,468A; /78,560,893A)</p> <p>***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN SOCIAL SECURITY.</p>	77,798,468 A	78,560,893 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
83-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR THE HEALTH FUND. (/167,498,112A; /177,398,618A) ***** LEG CONCURS. ADD FUNDS TO COVER HEALTH FUND COSTS.</p>	167,498,112 A	177,398,618 A
84-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (/228,027,849A; /241,072,695A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN DEBT SERVICE.</p>	228,027,849 A	241,072,695 A
99-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RISK MANAGEMENT COSTS. (/1,162,638A; /1,162,638A) ***** LEG CONCURS. FUNDS FOR INCREASED COST OF INSURANCE FOR RISK MANAGEMENT.</p>	1,162,638 A	1,162,638 A
308-001	<p>GOVERNOR'S MESSAGE (03/08/07) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN PROPERTY INSURANCE PREMIUMS. (/1,278,000A; /1,278,000A) ***** LEG CONCURS. TO FUND INCREASES IN PROPERTY INSURANCE PREMIUMS AND DEDUCTIBLES FOR 2008 AND 2009.</p>	1,278,000 A	1,278,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WEIGHTED STUDENT FORMULA.</p> <p>***** ADJUSTMENT PROVIDES FOR THE CONTINUATION OF SUPPORT FOR THE WEIGHTED STUDENT FORMULA.</p>	20,105,474 A	20,105,474 A
1001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPERINTENDENT'S FUND TO SUPPORT WEIGHTED STUDENT FORMULA.</p> <p>***** ADJUSTMENT PROVIDES FOR ADDITIONAL SUPPORT FOR THE TRANSITION TO WEIGHTED STUDENT FORMULA.</p>	1,100,000 A	1,100,000 A
1002-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL AGRICULTURAL EDUCATIONAL PROGRAM.</p> <p>***** THIS WILL PROVIDE FUNDS TO CONTINUE ACT 233, SLH 2006</p>	1.00 79,891 A	1.00 79,891 A
1003-001	<p>LEG ADJUSTMENT: ADD OTHER CURRENT EXPENSES FOR ATHLETIC HEALTHCARE PROGRAM.</p> <p>***** BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (900);(900)</p>	900 A	900 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1004-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER OUT TO DEBT SERVICE PAYMENTS. DEPARTMENT OF EDUCATION (EDN915).</p> <p>***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS FOR DEBT SERVICE.</p> <p>SEE (EDN915) SEQ.1000-001.</p>	(228,027,849) A	(241,072,695) A
1005-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS DEPARTMENT OF EDUCATION (EDN941).</p> <p>***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS.</p> <p>SEE EDN941 SEQ. 1000-01</p>	(217,887,927) A	(220,025,329) A
1006-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER IN FROM SCHOOL BASED BUDGETING TO PAYMENTS EDN943.</p> <p>***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR HEALTH FUND PREMIUMS.</p> <p>SEE EDN943 SEQ. 1001-001</p>	(167,498,112) A	(177,398,618) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1007-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS. ***** THIS ADJUSTMENT IS PART OF A CEASE-TRANSFER OF 42 ADMINISTRATIVE SERVICES ASSISTANTS. THESE POSITIONS DO NOT HAVE OPERATING FUNDS AND THIS ADJUSTMENT ALLOCATES FUNDING FOR THESE OTHER CURRENT EXPENSES.	42,000 A	42,000 A
1100-001	LEG ADJUSTMENT: TO ADD FUNDS FOR PERSONAL SERVICES FOR HOURLY WAGE INCREASE. ***** FUNDS TO INCREASE CR CLEANERS/ADULT SUPERVISORS TO \$8 PER HOUR 07/01/2007.	890,331 A	890,331 A
1101-001			
1102-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON SCHOOL- HOUR PROGRAMS. ***** TO PROVIDE ADDITIONAL FUNDS FOR NON-SCHOOL HOUR PROGRAMS.	400,000 A	400,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1103-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PSAT TESTING COSTS ***** PROVIDES FUNDING FOR PSAT TESTING COSTS FOR STUDENTS NEEDING FEE ASSISTANCE.	175,000 A	175,000 A
1104-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGINEERING AND SCIENCE.	250,000 A	
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DELIMA STUDENT ENRICHMENT PROGRAM, INC.	120,000 A	
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL.	552,227 A	
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER.	150,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL FOUNDATION.	100,000	A
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOANALUA GARDENS FOUNDATION.	300,000	A
2006-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HIGH SCHOOL ATHLETIC ASSOCIATION.	150,000	A
2007-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR OHANA CARE.	50,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(116.50)	(555,386,604)	A	(104.50)	(556,915,721)	A
			907,076	B		1,407,076	B
			6,413,712	N		6,250,466	N
			350,000	T		800,000	T
			1,000,000	U		2,000,000	U
	BUDGET TOTALS	12,338.60	774,244,048	A	12,350.60	772,714,931	A
		0.00	6,280,000	B	0.00	6,780,000	B
		0.00	171,923,444	N	0.00	171,760,198	N
		0.00	6,300,000	T	0.00	6,750,000	T
		0.00	3,000,000	U	0.00	4,000,000	U
			3,398,000	W		3,398,000	W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5,385.00	326,542,106	A	5,385.00	326,542,106	A
		2.00	49,653,056	N	2.00	49,653,056	N
		0.00	575,979	U	0.00	575,979	U
	BASE APPROPRIATIONS	<u>5,387.00</u>	<u>376,771,141</u>		<u>5,387.00</u>	<u>376,771,141</u>	

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND 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.		27,222,177	A		27,222,177	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(5,400)	A		(5,400)	A
	***** TO ELIMINATE FUNDING FOR COMPREHENSIVE STUDENT SUPPORT SERVICES (CSSS) HEALTH ROOM EQUIPMENT PROVIDED IN ACT178, SLH 2005 FOR MAUI LANI AND OCEAN POINTE (KEONEULA). *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100).	8.00	498,836	A	8.00	498,836	A
	***** TRANSFER PARENT COMMUNITY NETWORKING AND PARENTS HELPING STUDENTS PROGRAMS TO A MORE APPROPRIATE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.						
	BREAKOUT AS FOLLOWS: (7) DISTRICT PCNC ASSISTANT (1) EDUCATIONAL SPECIALISTS (1) TEMPORARY STATE OFFICE TEACHER						
	SEE EDN100 SEQ. 40-001.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	<p>EXEC BUDGET PREP: ADD (4) PERMANENT AND (14.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM STATE AND DISTRICT ADMINISTRATION (EDN 300).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR ATHLETIC ADMINISTRATION AND STUDENT SERVICES COORDINATORS-FELIX. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK (1) ATHLETICS ADMIN OFF OAHU (2) STATE OFFICE TEACHER (14.5) TEMPORARY STUDENT SVCS COORDINATOR</p> <p>SEE EDN300 SEQ. 45-001.</p>	4.00	281,773 A	4.00	281,773 A
42-001	<p>EXEC BUDGET PREP: ADD (8.5) POSITIONS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR SPECIAL EDUCATION FOR REGULAR SCHOOLS. TO CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (8.5) CONVERSION OF CAFETERIA HELPER POSITIONS TO (8.5) EDUCATIONAL ASSISTANT POSITIONS</p> <p>SEE EDN400 SEQ. 41-001.</p>	8.50	A	8.50	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN200). ***** TRANSFER FROM TARGETED TECHNICAL ASSISTANCE TO SYSTEMS ACCOUNTABILITY OFFICE CREATED BY SUPERINTENDENT'S DIRECTIVE. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006. BREAKOUT AS FOLLOWS: (1) DIRECTOR TO BE CONVERTED TO (1) FISCAL AND AUDIT SPECIALIST (1) SECRETARY SEE EDN200 SEQ 40-001.	(2.00) (133,200) A	(2.00) (133,200) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
44-001	<p>EXEC BUDGET PREP: REDUCE (69) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT (EDN150) TO STATE AND DISTRICT ADMINISTRATION (EDN300).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR RECRUITMENT AND RETENTION SUPPORT. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: PERMANENT POSITIONS: (1) ACCOUNT CLERK, (1) CLERK TYPIST, (4)PERSONNEL SPECIALIST, (1) PROF DEV ACADEMY DIRECTOR, (1) SECRETARY, (39) STATE OFFICE TEACHER, (7) PERS MGMT SPECIALIST, (9) PERSONNEL CLERK,(4) PERSONNEL TECHNICIAN, (2) PERSONNEL SPECIALIST TEMPORARY POSITIONS: (5) PERSONNEL SPECIALIST, (8) STATE OFFICE TEACHER, (1) SECRETARY, (1) DATA PROCESSING SYSTEMS ANALYST</p> <p>SEE EDN300 SEQ. 41-001.</p>	(69.00)	(6,533,822) A	(69.00)	(6,533,822) A
45-001	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).</p> <p>***** TRANSFER TO ADJUST CEILING TO REFLECT APPROPRIATE RATIO BETWEEN REGULAR EDUCATION AND SPECIAL EDUCATION. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>SEE EDN100 SEQ 43-001.</p>		(1,220,810) N		(1,220,810) N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD (161) TEMPORARY POSITIONS AND FUNDS FOR CLASSROOM SUPPLIES FOR PRESCHOOL AND K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS FOR INDIVIDUALIZED EDUCATION PROGRAMS (IEP) FOR STUDENTS. (/4,287,401A; /4,287,401A) ***** LEG CONCURS BREAKOUT AS FOLLOWS: SPECIAL EDUCATION TEACHER (1,077,327);(1,436,436) EDUCATIONAL ASSISTANT III (2,092,594);(2,790,125) CLASSROOM SUPPLIES (60,840);(60,840)</p>	4,287,401 A	4,287,401 A
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT FOR THE HAWAII CENTER FOR THE DEAF AND BLIND DORMITORY. (2.00/62,004A; 2.00/61,704A) ***** LEG DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT MOST OF ORIGINAL REQUEST BREAKOUT AS FOLLOWS: HOUSEPARENT DF-BLIND III (2)(60,984);(4)(121,968) TELEPHONE AND TELEGRAPH (1,020);(720) SUBSTITUTE TEACHERS (8,400);(8,400) STIPENDS (6,600);(6,600) CLASSROOM SUPPLIES (12,000);(12,000) TRANSPORTATION INTRA-STATE (1,800)(3,600) MEDICAL (1,960);(1,960) SVC FOR FEE-EDUCATIONAL CONSULTANT (5,000)(5,000)</p>	2.00 97,764 A	4.00 160,248 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEE FOR SERVICE FOR HOME HOSPITAL INSTRUCTION. (/209,692A; /209,692A) ***** LEG CONCURS. PROVIDE EDUCATIONAL SERVICES AT RESIDENTIAL TREATMENT CENTERS FOR DRUG-ADDICTED YOUTHS.</p>	209,692 A	209,692 A
63-001	<p>EXEC REQUEST: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL INTERPRETER SERVICES FOR MAINSTREAM DEAF STUDENTS. (15.00/427,308A; 15.00/427,308A) ***** LEG CONCURS. ADD FUNDS FOR PILOT PROGRAM ENDING THAT EXEMPTED POSITIONS FROM FEDERAL SUPPLANTING RULES. POSITIONS MUST BE MOVED TO GENERAL FUNDS OR LOST. BREAKDOWN AS FOLLOWS: (7) EDUCATIONAL INTERPRETER COORDINATORS (240,058); (240,058) (8) EDUCATIONAL INTERPRETERS (176,000); (176,000) PRIVATE CAR MILEAGE (11,250); (11,250)</p>	15.00 427,308 A	15.00 427,308 A
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR SPECIAL EDUCATION FEDERAL IMPACT AID PROGRAM. (/1,124,000N; /1,124,000N) ***** LEG CONCURS. GOVERNOR INCREASED CEILING TO INCLUDE UNDER ALLOCATED AMOUNTS FROM 2007.</p>	1,124,000 N	1,124,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR SPECIAL EDUCATION PRE-SCHOOL GRANT. (/-505,490N; /-505,490N) ***** LEG CONCURS. GRANT COMPLETED NO ADDITIONAL FUNDS AVAILABLE.</p>	(505,490) N	(505,490) N
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR FELIX TRAINING. (/-575,979U; /-575,979U) ***** LEG CONCURS. TRAINING PAID THROUGH TITLE VI-E REIMBURSEMENT FUNDS TO BE COMPLETED IN 2006-07.</p>	(575,979) U	(575,979) U
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NEW FEDERAL REVENUE MAXIMIZATION PROGRAM. (/2,000,000W; /2,000,000W) ***** LEG CONCURS. ADD NEW APPROPRIATION CEILING FOR GRANT REVOLVING FUND PER ACT 244, SLH 2006.</p>	2,000,000 W	2,000,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
214-001	<p>GOVERNOR'S MESSAGE (02/14/07) ADD (258) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS TO REFLECT THE TRANSFER IN FROM THE DEPARTMENT OF HEALTH SERVICES (HTH580/KL) TO COMPREHENSIVE STUDENT SERVICES (EDN150/ZZ). (258.00/5,636,680A; 258.00/5,636,680A) ***** LEG CONCURS. TRANSFER OF POSITIONS AND FUNDS PER ACT 51, SLH 2004; ACT 225, SLH 2006 AND GOVERNOR'S MESSAGE 448. SB1129 REPEALS THE TRANSFER OF PUBLIC HEALTH NURSES AND SCHOOL HEALTH AIDS FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION (SD1). BREAKOUT AS FOLLOWS: (258) PERMANENT HEALTH AIDE (5,083,273/5,083,273) (17.8) TEMPORARY HEALTH AIDE (350,706/350,706) DIFFERENTIAL-CLASSIFIED (1/1) OTHER MISC CURRENT EXPENSES (198,900/198,900) OTHER EQUIPMENT (3,800/3,800)</p>	258.00	5,636,680 A	258.00	5,636,680 A
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII CENTER FOR THE DEAF AND BLIND (HCDB) DORMITORY (EDN150/FB) ***** TO PROVIDE NECESSARY EQUIPMENT FOR HCDB STAFF ADDED BY 61-001. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (7,500) FURNITURE & FURNISHINGS (12,888)</p>		20,388 A		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL INTERPRETER SERVICES FOR MAINSTREAM DEAF STUDENTS.</p> <p>***** ADD FUNDS FOR EQUIPMENT EXCLUDED IN THE EXECUTIVE REQUEST FOR 63-001.</p> <p>BREAKDOWN AS FOLLOWS: COMPUTER EQUIPMENT (22,500) FURNITURE & FURNISHINGS (16,110)</p>	38,610	A
1002-001	<p>LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY LEARNING EDUCATIONAL TASK FORCE.</p> <p>***** THIS ADJUSTMENT PROVIDES POSITIONS AND FUNDS TO ESTABLISH, SUPPORT AND IMPLEMENT AN EARLY EDUCATIONAL TASK FORCE TO ENHANCE EARLY LEARNING AND EXPAND FAMILIES RESOURCES AND EARLY ACCESS TO LEARNING (REAL).</p> <p>BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST II (71,253) (1) SECRETARY II (29,976) (4) ELEMENTARY TEACHERS (159,604) PART TIME TEACHER FUNDS (53,535) SVC FOR FEE (180,750) OFFICE SUPPLIES (25,000) OTHER MISC CURRENT EXPENSES (444,882);(470,882)</p>	6.00 965,000	A 6.00 991,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-002	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY LEARNING EDUCATIONAL TASK FORCE.	35,000 A	9,000 A
	***** THIS ADJUSTMENT PROVIDES SUPPLIES AND EQUIPMENT FOR EARLY EDUCATION TASK FORCE.		
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC COMPREHENSIVE STUDENT SUPPORT SERVICES (ECSSS)	1,566,220 A	769,468 A
	***** ADJUSTMENT PROVIDES FUNDING FOR CONTRACTED SERVICES AND OTHER CURRENT EXPENSES TO DEVELOP, MANAGE, SUSTAIN SUPPORT FOR ECSSS.		
	BREAKOUT AS FOLLOWS: SVCS FOR FEE NON STATE EMPLOYEE (1,312,060);(500,000) SVCS FOR FEE NON STATE EMPLOYEE (208,960);(229,900) R&M COMPUTER EQUIPMENT (25,200);(15,568) BUILDING AND LAND RENTAL (20,000);(24,000)		
1100-001			
1101-001			

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	230.50	34,614,427	A	232.50	33,821,161	A
			(602,300)	N		(602,300)	N
			(575,979)	U		(575,979)	U
			2,000,000	W		2,000,000	W
	BUDGET TOTALS	5,615.50	361,156,533	A	5,617.50	360,363,267	A
		2.00	49,050,756	N	2.00	49,050,756	N
		0.00		U	0.00		U
		0.00	2,000,000	W	0.00	2,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		230.00	30,556,579	A	230.00	30,556,579	A
		2.00	1,600,000	B	2.00	1,600,000	B
		0.00	1,985,461	N	0.00	1,985,461	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	232.00	34,942,040		232.00	34,942,040	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,471,312	A		1,471,312	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(853,931)	A		(853,931)	A

BREAKOUT AS FOLLOWS:							
FRINGE BENEFIT COSTS FROM CONVERSION TO SINGLE SCHOOL							
CALENDAR (-853,931)							

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).</p> <p>***** TRANSFER FROM TARGETED TECHNICAL ASSISTANCE TO SYSTEMS ACCOUNTABILITY OFFICE CREATED BY SUPERINTENDENT'S DIRECTIVE. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) DIRECTOR TO BE CONVERTED TO (1) FISCAL AND AUDIT SPECIALIST (1) SECRETARY</p> <p>SEE EDN150 SEQ. 43-001.</p>	2.00	133,200 A
		2.00	133,200 A
41-001	<p>EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT SERVICES (EDN400).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR LEADERSHIP DEVELOPMENT. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) BUDGET SPECIALIST FROM INSTRUCTIONAL DEVELOPMENT ADMIN SERVICES (2) CLERK TYPIST FROM LEADERSHIP DEV AND HAWAII PRINCIPALS ACADEMY (1) SECRETARY FROM SCHOOL COMMUNITY COUNCIL-TRANSITION</p> <p>SEE EDN400 SEQ. 42-001.</p>	4.00	A
		4.00	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
42-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO STATE AND DISTRICT ADMINISTRATION (EDN300).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR ACT 51 PILOT SCHOOL COMMUNITY COUNCILS, INSTITUTES & WORKSHOPS-CERTIFICATED AND TELECOMMUNICATIONS SERVICES. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: ACT 51 PILOT SCHOOL COMMUNITY COUNCIL FUNDS TO WSF (400,000) INSTITUTES AND WORKSHOPS-CERTIFICATED FUNDS TO PERSONNEL SERVICES (50,755) (4) TELECOM SPECIALIST (353,760) TO NETWORK SERVICES</p> <p>SEE EDN300 SEQ. 42-001.</p>	(4.00)	(804,515) A	(4.00)	(804,515) A
60-001	<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.50/A; 0.50/A)</p> <p>***** LEG CONCURS. EDUCATIONAL SPEC II FOR HAWAII TEACHERS STANDARDS BOARD AS AUTHORIZED BY ACT 159, SLH 2005, SECTION 15. IN CONJUNCTION WITH (4) POSITIONS ADDED TO HAWAII TEACHER STANDARDS BOARD MOF B.</p>	0.50	A	0.50	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE SERVICE AGREEMENT FOR VIDEO CONFERENCING UNITS. (/203,412A; /126,210A) ***** LEG CONCURS. FY 2008 AGREEMENT TO COVER MAINTENANCE OF VIDEO CONFERENCE UNITS AT 134 LOCATIONS FOR 3 YEARS AND FY 2009 AGREEMENT TO COVER MAINTENANCE COVERAGE FOR INFRASTRUCTURE COMPONENTS AT 134 LOCATIONS FOR 3 YEARS.</p>	203,412 A	126,210 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTUAL SERVICES FOR NO CHILD LEFT BEHIND STUDENT ASSESSMENT. (/2,168,056A; /1,890,623A) ***** LEG CONCURS. SUPPLEMENTAL FUNDING TO COMPLY WITH NO CHILD LEFT BEHIND (NCLB) REQUIREMENTS REGARDING STUDENT ASSESSMENT AND SCHOOL DISTRICT ACCOUNTABILITY.</p>	2,168,056 A	1,890,623 A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGLISH AS A SECOND LANGUAGE LEARNER'S PROFICIENCY TESTING AND HAWAIIAN LANGUAGE IMMERSION PROGRAM TEST DEVELOPMENT. (/1,580,000A; /380,000A) ***** LEG CONCURS. ENGLISH LANGUAGE PROFICIENCY TESTING AS REQUIRED BY NO CHILD LEFT BEHIND, TITLE III. TEST ASSESSMENT MUST BE ALIGNED WITH THE HAWAII ENGLISH LANGUAGE PROFICIENCY STANDARDS (HELPS). FUNDS TO DESIGN AND DEVELOP CUSTOM TEST, PURCHASE OFF THE SHELF TESTING MATERIALS, TRAIN TEST ADMINISTRATORS AND SCORE TESTS.</p>	1,580,000 A	380,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE AND CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII TEACHER STANDARDS BOARD. (4.00/B; 4.00/100,000B) ***** LEG CONCURS. THIS ALLOWS FOR CONTINUATION OF ACT159, SLH 2005 MOF A AND B. BREAKOUT AS FOLLOWS: (1) CLERK (1) SECRETARY (1) DATA PROC SYS ANALYST (1) HAWAII TEACHER STANDARDS BOARD EXECUTIVE OFFICER</p>	4.00	B	4.00	100,000 B
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEAM NUTRITION TRAINING GRANT. (/195,989N; /0N) ***** LEG CONCURS. ANTICIPATED GRANT REVENUES FOR FINAL GRANT PERIOD.</p>	195,989	N		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS STATE COORDINATOR GRANT. (/41,000N; /41,000N) ***** LEG CONCURS. ANTICIPATED INCREASE IN REVENUES FOR NAEP COORDINATOR.</p>	41,000	N	41,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.50	3,897,534	A	2.50	2,342,899	A
		4.00		B	4.00	100,000	B
			236,989	N		41,000	N
	BUDGET TOTALS	232.50	34,454,113	A	232.50	32,899,478	A
		6.00	1,600,000	B	6.00	1,700,000	B
		0.00	2,222,450	N	0.00	2,026,461	N
		0.00	800,000	U	0.00	800,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		465.00	39,136,520	A	465.00	39,136,520	A
		0.00	590,000	N	0.00	590,000	N
	BASE APPROPRIATIONS	465.00	39,726,520		465.00	39,726,520	

- 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.		1,951,011	A		1,951,011	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FOR NETWORK AND DATA CENTER EQUIPMENT		(979,012)	A		(979,012)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
4-151	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE SUPERINTENDENT(EDN300/KD). (2.00/165,410A; 2.00/165,410A) ***** LEG CONCURS. PROVIDES FUNDING FOR CHIEF FINANCIAL OFFICER AND SECRETARY, WHICH WERE APPROPRIATED IN ACT 151, SLH 2006. THE ESTABLISHMENT OF THESE TWO POSITIONS WILL AID IN PROVIDING A COMPREHENSIVE BUDGETING AND ACCOUNTING SYSTEM, AND WILL PROVIDE FACTS, WORKLOAD STATISTICS, NEEDS ASSESSMENT DATA, AND OTHER DATA TO IDENTIFY ANY PROBLEMS ARISING. BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY III (43,000) (1) CHIEF FINANCIAL OFFICER (115,000) PRIVATE CAR MILEAGE (3,500) TELEPHONE & TELEGRAPH (1,260) TRANSPORTATION INTRA-STATE (2,400) OFFICE SUPPLIES (250)</p>	2.00	165,410 A	2.00	165,410 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: ADD (45) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100). ***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR NETWORK SUPPORT SERVICES. TO MOVE POSITIONS TO APPROPRIATE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006. BREAKOUT AS FOLLOWS: (2) DATA PROC SYS ANALYST (1) TELECOM NETWORK SPEC (42) ADMINISTRATIVE ASSISTANT(REQUESTED IN ERROR DOE WOULD LIKE TO REMOVE WITH 1,976,448 OF FUNDING AND ADD \$42,000 FROM 300 TO 100 TO COVER SUPPLY COSTS FOR POSITIONS) (2) TEMPORARY ETV SPECIALIST SEE EDN100 SEQ. 41-001.	3.00	1,170,864 A
		3.00	1,170,864 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
41-001	<p>EXEC BUDGET PREP: ADD (69) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES.TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: PERMANENT POSITIONS: (1) ACCOUNT CLERK, (1) CLERK TYPIST, (4)PERSONNEL SPECIALIST, (1) PROF DEV ACADEMY DIRECTOR, (1) SECRETARY, (39) STATE OFFICE TEACHER, (7) PERS MGMT SPECIALIST, (9) PERSONNEL CLERK,(4) PERSONNEL TECHNICIAN, (2) PERSONNEL SPECIALIST TEMPORARY POSITIONS: (5) PERSONNEL SPECIALIST, (8) STATE OFFICE TEACHER, (1) SECRETARY, (1) DATA PROCESSING SYSTEMS ANALYST</p> <p>SEE EDN150 SEQ. 44-001.</p>	69.00	6,533,822 A	69.00	6,533,822 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
42-001	EXEC BUDGET PREP: ADD (4) PERMANENT POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN200). ***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR ACT 51 PILOT SCHOOL COMMUNITY COUNCILS, INSTITUTES & WORKSHOPS-CERTIFICATED AND TELECOMMUNICATIONS SERVICES. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006. BREAKOUT AS FOLLOWS: ACT 51 PILOT SCHOOL COMMUNITY COUNCIL FUNDS TO WSF (400,000) INSTITUTES AND WORKSHOPS-CERTIFICATED FUNDS TO PERSONNEL SERVICES (50,755) (4) TELECOM SPECIALIST (353,760) TO NETWORK SERVICES SEE EDN200 SEQ. 42-001.	4.00	804,515 A	4.00	804,515 A
43-001	EXEC BUDGET PREP: ADD (25) POSITIONS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400). ***** TRANSFER POSITIONS TO CREATE PERMANENT POSITIONS IN ADMINISTRATIVE SERVICES IN PLACE OF TEMPORARY POSITIONS AND ELIMINATE CAFETERIA POSITIONS NO LONGER NEEDED. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006. BREAKOUT AS FOLLOWS: (25) CAFETERIA HELPERS TRANSFERRED TO ADMINISTRATIVE SERVICES AS (1) PRE AUDIT CLERK, (5) PERSONNEL SPECIALISTS, (1) SECRETARY, (6) DATA PROCESSING SYSTEMS ANALYSTS, (12),USER SUPPORT TECHNICIANS. SEE EDN400 SEQ. 43-001.	25.00	A	25.00	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
44-001	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL COMMUNITY SERVICES (EDN500).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH APPROPRIATE DEPARTMENT PROGRAM FOR AFTER SCHOOL (A+) PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) TEMPORARY PRE AUDIT CLERK FROM AFTER SCHOOL (A+) PROGRAM TO ADMIN SVCS.</p> <p>SEE EDN500 SEQ. 40-001.</p>	29,976 A	29,976 A
45-001	<p>EXEC BUDGET PREP: REDUCE (4) PERMANENT AND (14.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR COMPLEX AREA ADMINISTRATION. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>SEE EDN150 SEQ. 41-001.</p> <p>BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK (1) ATHLETICS ADMIN OFF OAHU (2) STATE OFFICE TEACHER (14.5) TEMPORARY STUDENT SVCS COORDINATOR</p>	(4.00) (281,773) A	(4.00) (281,773) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOL REVIEW PANEL. (/50,000A; /50,000A) ***** LEG CONCURS. INCLUDES FUNDS FOR NEIGHBOR ISLAND TRAVEL, PER DIEM, CAR RENTAL, GENERAL OFFICE SUPPLIES AND EXPENSES AND POSSIBLE PUBLIC HEARING FUNDS.	50,000 A	50,000 A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR NO CHILD LEFT BEHIND TRANSITION TO TEACHING HAWAII STAR GRANT. (-/500,000N; /-500,000N) ***** LEG CONCURS. TRANSITION TO TEACHING-HAWAII STAR GRANT RECALLED.	(500,000) N	(500,000) N
1000-001	LEG ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR BUSINESS MANAGERS. ***** ADJUSTMENT PROVIDES BUSINESS MANAGER POSITIONS TO SUPPORT PRINCIPALS AND COMPLEX AREA SUPERINTENDENT'S FOR SCHOOL BASED BUDGETING.	15.00 1,291,500 A	15.00 1,291,500 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1001-001	<p>LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HELP DESK (CHD) STAFF.</p> <p>***** ADJUSTMENT TO ADD POSITIONS AND FUNDS TO UPDATE WAN CONNECTIVITY TO ALLOW FOR DEVELOPMENT OF CHD.</p> <p>BREAKOUT AS FOLLOWS: (6) DATA PROCESSING USER SUPPORT TECH (187,272);(187,272) OTHER MISC. CURRENT EXPENSES (199,000);(253,400) R&M TELECOMMUNICATION EQUIPMENT (6,000);(13,600) TELEPROCESSING LINE CHARGE (432,000);(360,000) TELEPROCESSING LINE CHARGE (120,000);(120,000)</p>	6.00	944,272 A	6.00	934,272 A
1001-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HEALTH DESK (CHD) STAFF.</p> <p>***** ADJUSTMENT ADDS FUNDS FOR TELECOMMUNICATIONS EQUIPMENT NEEDED IN UPGRADING WAN CONNECTIVITY TO FURTHER DEVELOP THE CHD.</p>		61,500 A		77,900 A
1002-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR ACCOUNTANT IV POSITIONS.</p> <p>***** ADDITIONAL FUNDS FOR ACCOUNTANT IV POSITIONS FOR INCREASED WORK LOAD FROM CAPITAL IMPROVEMENT PROJECTS (CIP) SHIFT FROM ACCOUNTING AND GENERAL SERVICES (DAGS).</p>	3.00	132,432 A	3.00	126,432 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DESIGN AND DEVELOP NEW FINANCIAL MANAGEMENT SYSTEM. ***** ADJUSTMENT ALLOWS FOR THE DESIGN AND DEVELOP OF A NEW INTEGRATED FINANCIAL MANAGEMENT SYSTEM.	650,000	A	1,250,000	A
1004-001	LEG ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. ***** POSITIONS ARE NECESSARY TO HANDLE RETENTION AND RECRUITING CHALLENGES BREAKOUT AS FOLLOWS: (-3) TEMPORARY STATE OFFICE TEACHERS (-143,643):(-143,643) (3) PERMANENT STATE OFFICE TEACHERS (143,643):(143,643)				
1004-002	LEG ADJUSTMENT: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. ***** POSITIONS ARE NECESSARY TO HANDLE RETENTION AND RECRUITING CHALLENGES BREAKOUT AS FOLLOWS: (-3) TEMPORARY STATE OFFICE TEACHERS (-143,643):(-143,643) (3) PERMANENT STATE OFFICE TEACHERS (143,643):(143,643)	3.00	A	3.00	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1004-003	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS).</p> <p>***** BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST (42,144); (42,144) SUBSTITUTE TEACHER (63,960);(39,390) OTHER TRAVEL (16,000);(16,000) SVS FOR FEE-TECHNOLOGY SERVICES (145,000);(212,000) TRANSPORTATION INTRA-STATE (32,400);(11,340) SUBSISTENCE INTRA-STATE (7,710);(3,650) PERSONAL SERVICES OTHER STATE EMPLOYEES (649,000);(645,000) PERSONAL SERVICES OTHER STATE EMPLOYEES (40,000);(30,000) HIRE OF PASSENGER CARS (3,750);(1,250)</p> <p>REQUESTED CORRECT BREAKOUT 3/15</p>	1.00	999,964 A	1.00	1,000,774 A
1005-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS.</p> <p>***** THIS ADJUSTMENT IS PART OF A CEASE-TRANSFER OF 42 ADMINISTRATIVE SERVICES ASSISTANTS. THESE POSITIONS DO NOT HAVE OPERATING FUNDS AND THIS ADJUSTMENT ALLOCATES FUNDING FOR THESE OTHER CURRENT EXPENSES.</p>		(42,000) A		(42,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1006-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECRUITMENT AND RETENTION SUPPORT CENTER. ***** FUNDS TO SUPPORT MENTOR TEACHER PROGRAM AND THE PARA EDUCATOR TRAINING PROGRAM. ORIGINAL ITEM EDN150, 1100-001.	250,000 A	250,000 A
1100-001	LEG ADJUSTMENT: REDUCE (35) POSITIONS AND FUND TO REFLECT TRANSFER OUT FROM ADMINISTRATION (EDN300) TO SCHOOL SUPPORT (EDN400) PER SUPT REQUEST. ***** BREAKOUT AS FOLLOWS: (115,000)(#60008), (48,024)(#10409), (25,656)(#59884), (31,212)(#01781), (21,900)(#14195), (24,684)(#37314), (112,733)(#60007), (51,132) (#00105), (24,684)(#08915), (54,036) (#10127), (29,976)(#16258), (63,780)(#50928), (99,473)(#60004), (94,093)(#60069), (75,327)(#68017), (83,027)(#69827), (36,492)(#08413), (47,448)(#08534), (63,780)(#97362E), (105,162)(#66351), (44,424)(#19181), (36,492)(#19180), (27,768)(#44450), (85,367)(#66354), (31,212)(#19186), (28,860)(#19173), (39,828)(#21958), (39,864)(#14678), (3) (37,584)(#15432)(#21959)(#44221),(42,276)(#21961), (39,864)(#19175), (42,696)(#44170), (51,936)(#19189). SEE EDN400 SEQ. 1001-001	(35.00) (2,568,696) A	(35.00) (2,568,696) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-002	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT EDN 400 TO ADMINISTRATION EDN 300. ***** TRANSFER PER SUPERINTENDENT'S REQUEST: BREAKOUT AS FOLLOWS: (1) PERS MGMT SPCLT V (47,448)(#38479) (1) PRE AUDIT CLK I (33,756)(#17226) SEE EDN 400 SEQ. 1001-002	2.00	81,204	A	2.00	81,204	A
1101-001							
	TOTAL BUDGET CHANGES	94.00	11,244,989	A	94.00	11,846,199	A
			(500,000)	N		(500,000)	N
	BUDGET TOTALS	559.00	50,381,509	A	559.00	50,982,719	A
		0.00	90,000	N	0.00	90,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		646.50	130,573,969	A	646.50	130,573,969	A
		726.50	23,112,819	B	726.50	23,112,819	B
		3.00	35,040,145	N	3.00	35,040,145	N
		4.00	2,000,000	W	4.00	2,000,000	W
	BASE APPROPRIATIONS	1,380.00	190,726,933		1,380.00	190,726,933	

- 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.		7,040,666	A		7,105,052	A
			735,164	N		735,168	N
4-096	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENERGY EFFICIENCY SERVICES. (1.00/49,048A; 1.00/49,048A) ***** LEG CONCURS. THIS ALLOWS FOR THE CONTINUATION OF ACT 096, SLH 2006, SECTION 12. BREAKOUT AS FOLLOWS: ENERGY CONSERVATION COORDINATOR (47,488) OFFICE SUPPLIES (200) TELEPHONE AND TELEGRAPH (400) TRANSPORTATION INTRA-STATE (1,000)	1.00	49,048	A	1.00	49,048	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR CUSTODIAL SERVICES. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) BUS DRIVER-TRACTOR OPERATOR (34,728) FROM WSF CUSTODIAL SERVICES TO TRASH PICK UP CONTRACT FOR KAUAI (195,000)</p> <p>SEE EDN100 SEQ. 42-001.</p>	1.00	229,728 A
		1.00	229,728 A
41-001	<p>EXEC BUDGET PREP: REDUCE (8.5) POSITIONS TO REFLECT TRANSFER-OUT TO COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR SPECIAL EDUCATION FOR REGULAR SCHOOLS. TO CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (8.5) CONVERSION OF CAFETERIA HELPER POSITIONS TO (8.5) EDUCATIONAL ASSISTANT POSITIONS</p> <p>SEE EDN150 SEQ. 42-001.</p>	(8.50)	A
		(8.50)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
42-001	<p>EXEC BUDGET PREP: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT (EDN400) TO INSTRUCTIONAL SUPPORT (EDN200).</p> <p>***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR LEADERSHIP DEVELOPMENT. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (1) BUDGET SPECIALIST FROM INSTRUCTIONAL DEVELOPMENT ADMIN SERVICES (2) CLERK TYPIST FROM LEADERSHIP DEV AND HAWAII PRINCIPALS ACADEMY (1) SECRETARY FROM SCHOOL COMMUNITY COUNCIL-TRANSITION</p> <p>SEE EDN200 SEQ. 41-001.</p>	(4.00)	A	(4.00)	A
43-001	<p>EXEC BUDGET PREP: REDUCE (25) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400) TO STATE AND DISTRICT ADMINISTRATION (EDN300).</p> <p>***** TRANSFER POSITIONS TO CREATE PERMANENT POSITIONS IN ADMINISTRATIVE SERVICES IN PLACE OF TEMPORARY POSITIONS AND ELIMINATE CAFETERIA POSITIONS NO LONGER NEEDED. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (25) CAFETERIA HELPERS TRANSFERRED TO ADMINISTRATIVE SERVICES AS (1) PRE AUDIT CLERK, (5) PERSONNEL SPECIALISTS, (1) SECRETARY, (6) DATA PROCESSING SYSTEMS ANALYSTS, (12),USER SUPPORT TECHNICIANS.</p> <p>SEE EDN300 SEQ. 43-001.</p>	(25.00)	A	(25.00)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE SCHOOL FOOD AUTHORITY. (/153,891A; /153,891A) ***** LEG CONCURS. TO PROVIDE FOR PROJECTED SHORTFALL IN OPERATING EXPENSES FOR SCHOOL FOOD AUTHORITY INCLUDING: OFFICE SUPPLIES, UTILITIES, INCREASED NEED FOR INTER-ISLAND TRAVEL FOR USDA COMPLIANCE MEASURES AND EQUIPMENT RENTAL.</p>	153,891 A	153,891 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CASUAL EMPLOYEES FOR FOOD SERVICES DEPARTMENT. (/5,966,727A; /6,726,933A) ***** LEG DOES NOT CONCUR. ADD FUNDS FOR CURRENT POSITIONS INCLUDING: COOKS, BAKERS, CAFETERIA HELPERS, AND FOOD SERVICE DRIVERS.</p>	12,358,139 A	13,118,345 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COST FOR ACCOUNTABILITY BRANCH (EDN400/OE). (/434,336A; /683,746A) ***** LEG DOES NOT CONCUR. PROVIDE ADDITIONAL FUNDS FOR INCREASED ELECTRICITY COSTS FOR COMPREHENSIVE SUPPORT FOR ALL STUDENTS AND CONTINUOUSLY IMPROVE PERFORMANCE AND QUALITY.</p>	1,365,962 A	3,182,543 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SEWER CHARGES. (/470,647A; /655,375A) ***** LEG DOES NOT CONCUR. TO PROVIDE FOR INCREASED SEWER SERVICE COSTS FOR CITY AND COUNTY OF HONOLULU AND MAUI COUNTY.	655,000 A	840,000 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER COSTS. (/148,429A; /352,322A) ***** LEG CONCURS. TO PROVIDE FUNDS FOR INCREASED WATER COSTS FOR ALL FOUR COUNTIES.	148,429 A	352,322 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE SERVICE CONTRACTS. (/3,631,638A; /3,631,638A) ***** LEG DOES NOT CONCUR. ADD FUNDS FOR INCREASED CONTRACT COSTS INCLUDE: TREE TRIMMING, REFUSE PICK UP, AIR CONDITIONING, PROGRAM BELLS, PUMPS, ELEVATORS AND GREASE TRAPS.	4,037,134 A	4,462,904 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REGULAR VEHICLE REPLACEMENT PROGRAM. (/200,000A; /200,000A) ***** LEG CONCURS. TO PROVIDE FUNDS FOR THE PURCHASE OF 5-6 VEHICLES EACH YEAR TO BRING DOWN THE AVERAGE VEHICLE AGE TO 10 YEARS BY 2009 AND AVOID WORK ORDER DELAYS WHEN VEHICLES ARE BROKEN DOWN.</p>	200,000 A	200,000 A
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED BUS TRANSPORTATION COSTS. (/7,377,686A; /11,416,387A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SVC FOR FEE-STUDENT (7,337,686);(11,376,387) TRANSPORTATION REGULAR (40,000);(40,000)</p>	9,991,030 A	14,029,731 A
68-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR FOOD SERVICE STATE ADMINISTRATION - OFFICE OF HAWAII CHILD NUTRITION PROGRAMS. (/-115,433N; /-115,433N) ***** LEG CONCURS. TO RECOGNIZE THE DECREASED REQUIREMENTS FOR STATE ADMINISTRATIVE EXPENSES.</p>	(115,433) N	(115,433) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT REVOLVING FUND. (/4,000,000W; /4,000,000W)	4,000,000 W	4,000,000 W
	***** LEG CONCURS. CONTINUATION OF ACT 189, SLH 2005 FOR DEFRAYING THE COST OF CAPITAL IMPROVEMENT THROUGH THE EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT REVOLVING FUND.		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR FACILITIES ASSET MANAGEMENT PLAN.	1,000,000 A	125,000 A
	***** ADJUSTMENT TO IMPLEMENT A FACILITIES ASSET MANAGEMENT PLAN TO SUPPORT CAPITAL IMPROVEMENT PROJECTS (CIP) AND REPAIR AND MAINTENANCE FOR PUBLIC SCHOOLS.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1100-001	<p>LEG ADJUSTMENT: ADD (35) POSITIONS AND FUND TO REFLECT TRANSFER OUT FROM ADMINISTRATION (EDN300) TO SCHOOL SUPPORT (EDN400) PER SUPT REQUEST.</p> <p>***** BREAKOUT AS FOLLOWS: (115,000)(#60008), (48,024)(#10409), (25,656)(#59884), (31,212)(#01781), (21,900)(#14195), (24,684)(#37314), (112,733)(#60007), (51,132) (#00105), (24,684)(#08915), (54,036) (#10127), (29,976)(#16258), (63,780)(#50928), (99,473)(#60004), (94,093)(#60069), (75,327)(#68017), (83,027)(#69827), (36,492)(#08413), (47,448)(#08534), (63,780)(#97362E), (105,162)(#66351), (44,424)(#19181), (36,492)(#19180), (27,768)(#44450), (85,367)(#66354), (31,212)(#19186), (28,860)(#19173), (39,828)(#21958), (39,864)(#14678), (3) (37,584)(#15432)(#21959)(#44221),(42,276)(#21961), (39,864)(#19175), (42,696)(#44170), (51,936)(#19189).</p> <p>SEE EDN300 SEQ. 1005-001</p>	35.00	2,568,696 A	35.00 2,568,696 A
1100-002	<p>LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT EDN 400 TO ADMINISTRATION EDN 300.</p> <p>***** TRANSFER PER SUPERINTENDENT'S REQUEST:</p> <p>BREAKOUT AS FOLLOWS: (1) PERS MGMT SPCLT V (47,448)(#38479) (1) PRE AUDIT CLK I (33,756)(#17226)</p> <p>SEE EDN 300 SEQ. 1005-002</p>	(2.00)	(81,204) A	(2.00) (81,204) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.50)	39,716,519	A	(2.50)	46,336,056	A
			619,731	N		619,735	N
			4,000,000	W		4,000,000	W
	BUDGET TOTALS	644.00	170,290,488	A	644.00	176,910,025	A
		726.50	23,112,819	B	726.50	23,112,819	B
		3.00	35,659,876	N	3.00	35,659,880	N
		4.00	6,000,000	W	4.00	6,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		555.55	26,216,761	A	555.55	26,216,761	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
	BASE APPROPRIATIONS	555.55	30,707,005		555.55	30,707,005	

- 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.		1,558,660	A		1,562,691	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIBRARY AND OFFICE SUPPLIES. (/120,000A; /120,000A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER COST INCREASES TO LIBRARY AND OFFICE SUPPLIES.		120,000	A		120,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GASOLINE FOR DELIVERY VEHICLES. (/14,066A; /14,066A) ***** LEG CONCURS. TO PROVIDE FUNDS TO OFFSET THE DRAMATIC INCREASE IN GASOLINE PRICES THAT HAS DOUBLED COSTS OVER THE PAST 5 YEARS.</p>	14,066 A	14,066 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS. (/294,232A; /294,232A) ***** LEG DOES NOT CONCUR. TO PROVIDE ADDITIONAL AMOUNTS FOR INCREASED RATES AND USAGE FOR UTILITY COSTS FOR LIBRARIES AND SUPPORT SERVICES.</p>	500,000 A	500,000 A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT FOR LOGISTICAL SUPPORT. (/64,200A; /24,500A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FLATBED TRUCK (40,000) 1 TON CARGO VAN (24,200)</p>	64,200 A	24,500 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ELECTRONIC SUPPORT SERVICE SECTION. (/21,400A; /21,700A) ***** LEG CONCURS. MINI CARGO VAN REPLACEMENT.</p>	21,400 A	21,700 A
65-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASED LIBRARY MATERIALS COSTS. (/1,000,000A; /1,000,000A) ***** LEG CONCURS. INCREASE NECESSARY TO OFFSET INFLATION AND INCREASED LIBRARY USAGE.</p>	1,000,000 A	1,000,000 A
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE AND ENERGY EFFICIENCY PROJECTS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM. (/1,162,565A; /1,521,007A) ***** LEG CONCURS. IN DIRECT RESPONSE TO ACT 96, SLH 2006 AND THE GOVERNOR'S ADMINISTRATIVE DIRECTIVE 06-01.</p>	1,162,565 A	1,521,007 A
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-101,064A; /-101,064A) ***** LEG CONCURS.</p>	(101,064) A	(101,064) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001					
	TOTAL BUDGET CHANGES		4,339,827 A		4,662,900 A
	BUDGET TOTALS	555.55	30,556,588 A	555.55	30,879,661 A
		0.00	3,125,000 B	0.00	3,125,000 B
		0.00	1,365,244 N	0.00	1,365,244 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		35.50	10,847,773	A	35.50	10,847,773	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	8,000,000	U	0.00	8,000,000	U
		0.00	7,530,000	W	0.00	7,530,000	W
	BASE APPROPRIATIONS	35.50	31,576,786		35.50	31,576,786	

- 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.		217,928	A		217,928	A
			11,854	W		11,854	W
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL COMMUNITY SERVICE (EDN500) TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300).		(29,976)	A		(29,976)	A
	***** TRANSFER TO ALIGN RESOURCES WITH APPROPRIATE DEPARTMENT PROGRAM FOR AFTER SCHOOL (A+) PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.						
	BREAKOUT AS FOLLOWS: (1) TEMPORARY PRE AUDIT CLERK FROM AFTER SCHOOL (A+) PROGRAM TO ADMIN SVCS.						
	SEE EDN300 SEQ. 44-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR INTERDEPARTMENTAL TRANSFER FUNDS FOR AFTER SCHOOL PLUS (A+) PROGRAM. (/500,000U; /1,000,000U)	500,000 U	1,000,000 U
	***** LEG CONCURS. REQUEST WILL PROVIDE FOR ANTICIPATED INCREASE IN TRANSFERRED FUNDS.		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR REVOLVING FUNDS FOR AFTER SCHOOL PLUS (A+) PROGRAM REVOLVING FUND. (/488,146W; /488,146W)	488,146 W	488,146 W
	***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR ANTICIPATED INCREASE IN REVOLVING FUNDS.		
TOTAL BUDGET CHANGES		187,952 A	187,952 A
		500,000 U	1,000,000 U
		500,000 W	500,000 W
BUDGET TOTALS		35.50 11,035,725 A	35.50 11,035,725 A
		0.00 1,939,006 B	0.00 1,939,006 B
		0.00 3,260,007 N	0.00 3,260,007 N
		0.00 8,500,000 U	0.00 9,000,000 U
		0.00 8,030,000 W	0.00 8,030,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	45,786,762	A	0.00	45,786,762	A
	BASE APPROPRIATIONS	0.00	45,786,762		0.00	45,786,762	

- 1

OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,669,381	A		1,669,381	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS TO REFLECT INCREASED ENROLLMENTS IN CHARTER SCHOOLS. (/4,179,847A; /4,179,847A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING TO ADJUST CHARTER SCHOOLS PER PUPIL FUNDING FOR THE INCREASED ENROLLMENT.		4,179,847	A		4,179,847	A
1000-001							
1001-001							

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		5,849,228 A		5,849,228 A
	BUDGET TOTALS	0.00	51,635,990 A	0.00	51,635,990 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER OUT TO DEBT SERVICE PAYMENTS. DEPARTMENT OF EDUCATION (EDN915). ***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS FOR DEBT SERVICE PAYMENTS. DEPARTMENT OF EDUCATION (EDN100).	228,027,849 A	241,072,695 A
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR DEBT SERVICE SAVINGS.	(1,415,386) A	(1,211,435) A
	TOTAL BUDGET CHANGES	226,612,463 A	239,861,260 A
	BUDGET TOTALS	0.00 226,612,463 A	0.00 239,861,260 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS DEPARTMENT OF EDUCATION (EDN100). ***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS. SEE EDN100 SEQ1008-001.	217,887,927 A	220,025,329 A
	TOTAL BUDGET CHANGES	217,887,927 A	220,025,329 A
	BUDGET TOTALS	0.00 217,887,927 A	0.00 220,025,329 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER IN FROM SCHOOL BASED BUDGETING TO PAYMENTS EDN943. ***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER IN FROM SCHOOL BASED BUDGETING TO PAYMENTS EDN943. SEE EDN100 SEQ. 1009-001	167,498,112 A	177,398,618 A
	TOTAL BUDGET CHANGES	167,498,112 A	177,398,618 A
	BUDGET TOTALS	0.00 167,498,112 A	0.00 177,398,618 A

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,772.65	1,939,291,122	A	19,772.65	1,939,291,122	A
	728.50	35,149,749	B	728.50	35,149,749	B
	5.00	257,403,645	N	5.00	257,403,645	N
	0.00	5,950,000	T	0.00	5,950,000	T
	0.00	11,375,979	U	0.00	11,375,979	U
	4.00	12,928,000	W	4.00	12,928,000	W
TOTAL DEPARTMENT APPROPRIATIONS	20,510.15	2,262,098,495		20,510.15	2,262,098,495	
DEPARTMENT BUDGET CHANGES	208.00	156,462,374	A	222.00	185,415,881	A
	4.00	907,076	B	4.00	1,507,076	B
		6,168,132	N		5,808,901	N
		350,000	T		800,000	T
		924,021	U		2,424,021	U
		6,500,000	W		6,500,000	W
TOTAL DEPARTMENT BUDGET CHANGES	212.00	171,311,603		226.00	202,455,879	
DEPARTMENT TOTAL BUDGET	19,980.65	2,095,753,496	A	19,994.65	2,124,707,003	A
	732.50	36,056,825	B	732.50	36,656,825	B
	5.00	263,571,777	N	5.00	263,212,546	N
	0.00	6,300,000	T	0.00	6,750,000	T
	0.00	12,300,000	U	0.00	13,800,000	U
	4.00	19,428,000	W	4.00	19,428,000	W
TOTAL DEPARTMENT BUDGET	20,722.15	2,433,410,098		20,736.15	2,464,554,374	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	3,557,994	A	34.00	3,557,994	A
	BASE APPROPRIATIONS	34.00	3,557,994		34.00	3,557,994	

- 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.		183,928	A		183,928	A
3-001	EXEC REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS.		(100,000)	A		(100,000)	A
	***** BUDGET PREP PROVIDES FOR GUBERNATORIAL TRANSITION FOR OFFICE OF GOVERNOR (GOV100/AA). SEE 30-6, HAWAII REVISED STATUES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF POLICY DEVELOPMENT AND COORDINATION (GOV102) TO OFFICE OF GOVERNOR (GOV100) TO COMBINE FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. (3.00/256,082A; 3.00/256,082A) ***** LEG CONCURS. REQUEST CONSOLIDATES PROGRAMS AND COMBINES FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. BREAKOUT AS FOLLOWS: (1) PERSONNEL PROGRAM OFFICER (#028605) (82,345) (1) CHIEF NEGOTIATOR (#100469) (89,250) (1) DEPUTY CHIEF NEGOTIATOR (#101175) (67,487) OTHER CURRENT EXPENSES: OFFICE SUPPLIES (1,800) PROVISIONS (400) EMPLOYEE MEALS (600) OTHER SUPPLIES (200) DUES AND SUBSCRIPTIONS (1,000) FREIGHT AND DELIVERY CHARGES (100) POSTAGE (200) TELEPHONE AND TELEGRAPH (1,600) CAR MILEAGE (2,400) TRANSPORTATION, INTRASTATE (550) OTHER UTILITIES (400) RENTAL OF EQUIPMENT (800) R&M-REPAIRS AND MAINTENANCE (100) SERVICES ON A FEE BASIS (6,750) ADJUSTMENT (100) SEE GOV102, SEQ. 60-001.</p>	3.00	256,082	A	3.00	256,082	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-3,314A; /-3,314A) ***** LEG CONCURS.		(3,314)	A		(3,314)	A
TOTAL BUDGET CHANGES		3.00	336,696	A	3.00	336,696	A
BUDGET TOTALS		37.00	3,894,690	A	37.00	3,894,690	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
 Structure #: 110103010000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	242,731	A	3.00	242,731	A
	BASE APPROPRIATIONS	3.00	242,731		3.00	242,731	

- 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	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,351	A	0.00	13,351	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
Structure #: 110103010000
Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102) TO OFFICE OF GOVERNOR (GOV100) TO COMBINE FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. (-3.00/-256,082A; -3.00/-256,082A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONSOLIDATION TO COMBINE FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. BREAKOUT AS FOLLOWS: (-1) PERSONNEL PROGRAM OFFICER (#028605) (-82,345) (-1) CHIEF NEGOTIATOR (#100469) (-89,250) (-1) DEPUTY CHIEF NEGOTIATOR(#101175) (-67,487) OTHER CURRENT EXPENSES: OFFICE SUPPLIES (-1,800) PROVISIONS (-400) EMPLOYEE MEALS (-600) OTHER SUPPLIES (-200) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-100) POSTAGE (-200) TELEPHONE AND TELEGRAPH (-1,600) CAR MILEAGE (-2,400) TRANSPORTATION, INTRASTATE (-550) OTHER UTILITIES (-400) RENTAL OF EQUIPMENT (-800) R&M-REPAIRS AND MAINTENANCE (-100) SERVICES ON A FEE BASIS (-6,750) ADJUSTMENT(-100) SEE GOV100, SEQ. 60-001.</p>	(3.00)	(256,082) A	(3.00)	(256,082) A

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	37.00	3,800,725	A	37.00	3,800,725	A
TOTAL DEPARTMENT APPROPRIATIONS	37.00	3,800,725		37.00	3,800,725	
DEPARTMENT BUDGET CHANGES	0.00	93,965	A	0.00	93,965	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	93,965		0.00	93,965	
DEPARTMENT TOTAL BUDGET	37.00	3,894,690	A	37.00	3,894,690	A
TOTAL DEPARTMENT BUDGET	37.00	3,894,690		37.00	3,894,690	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060300000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		14.00	851,791	A	14.00	851,791	A
		66.00	4,639,793	B	66.00	4,639,793	B
		51.00	3,084,984	T	51.00	3,084,984	T
	BASE APPROPRIATIONS	131.00	8,576,568		131.00	8,576,568	

- 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.	0.00	77,279	A	0.00	77,483	A
		0.00	206,530	B	0.00	206,530	B
		0.00	130,660	T	0.00	130,660	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(250,000)	A	0.00	(250,000)	A
***** REQUEST DELETES FUNDS FOR THE PAPA KOLEA COMMUNITY DEVELOPMENT CORPORATION GRANT-IN-AID.							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST:	0.00	A	0.00	A
	ADD (64) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL AND TRUST FUND CEILING DUE TO CONSOLIDATION FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602).	0.00	B	0.00	B
	(4.00/241,179A; 4.00/241,246A)				
	(34.00/3,768,232B; 34.00/3,768,232B)				
	(26.00/1,709,126T; 26.00/1,709,126T)	0.00	T	0.00	T
	***** LEG DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE AND COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HHL625 SEQ. 60-001.				
61-001	EXEC REQUEST:	0.00	366,668 B	0.00	733,336 B
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR KAPOLEI OFFICE FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602).				
	(0.00/366,668B; 0.00/733,336B)				
	***** LEG CONCURS. REQUEST INCREASES THE HAWAIIAN HOME ADMINISTRATION ACCOUNT'S SPECIAL FUND TO ALLOW FOR BUILDING AND GROUND MAINTENANCE OF THE COMMON AREAS AT ITS NEW KAPOLEI FACILITY.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AS A RESULT OF THE RELOCATION OF THE DEPARTMENT OF HAWAIIAN HOME LANDS (DHHL) TO ITS KAPOLEI FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602). (0.00/B; 0.00/-95,000B) ***** LEG CONCURS. REQUEST REFLECTS THE COST SAVINGS IN FISCAL YEAR 2009 FOR THE RENTAL OF OFFICE SPACE AS A RESULT OF THE DHHL'S RELOCATION TO KAPOLEI IN JANUARY 2008.	0.00	B	0.00	(95,000) B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE RELOCATION OF THE DEPARTMENT OF HAWAIIAN HOMELANDS (DHHL) TO ITS NEW KAPOLEI OFFICE FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602). (0.00/120,000B; 0.00/B) ***** LEG CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING FOR THE HAWAIIAN HOME ADMINISTRATION ACCOUNT TO ALLOW THE DHHL TO MOVE ITS RECORDS, EQUIPMENT AND OTHER ASSETS TO ITS NEW KAPOLEI FACILITY.	0.00	120,000 B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD FUNDS FOR LEASE PAYMENTS FOR THE NEW KAPOLEI OFFICE FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602). (0.00/B; 0.00/1,100,000B) ***** LEG CONCURS. DHHL HAS ENTERED INTO A LEASE/PURCHASE AGREEMENT FOR THE CONSTRUCTION OF A NEW OFFICE FACILITY ON HAWAIIAN HOME LANDS IN EAST KAPOLEI FUNDED BY THE ISSUANCE OF CERTIFICATES OF PARTICIPATION.	0.00	B	0.00	1,100,000 B
65-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT IN PERSONNEL COSTS FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602). (0.00/293,882B; 0.00/293,882B) ***** LEG CONCURS. REQUEST ADJUSTS THE FISCAL YEAR 2007 PERSONNEL COSTS TO REFLECT APPROPRIATE EMPLOYEES' STEP MOVEMENTS FOR VARIOUS BARGAINING UNITS. REQUEST FURTHER RESULTS IN FULLY FUNDING ALL THESE SPECIAL FUNDED POSITIONS WITHIN THE DEPARTMENT OF HAWAIIAN HOMELANDS.	0.00	293,882 B	0.00	293,882 B

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
66-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE TRUST FUND CEILING TO FULLY FUND POSITIONS WITHIN THE DEPARTMENT FOR PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602). (0.00/662,742T; 0.00/662,742T)	0.00	662,742 T	0.00	662,742 T

	LEG CONCURS. REQUEST INCREASES THE HAWAIIAN HOME OPERATING TRUST FUND TO FULLY FUND THE UNAUTHORIZED POSITIONS AS A RESULT OF THE CONSOLIDATION WITHIN DHHL IN ADDITION, REQUEST INCLUDES FUNDS FOR SIX ADDITIONAL TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HHL HOMESTEAD ASSISTANT II (#117479) (1) TEMPORARY HOMEOWNERSHIP ASSISTANCE MANAGER (#117626) (1) TEMPORARY HHL SECRETARY III (#117345) (1) TEMPORARY HHL ACCOUNT CLERK III (#117387) (1) TEMPORARY HHL PERSONNEL CLERK V (#117343) (1) TEMPORARY HHL PERSONNEL MANAGEMENT SPECIALIST IV (#117344)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A FEDERAL FUND CEILING FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS (DHHL) TO EXPEND THE NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT (NAHASDA) BLOCK GRANT. (0.00/16,393,455N; 0.00/9,600,545N) ***** LEG CONCURS. REQUEST ESTABLISHES A FEDERAL FUND CEILING TO RECEIVE THE NAHASDA BLOCK GRANT FROM THE FEDERAL GOVERNMENT. FUNDS WILL BE USED FOR DEVELOPMENT, LOAN AND ADMINISTRATIVE ACTIVITIES RELATED TO THE NAHASDA GRANT. REQUEST FURTHER ALLOWS THE DHHL TO EXPEND THESE FUNDS FOR HOUSING ACTIVITIES ON HAWAIIAN HOME LANDS THAT QUALIFY UNDER HUD GUIDELINES.</p>	0.00	16,393,455 N	0.00	9,600,545 N
99-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR RISK MANAGEMENT PREMIUM FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602). (0.00/22,135B; 0.00/22,135B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN INSURANCE PREMIUM ALLOCATION IMPOSED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES FOR THE FISCAL BIENNIUM 2007-2009.</p>	0.00	22,135 B	0.00	22,135 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
302-001	GOVERNOR'S MESSAGE (03/02/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LEASE PAYMENTS FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS (HHL602/BB). (0.00/B; 0.00/-1,100,000B) ***** LEG DOES NOT CONCUR.	0.00	B	0.00	B
302-002	GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS (HHL602/BB). (0.00/B; 0.00/1,100,000B) ***** LEG DOES NOT CONCUR.	0.00	B	0.00	B
TOTAL BUDGET CHANGES		0.00	(172,721) A	0.00	(172,517) A
		0.00	1,009,215 B	0.00	2,260,883 B
		0.00	16,393,455 N	0.00	9,600,545 N
		0.00	793,402 T	0.00	793,402 T
BUDGET TOTALS		14.00	679,070 A	14.00	679,274 A
		66.00	5,649,008 B	66.00	6,900,676 B
		0.00	16,393,455 N	0.00	9,600,545 N
		51.00	3,878,386 T	51.00	3,878,386 T

Detail Type: CD

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
		26.00	1,636,888	T	26.00	1,636,888	T
	BASE APPROPRIATIONS	64.00	5,525,142		64.00	5,525,142	

- 1

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

2-001	EXEC BUDGET PREP:	0.00	25,411	A	0.00	25,478	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	95,746	B	0.00	95,746	B
		0.00	72,238	T	0.00	72,238	T
60-001	EXEC REQUEST:	0.00		A	0.00		A
	REDUCE (64) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT AND DECREASE IN THE SPECIAL AND TRUST FUND CEILING DUE TO CONSOLIDATION FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602).	0.00		B	0.00		B
	(-4.00/-241,179A; -4.00/-241,246A)	0.00		T	0.00		T
	(-34.00/-3,768,232B; -34.00/-3,768,232B)						
	(-26.00/-1,709,126T; -26.00/-1,709,126T)						
	***** LEG DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE AND COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HHL602 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
200-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PAPA KOLEA COMMUNITY DEVELOPMENT CORPORATION.	0.00	248,925	A	0.00		A
TOTAL BUDGET CHANGES		0.00	274,336	A	0.00	25,478	A
		0.00	95,746	B	0.00	95,746	B
		0.00	72,238	T	0.00	72,238	T
BUDGET TOTALS		4.00	490,104	A	4.00	241,246	A
		34.00	3,768,232	B	34.00	3,768,232	B
		26.00	1,709,126	T	26.00	1,709,126	T

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	18.00	1,067,559	A	18.00	1,067,559	A
	100.00	8,312,279	B	100.00	8,312,279	B
	77.00	4,721,872	T	77.00	4,721,872	T
TOTAL DEPARTMENT APPROPRIATIONS	195.00	14,101,710		195.00	14,101,710	
DEPARTMENT BUDGET CHANGES	0.00	101,615	A	0.00	(147,039)	A
	0.00	1,104,961	B	0.00	2,356,629	B
	0.00	16,393,455	N	0.00	9,600,545	N
	0.00	865,640	T	0.00	865,640	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	18,465,671		0.00	12,675,775	
DEPARTMENT TOTAL BUDGET	18.00	1,169,174	A	18.00	920,520	A
	100.00	9,417,240	B	100.00	10,668,908	B
	0.00	16,393,455	N	0.00	9,600,545	N
	77.00	5,587,512	T	77.00	5,587,512	T
TOTAL DEPARTMENT BUDGET	195.00	32,567,381		195.00	26,777,485	

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	11,145,517	A	0.00	11,145,517	A
		0.00	50,220,369	N	0.00	50,220,369	N
	BASE APPROPRIATIONS	0.00	61,365,886		0.00	61,365,886	

- 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.

60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/TANF ELIGIBLE FAMILIES (HMS211/PA). (/-11,145,517A; /-11,145,517A) (/-34,800,000N; /-34,800,000N) ***** LEG CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211. SEE HMS211, SEQ. 0060-001	(11,145,517) A	(11,145,517) A
		(34,800,000) N	(34,800,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN). (/-6,200,000N; /-6,200,000N) ***** LEG CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211. SEE HMS211, SEQ. 0061-001</p>	(6,200,000) N	(6,200,000) N
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED FEDERAL FUNDS REQUIREMENTS IN TANF (HMS201/PA). (/-9,220,369N; /-9,220,369N) ***** LEG CONCURS. REQUEST PROVIDES FOR REDUCTION OF FEDERAL FUNDS CEILING DUE TO DECLINING TANF-ELIGIBLE CASELOAD.</p>	(9,220,369) N	(9,220,369) N
TOTAL BUDGET CHANGES		(11,145,517) A (50,220,369) N	(11,145,517) A (50,220,369) N
BUDGET TOTALS		0.00 A 0.00 N	0.00 A 0.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	5,352,539	A	0.00	5,352,539	A
	BASE APPROPRIATIONS	0.00	5,352,539		0.00	5,352,539	
- 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.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202/PB) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PB). (/-5,352,539A; /-5,352,539A) ***** LEG CONCURS. REQUEST PLACES GENERAL FUNDS PAYMENTS TO AGED, BLIND AND DISABLED (OTHER CURRENT EXPENSES) IN A NEW ORGANIZATION CODE TO REFLECT CONSOLIDATION SEE HMS212, SEQ. 0060-001		(5,352,539)	A		(5,352,539)	A
	TOTAL BUDGET CHANGES		(5,352,539)	A		(5,352,539)	A
	BUDGET TOTALS	0.00		A	0.00		A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	31,164,660	A	0.00	31,164,660	A
	BASE APPROPRIATIONS	0.00	31,164,660		0.00	31,164,660	

- 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.

60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO PAYMENTS FOR TANF-ELIGIBLE FAMILIES (HMS211/PA). (/-394,451A; /-394,451A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211. SEE HMS211, SEQ. 0062-001	(394,451)	A	(394,451)	A
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO STATE FUNDED ASSISTANCE FOR FAMILIES (HMS211/PM). (-10,864,362A; -10,864,362A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211. SEE HMS211, SEQ. 0063-001	(10,864,362) A	(10,864,362) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO STATE FUNDED ASSISTANCE FOR FAMILIES/NOT CLAIMING MAINTENANCE OF EFFORT (HMS211/PC). (-15,777,954A; -15,777,954A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS FAMILIES INTO NEW PROGRAM ID HMS211. SEE HMS211, SEQ. 0064-001	(15,777,954) A	(15,777,954) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PB). (/-3,798,589A; /-3,798,589A) ***** LEG CONCURS. REQUEST PROVIDES FOR TRANSFER OF GENERAL FUNDS FOR TANF BENEFIT PAYMENTS (OTHER CURRENT EXPENSES) TO BENEFITS FOR AGED, BLIND AND DISABLED, TO PARTIALLY FUND INCREASE IN STANDARD OF NEED TO 50% OF FEDERAL POVERTY LEVEL. SEE HMS212, SEQ. 0061-001</p>	(3,798,589) A	(3,798,589) A
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PD). (/-329,304A; /-329,304A) ***** LEG CONCURS. REQUEST PROVIDES FOR TRANSFER OF GENERAL FUNDS FOR TANF BENEFIT PAYMENTS (OTHER CURRENT EXPENSES) TO BENEFITS TO AGED, BLIND AND DISABLED, TO PARTIALLY FUND INCREASE IN STANDARD OF NEED TO 50% OF FEDERAL POVERTY LEVEL. SEE HMS212, SEQ. 0062-001</p>	(329,304) A	(329,304) A
TOTAL BUDGET CHANGES		(31,164,660) A	(31,164,660) A
BUDGET TOTALS		0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	19,362,912	A	0.00	19,362,912	A
	BASE APPROPRIATIONS	0.00	19,362,912		0.00	19,362,912	
- 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.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PD). (/-19,362,912A; /-19,362,912A) ***** LEG CONCURS. REQUEST PROVIDES FOR TRANSFER OF GENERAL FUNDS FOR BENEFIT PAYMENTS (OTHER CURRENT EXPENSES) TO NEW PROGRAM ID HMS212/PD TO REFLECT CONSOLIDATION. SEE HMS212, SEQ. 0063-001	(19,362,912)		A	(19,362,912)		A
	TOTAL BUDGET CHANGES	(19,362,912)		A	(19,362,912)		A
	BUDGET TOTALS	0.00		A	0.00		A

Detail Type: CD

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

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.

60-001 EXEC REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FEDERAL ASSISTANCE PAYMENTS/LOW INCOME ENERGY ASSISTANCE PROGRAM (HMS206/PF) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FL).
(/-2,035,806N; /-2,035,806N)

LEG DOES NOT CONCUR.
PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS.
REQUEST PROVIDES FOR CONSOLIDATION OF ALL ADMINISTRATIVE AND OPERATING SERVICES OF HMS206 INTO HMS903.

SEE HMS903, SEQ. 0066-001

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	2,035,806	N	0.00	2,035,806	N
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

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

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO NEW PROGRAM ID CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/TANF ELIGIBLE FAMILIES (HMS211/PA). (/11,145,517A; /11,145,517A) (/34,800,000N; /34,800,000N) ***** LEG CONCURS. FOR CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211. SEE HMS201, SEQ. 0060-001	11,145,517 A 34,800,000 N	11,145,517 A 34,800,000 N
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61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO NEW PROGRAM ID CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN). (/6,200,000N; /6,200,000N) ***** LEG CONCURS. FOR CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211. SEE HMS201, SEQ. 0061-001	6,200,000 N	6,200,000 N
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Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO NEW PROGRAM ID CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/TANF ELIGIBLE FAMILIES (HMS211). (/394,451A; /394,451A) ***** LEG CONCURS. FOR CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211. SEE HMS203, SEQ. 0060-001	394,451 A	394,451 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/STATE FUNDED ASSISTANCE FOR FAMILIES CLAIMING MAINTENANCE OF EFFORT (HMS211/PM). (/10,864,362A; /10,864,362A) ***** LEG CONCURS. FOR CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211. SEE HMS203, SEQ. 61-001	10,864,362 A	10,864,362 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/STATE FUNDED ASSISTANCE FOR FAMILIES NOT CLAIMING MAINTENANCE OF EFFORT (HMS211/PC). (/15,777,954A; /15,777,954A) ***** LEG CONCURS. FOR CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211. SEE HMS203, SEQ. 0062-001	15,777,954 A	15,777,954 A
TOTAL BUDGET CHANGES		38,182,284 A	38,182,284 A
		41,000,000 N	41,000,000 N
BUDGET TOTALS		0.00 38,182,284 A	0.00 38,182,284 A
		0.00 41,000,000 N	0.00 41,000,000 N

Detail Type: CD

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS
 Structure #: 060201070000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO SUPPORT THE AGED, BLIND AND DISABLED (HMS202/PB) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212). (/5,352,539A; /5,352,539A) ***** LEG CONCURS. FOR CONSOLIDATION OF ALL PAYMENTS TO THE AGED, BLIND AND DISABLED INTO HMS212. SEE HMS202, SEQ. 0060-001	5,352,539 A	5,352,539 A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212/PB). (/3,798,589A; /3,798,589A) ***** LEG CONCURS. TRANSFER OF UNUSED FUNDS FROM TANF TO SUPPORT INCREASED STANDARD OF NEED FOR AGED, BLIND AND DISABLED. SEE HMS203, SEQ. 0063-001	3,798,589 A	3,798,589 A

Detail Type: CD

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS
 Structure #: 060201070000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212/PD). (/329,304A; /329,304A) ***** LEG CONCURS. TRANSFER OF EXCESS GENERAL FUNDS FROM TANF TO SUPPORT INCREASED STANDARD OF NEED FOR AGED, BLIND AND DISABLED. SEE HMS203, SEQ. 0064-001	329,304 A	329,304 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212). (/19,362,912A; /19,362,912A) ***** LEG CONCURS. FOR CONSOLIDATION OF BENEFIT PAYMENTS TO ALL AGED, BLIND AND DISABLED INTO HMS212. SEE HMS204, SEQ. 0060-001	19,362,912 A	19,362,912 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS
 Structure #: 060201070000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE STANDARD OF NEED FOR CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212/PD). (/2,211,960A; /2,211,960A) ***** LEG CONCURS. PROVIDES FOR AN INCREASE IN BENEFIT PAYMENTS FOR AGED, BLIND AND DISABLED INDIVIDUALS, RESULTING FROM USING AN INCREASED STANDARD OF NEED EQUAL TO 50% OF THE 2006 FEDERAL POVERTY LEVEL	2,211,960 A	2,211,960 A
TOTAL BUDGET CHANGES		31,055,304 A	31,055,304 A
BUDGET TOTALS		0.00 31,055,304 A	0.00 31,055,304 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	584,556	A	0.00	584,556	A
		197.00	42,934,146	N	197.00	42,934,146	N
		23.00	3,843,134	W	23.00	3,843,134	W
	BASE APPROPRIATIONS	220.00	47,361,836		220.00	47,361,836	

- 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.		809,045	N		809,055	N
			79,381	W		79,381	W
40-001	EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).		(96,876)	N		(96,876)	N
	***** REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (2) TEMPORARY PROPERTY MANAGEMENT COORDINATOR #107933, 107934 (-74,928) (1) TEMPORARY CLERK TYPIST #51784 (-21,948) SEE HMS229, SEQ. 0044-001						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).	(50,832) W	(50,832) W
	***** REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING WARRANTY AND INSPECTION SUPERVISOR #105633 (-50,832) SEE HMS225, SEQ. 0043-001		
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).	(51,312) N	(51,312) N
	***** REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST #100886 (- 51,132) SEE HMS225, SEQ 0045-001		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: ADD (3) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING ASSISTANCE (HMS222/RA) TO RENTAL HOUSING SERVICES (HMS220/RH.)	1.00 24,684 A 2.00 156,358 N	1.00 24,684 A 2.00 156,358 N
***** REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) CLERK IV #5647 (24,684A) (1) PUBLIC HSG SUPERVISOR #5635 (42,180N) (1) PUBLIC HOUSING SPCLT II #28656 (32,040N) (1) PUBLIC HOUSING SPCLT IV #117850 (37,464N) FRINGE BENEFITS (44,674N) SEE HMS222, SEQ. 0041-001			
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH).	1.00 27,744 W	1.00 27,744 W
***** REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42096 (27,744) SEE HMS229, SEQ 0045-001			

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	<p>EXEC REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). (-1.00/-118,104W; -1.00/-118,104W)</p> <p>***** LEG CONCURS. TO REFLECT ACTUAL FUNDING SOURCE FOR EXISTING POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING DEVEL SPCLT #105632 (-42,180) (1) PROG & TENANT SPCLT #102047 (-42,180) FRINGE BENEFITS (-33,744)</p> <p>SEE HMS220, SEQ. 0060-002</p>	(1.00)	(118,104) W	(1.00) (118,104) W
60-002	<p>EXEC REQUEST: ADD (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS (HMS220/RH). (1.00/118,104N; 1.00/118,104N)</p> <p>***** LEG CONCURS. REQUEST REFLECTS ACTUAL FUNDING SOURCE FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) HOUSING DEVEL SPCLT #105632 (42,180) (1) PROG & TENANT SPCLT #102047 (42,180) FRINGE BENEFITS (33,744)</p> <p>SEE HMS220, SEQ. 0060-001</p>	1.00	118,104 N	1.00 118,104 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR IMPROVEMENTS, SECURITY SERVICES AND REPLACEMENT OF KITCHEN APPLIANCES IN HOUSING PROJECTS FOR RENTAL HOUSING SERVICES (HMS220/RH). (/2,835,000A; /2,430,000A) ***** LEG CONCURS. PROVIDES FUNDS FOR CONTRACTS FOR SECURITY SERVICES AND FUNDS FOR ENERGY EFFICIENT APPLIANCE UPGRADES AT HAWAII PUBLIC HOUSING AUTHORITY HOUSING DEVELOPMENTS. BREAKOUT AS FOLLOWS: IMPROVEMENTS/REPAIRS (1,000,000;1,000,000) PUUWAI MOMI SECURITY (335,000;335,000) KALIHI VALLEY SECURITY (595,000;595,000) MAYOR WRIGHT SECURITY (339,000;339,000) KALAKAUA COMPLEX SECURITY (113,000;113,000) KALANIHUIA SECURITY (48,000;48,000) KITCHEN APPLIANCES (405,000;0)</p>	2,835,000 A	2,430,000 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RENTAL HOUSING SERVICES (HMS220/RH). (/3,750,000A; /A) ***** LEG CONCURS. PROVIDES FUNDS TO REPAY FUNDS ADVANCED BY HAWAII PUBLIC HOUSING AUTHORITY (HPHA) DUE TO SHORTFALL IN RENTAL HOUSING SERVICES. PREVIOUSLY, EXCESS FEDERAL ADMINISTRATIVE FEES WERE USED TO COVER SHORTFALLS BUT NEW RESTRICTIONS PREVENT THIS. REIMBURSEMENT TO HPHA DISBURSING FUND MUST BE MADE FROM GENERAL FUNDS.</p>	3,750,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENTAL HOUSING SERVICES (HMS220/RH). (/3,000,000A; /2,000,000A) ***** LEG CONCURS. PROVIDES FOR AN INCREASE IN REPAIR AND MAINTENANCE FUND TO DECREASE THE TIME IT TAKES TO PREPARE VACANT UNITS FOR RE-RENTAL.	3,000,000 A	2,000,000 A
308-001	GOVERNOR'S MESSAGE (3/8/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENTAL HOUSING SERVICES (HMS220/RH). (/211,000W; /211,000W) ***** LEG CONCURS. PROVIDES INCREASED FUNDS OF \$211,000 REVOLVING FUNDS FOR PROPERTY INSURANCE PREMIUMS.	211,000 W	211,000 W
TOTAL BUDGET CHANGES		1.00 9,609,684 A	1.00 4,454,684 A
		3.00 935,319 N	3.00 935,329 N
		0.00 149,189 W	0.00 149,189 W
BUDGET TOTALS		1.00 10,194,240 A	1.00 5,039,240 A
		200.00 43,869,465 N	200.00 43,869,475 N
		23.00 3,992,323 W	23.00 3,992,323 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.25	1,236,941	A	5.25	1,236,941	A
		17.75	25,637,265	N	17.75	25,637,265	N
	BASE APPROPRIATIONS	23.00	26,874,206		23.00	26,874,206	

- 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.		20,711	A		20,770	A
			118,520	N		118,521	N
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).	(1.00)	(36,036)	N	(1.00)	(36,036)	N
	***** REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III #111496 (-36,036) SEE HMS229, SEQ. 0042-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP:	(1.00)	(24,684) A	(1.00)	(24,684) A
	REDUCE (3) PERMANENT AND (1) TEMPORARY POSITIONS TO				
	REFLECT TRANSFER OUT FROM RENTAL ASSISTANCE SERVICES	(2.00)	(156,358) N	(2.00)	(156,358) N
	(HMS222/RA) TO RENTAL HOUSING SERVICES (HMS220/RH).				

	REQUEST PROVIDES FOR REORGANIZATION OF HOUSING				
	PROGRAMS.				
	BREAKOUT AS FOLLOWS:				
	(1) CLERK IV #5647 (-24,684A)				
	(1) PUBLIC HSG SUPERVISOR #5635 (-42,180N)				
	(1) PUBLIC HOUSING SPCLT II #28656 (-32,040N)				
	(1) PUBLIC HOUSING SPCLT IV #117850 (-37,464N)				
	FRINGE BENEFITS (-44,674N)				
	SEE HMS220, SEQ. 0043-001				
TOTAL BUDGET CHANGES		(1.00)	(3,973) A	(1.00)	(3,914) A
		(3.00)	(73,874) N	(3.00)	(73,873) N
BUDGET TOTALS		4.25	1,232,968 A	4.25	1,233,027 A
		14.75	25,563,391 N	14.75	25,563,392 N

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	6,587,766	A	5.00	6,587,766	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	5.00	7,956,874		5.00	7,956,874	
- 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.		31,494	A		31,584	A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO HOMELESS SERVICES (HMS224/HS). (/6,242,348A; /6,917,212A) ***** LEG DOES NOT CONCUR. PROVIDES FOR INCREASED FUNDING FOR EMERGENCY LOANS AND GRANTS, HOMELESS OUTREACH, AND SHELTER PROGRAMS. ONLY PARTIAL FUNDING CAN BE PROVIDED. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMELESS PGM SPCLT (42,348) OTHER CURRENT EXPENSES (4,350,000)		4,392,348	A		4,392,348	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FAMILY PROMISE OF HAWAII.		40,000	A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HABITAT FOR HUMANITY ASSOCIATION, INC.	225,000	A				
TOTAL BUDGET CHANGES		4,688,842	A	4,423,932	A		
BUDGET TOTALS		5.00	11,276,608	A	5.00	11,011,698	A
		0.00	1,369,108	N	0.00	1,369,108	N

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202080000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		9.00	1,383,042	N	9.00	1,383,042	N
		4.00	5,540,355	W	4.00	5,540,355	W
	BASE APPROPRIATIONS	13.00	6,923,397		13.00	6,923,397	

- 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.		89,387	N		89,388	N
			25,217	W		25,217	W
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HPHA ADMINISTRATION (HMS229/HA).						
		(1.00)	(28,836)	W	(1.00)	(28,836)	W
	***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42104 (-28,836) SEE HMS229, SEQ. 0040-001						

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202080000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HPHA ADMINISTRATION (HMS229/HA).	(1.00)	(32,040) W	(1.00)	(32,040) W
	***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II #42107 (-32,040) SEE HMS229, SEQ. 0041-001				
42-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HPHA ADMINISTRATION (HMS229/HA).		(50,916) N		(50,916) N
	***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY BLDG ENGR TECH #100440 (-50,916) SEE HMS229, SEQ. 0043-001				

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
Structure #: 060202080000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).	50,832 W	50,832 W
	***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING WARRRANTY/INSPECTION SUPR #105633 (50,832) SEE HMS220, SEQ. 0041-001		
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).	42,180 W	42,180 W
	***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MGT COORD ASST #100202 (42,180) SEE HMS807, SEQ. 0040-001		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202080000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
45-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).	51,312 W	51,312 W
	***** REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HSG DEV SPCLT I #100886 (51,312) SEE HMS220, SEQ. 0042-001		
	TOTAL BUDGET CHANGES	38,471 N	38,472 N
		(2.00) 108,665 W	(2.00) 108,665 W
	BUDGET TOTALS	9.00 1,421,513 N	9.00 1,421,514 N
		2.00 5,649,020 W	2.00 5,649,020 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	10,398,053	N	23.00	10,398,053	N
		12.00	1,504,030	W	12.00	1,504,030	W
	BASE APPROPRIATIONS	35.00	11,902,083		35.00	11,902,083	

- 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.		150,410	N		150,412	N
			47,261	W		47,261	W
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).						
		1.00	28,836	W	1.00	28,836	W
	***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42104 (28,836) SEE HMS225, SEQ. 0040-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	<p>EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).</p> <p>***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II #42107 (32,040)</p> <p>SEE HMS225, SEQ. 0041-001</p>	1.00	32,040	W	1.00	32,040	W
42-001	<p>EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).</p> <p>***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III #111496 (36,036)</p> <p>SEE HMS222, SEQ. 0040-001</p>	1.00	36,036	N	1.00	36,036	N

Detail Type: CD

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).</p> <p>***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY BUILDING ENGINEERING TECH #100440 (50,916)</p> <p>SEE HMS225, SEQ. 0042-001</p>	50,916 N	50,916 N
44-001	<p>EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).</p> <p>***** PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (2) TEMPORARY PROPERTY MANAGEMENT COORDINATOR #107933, 107934 (-74,928) (1) TEMPORARY CLERK TYPIST #51784 (-21,948)</p> <p>SEE HMS220, SEQ. 0040-001</p>	96,876 N	96,876 N

Detail Type: CD

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
45-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT TO RENTAL HOUSING SERVICES (HMS220/RH) FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).</p> <p>***** PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42096 (-27,744)</p>	(1.00)	(27,744) W	(1.00)	(27,744) W
60-001	<p>EXEC REQUEST: REDUCE (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). (-1.00/-38,976N; -1.00/-38,976N)</p> <p>***** LEG CONCURS. FEDERAL FUNDING NO LONGER AVAILABLE FOR THIS POSITION. CONVERT MOF TO REVOLVING FUNDS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV #46278 (-38,976)</p> <p>SEE HMS229, SEQ. 0060-002</p>	(1.00)	(38,976) N	(1.00)	(38,976) N

Detail Type: CD

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS IN HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). (1.00/38,976W; 1.00/38,976W)</p> <p>***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV #46278 (38,976)</p> <p>SEE HMS229, SEQ. 0060-001</p>	1.00	38,976	W	1.00	38,976	W
61-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). (-2.00/-78,036W; -2.00/-78,036W)</p> <p>***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III #42097 (-23,700) (1) ACCOUNTANT II #42107 (-32,040) FRINGE BENEFITS (-22,296)</p> <p>SEE HMS229, SEQ.0061-002</p>	(2.00)	(78,036)	W	(2.00)	(78,036)	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-002	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS IN HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). (2.00/78,036N; 2.00/78,036N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III #42097 (23,700) (1) ACCOUNTANT II #42107 (32,040) FRINGE BENEFITS (22,296) SEE HMS229, SEQ. 0061-001	2.00	78,036	N	2.00	78,036	N
1000-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR HPHA ADMINISTRATION (HMS229).	3.00	99,427	N	3.00	99,427	N
TOTAL BUDGET CHANGES		5.00	472,725	N	5.00	472,727	N
		0.00	41,333	W	0.00	41,333	W
BUDGET TOTALS		28.00	10,870,778	N	28.00	10,870,780	N
		12.00	1,545,363	W	12.00	1,545,363	W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	249,412,982	A	0.00	249,412,982	A
		0.00	342,120,386	N	0.00	342,120,386	N
		0.00	10,341,215	U	0.00	10,341,215	U
	BASE APPROPRIATIONS	0.00	601,874,583		0.00	601,874,583	
- 1							
OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.							
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM HEALTH CARE PAYMENTS (HMS230/PE) TO NEW PROGRAM ID HEALTH CARE PAYMENTS (HMS401/PE). (/-249,412,982A; /-249,412,982A) (/-342,120,386N; /-342,120,386N) (/-10,341,215U; /-10,341,215U) ***** LEG CONCURS. PROVIDES FOR TRANSFER OF HEALTH CARE PAYMENTS TO REFLECT CONSOLIDATION OF PROGRAMS. SEE HMS 401, SEQ. 0060-001	(249,412,982)		A	(249,412,982)		A
		(342,120,386)		N	(342,120,386)		N
		(10,341,215)		U	(10,341,215)		U
TOTAL BUDGET CHANGES		(249,412,982)		A	(249,412,982)		A
		(342,120,386)		N	(342,120,386)		N
		(10,341,215)		U	(10,341,215)		U
BUDGET TOTALS		0.00		A	0.00		A
		0.00		N	0.00		N
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		328.86	13,268,235	A	328.86	13,268,235	A
		255.14	15,525,799	N	255.14	15,525,799	N
	BASE APPROPRIATIONS	584.00	28,794,034		584.00	28,794,034	

- 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.		1,071,644	A		1,074,697	A
			1,007,970	N		1,007,985	N
60-001	EXEC REQUEST: ADD (2) POSITIONS TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC). (2.00/72,139N; 2.00/72,139N) ***** LEG CONCURS. PROVIDES FOR ADDITIONAL STAFF ON OAHU TO MONITOR CLIENT WORK PARTICIPATION TO MEET TANF REQUIREMENTS. BREAKOUT AS FOLLOWS: (2) SOC SVC ASST IV (51,528) FRINGE BENEFITS (20,611)	2.00	72,139	N	2.00	72,139	N

Detail Type: CD

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC). (2.00/A; 2.00/A) (2.00/N; 2.00/N) ***** LEG CONCURS. CONVERSION WILL MAKE IT EASIER TO ATTRACT AND RETAIN STAFF IN CRITICAL POSITIONS ON OAHU. THESE POSITIONS HAVE EXISTED FOR OVER 13 YEARS AND ARE FILLED AT PRESENT. BREAKOUT AS FOLLOWS: (2) SELF-SUFFIC & SUPP SVC SPEC III #46905; #48718 (1) SECRETARY I # 48712 (1) CLERK TYPIST II #48713	2.00	A	2.00	A
		2.00	N	2.00	N
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LE). (2.00/72,139N; 2.00/72,139N) ***** LEG CONCURS. POSITIONS NEEDED DUE TO INCREASED OAHU WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. BREAKOUT AS FOLLOWS: (2) SOC SVCS ASST IV (51,528) FRINGE BENEFITS (20,611)	2.00	72,139 N	2.00	72,139 N

Detail Type: CD

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LE). (5.50/A; 5.50/A) (5.50/N; 5.50/N) ***** LEG CONCURS. CONVERSION WILL MAKE IT EASIER TO FILL CRITICAL POSITIONS ON OAHU. THESE POSITIONS HAVE EXISTED AS TEMPORARY FOR 14 YEARS. EACH POSITION IS FUNDED 50% GENERAL AND 50% FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #47431 (7) SELF-SUFFIC & SUPP SVCS SPEC III #45532; #45534; #45535; #45536; #48711; #46904; #46908 (3) SOCIAL WORKER/HUM SVC SPEC III #45537; #45538; #46907	5.50	A	5.50	A
		5.50	N	5.50	N
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LH). (1.00/36,069N; 1.00/36,069N) ***** LEG CONCURS. POSITION NEEDED IN HILO DUE TO INCREASED WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. (1) SOC SVC ASST IV (25,764) FRINGE BENEFITS (10,305)	1.00	36,069 N	1.00	36,069 N

Detail Type: CD

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	EXEC REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LM). (2.21/A; 2.21/A) (3.79/N; 3.79/N) ***** LEG CONCURS. CONVERT TO PERMANENT IN ORDER TO REDUCE TURNOVER AND PROVIDE STABILITY IN SERVICE DELIVERY ON MAUI. BREAKOUT AS FOLLOWS: (3) CLERK III #35477; #37541; #37910 (2) SELF-SUFFIC & SUPP SVCS SPEC III #46903; #47443 (1) CLERK TYPIST II #47429	2.21	A	2.21	A
		3.79	N	3.79	N
66-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LR). (4.64/A; 4.64/A) (4.36/N; 4.36/N) ***** LEG CONCURS. CONVERT TO PERMANENT IN ORDER TO REDUCE TURNOVER AND PROVIDE STABILITY IN SERVICE DELIVERY FOR OAHU. THESE POSITIONS HAVE EXISTED AS TEMPORARY FOR 14 YEARS. BREAKOUT AS FOLLOWS: (1) CLERK III #35516 (1) CLERK II #43330 (4) SELF-SUFFIC & SUPP SVCS SPEC III #45520; #45521; #45522; #45524 (2) SOCIAL WORKER/HUM SVC SPEC III #45525; #45526 (1) PROFESSIONAL TRAINEE II #45533	4.64	A	4.64	A
		4.36	N	4.36	N

Detail Type: CD

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
67-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LR). (2.00/72,139N; 2.00/72,139N) ***** LEG CONCURS. POSITIONS FOR WAIPAHU AND WAIANAE FIRST-TO-WORK UNITS ARE NEEDED DUE TO INCREASED WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. BREAKOUT AS FOLLOWS: (2) SOC SVC ASST IV (51,528) FRINGE BENEFITS (20,611)	2.00	72,139 N	2.00 72,139 N
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LW). (1.00/36,069N; 1.00/36,069N) ***** LEG CONCURS. POSITION FOR NORTH KONA FIRST-TO-WORK UNIT IS NEEDED DUE TO INCREASED WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) SOC SVC ASST IV (25,764) FRINGE BENEFITS (10,305)	1.00	36,069 N	1.00 36,069 N
1100-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001							
	TOTAL BUDGET CHANGES	14.35	1,071,644	A	14.35	1,074,697	A
		23.65	1,296,525	N	23.65	1,296,540	N
	BUDGET TOTALS	343.21	14,339,879	A	343.21	14,342,932	A
		278.79	16,822,324	N	278.79	16,822,339	N

Detail Type: CD

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

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.

60-001 EXEC REQUEST:
REDUCE FUNDS TO PROVIDE FOR TRANSFER-OUT FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FW).
(/-491,214A; /-491,214A)
(/-1,197,541N; /-1,197,541N)

LEG DOES NOT CONCUR.
PROGRAM AND SERVICE EXPENDITURES SHOULD BE KEPT SEPARATE FROM ADMINISTRATION PROGRAMS.
REQUEST PROVIDES FOR CONSOLIDATION OF PROGRAMS.
PROVISION OF EMPLOYMENT AND TRAINING SERVICE CONTRACTS WILL BE THROUGH DIVISION ADMINISTRATION.

SEE HMS903, SEQ. 0067-001

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		45.00	5,218,275	N	45.00	5,218,275	N
	BASE APPROPRIATIONS	45.00	5,218,275		45.00	5,218,275	
- 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.		182,609	N		182,611	N
	TOTAL BUDGET CHANGES		182,609	N		182,611	N
	BUDGET TOTALS	45.00	5,400,884	N	45.00	5,400,886	N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	183,129,343	A	0.00	183,129,343	A
		0.00	247,411,589	N	0.00	247,411,589	N
	BASE APPROPRIATIONS	0.00	430,540,932		0.00	430,540,932	

- 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.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(7,000,000)	A	(7,000,000)	A
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REDUCE A NON-RECURRING APPROPRIATION WHICH WAS TO COVER A SHORTFALL DUE TO INCREASED 2006 QUEST ENROLLMENT.

60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401/PQ).	(176,129,343)	A	(176,129,343)	A
	(/-176,129,343A; /-176,129,343A)	(247,411,589)	N	(247,411,589)	N
	(/-247,411,589N; /-247,411,589N)				

LEG CONCURS.
PROVIDES FOR TRANSFER OF HEALTH CARE PAYMENTS TO REFLECT CONSOLIDATION OF PROGRAMS.

SEE HMS401, SEQ. 0061-001

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		264.44	21,672,370	A	264.44	21,672,370	A
		0.00	450,000	B	0.00	450,000	B
		187.06	33,880,805	N	187.06	33,880,805	N
	BASE APPROPRIATIONS	451.50	56,003,175		451.50	56,003,175	

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLACT 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.		916,217	A		918,822	A
			933,282	N		933,289	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(50,000)	A		(50,000)	A
	***** REDUCTION REFLECTS NON-RECURRING 2006 LEGISLATIVE GRANT-IN-AID FOR WOMEN HELPING WOMEN. *****						
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD PROTECTIVE SERVICES (HMS301/SA). (1.00/N; 1.00/N) ***** LEG CONCURS. CONVERSION WILL IMPROVE THE DEPARTMENT'S ABILITY TO ATTRACT QUALIFIED STAFF TO A CRITICAL POSITION. BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE COORDINATOR #117231	1.00		N	1.00		N

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). (/135,000A; /135,000A) ***** LEG DOES NOT CONCUR. FUNDS PROVIDED AS LEG ADJUSTMENT IN HMS301 SEQ. 1000-001. FUNDS PROVIDE ATTORNEY FEES FOR FEDERALLY MANDATED ADMINISTRATIVE APPEALS OFFICE (AAO) HEARINGS WHEN A CLIENT DISPUTES AN INVESTIGATIVE FINDING. THE FEES HAVE BEEN \$130,000 PER YEAR AND HAVE BEEN PAID FOR BY GENERAL ADMINISTRATION (HMS904).</p>		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). (/500,000A; /500,000A) (/175,000N; /175,000N) ***** LEG DOES NOT CONCUR. FEDERAL FUNDS ARE NOT AVAILABLE FOR THIS PROGRAM. PROVIDE GENERAL FUNDS ONLY. PROVIDES ADDITIONAL FUNDING TO IMPROVE POST-PERMANENCY SERVICES UNDER THE FEDERAL CHILD AND FAMILY SERVICES REVIEW-PROGRAM IMPROVEMENT PLAN.</p>	500,000 A	500,000 A

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CHILD PROTECTIVE SERVICES (HMS301/SA). (/2,000,000A; /2,000,000A) (/2,275,000N; /2,275,000N) ***** LEG DOES NOT CONCUR. INCREASE GENERAL FUND REQUEST TO THE ORIGINAL DEPARTMENT REQUEST OF 2.5 MILLION TO MAXIMIZE FEDERAL MATCHING. FUNDS WILL BE USED TO INCREASE TRAINING, RECRUITMENT AND SUPPORT FOR FAMILIES WHO CARE FOR CHILDREN IN OUT-OF-HOME PLACEMENT, TO ADDRESS ISSUES IDENTIFIED IN THE CFSR PROGRAM IMPROVEMENT PLAN.	2,500,000 A 2,275,000 N	2,500,000 A 2,275,000 N
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CHILD PROTECTIVE SERVICES (HMS301/SA). (/150,000A; /250,000A) ***** LEG DOES NOT CONCUR. FUNDS TO BE USED TO COMPLY WITH NEW FEDERAL REQUIREMENTS FOR CHILD ABUSE AND NEGLECT (CAN) CENTRAL REGISTRY CHECKS FOR FOSTER AND ADOPTIVE PARENTS. THE WORKLOAD IS EXPECTED TO TRIPLE FROM CURRENT LEVELS. THE DEPARTMENT HAS NOT PROVIDED COST DETAILS FOR THIS REQUEST SO IT IS FUNDED FOR ONE YEAR WITH A REQUIREMENT THAT FURTHER INFORMATION BE PROVIDED TO THE 2008 LEGISLATURE.	150,000 A	

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	<p>EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD PROTECTIVE SERVICES (HMS301/SH). (9.00/N; 9.00/N) ***** LEG CONCURS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND KEEP QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) CRISIS WORKER #116988; #117023 (2) VOL SVCS CASE MANAGER # 117203; #117204 (2) CRISIS AIDE #116987; #117022 (3) SOC SVC AID III #116983; #116985; #116986</p>	9.00	N	9.00	N
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SH). (/-6,329A; /-6,329A) (/-4,219N; /-4,219N) ***** LEG CONCURS. REDUCES FUNDS TO CONVERT (.5) TEMPORARY POSITION WHICH IS CONVERTED TO (1.0) PERMANENT IN SEQ. 66-002.</p>	(6,329)	A	(6,329)	A
		(4,219)	N	(4,219)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SH). (1.00/17,199A; 1.00/17,199A) (/4,219N; /4,219N) ***** LEG CONCURS. PROVIDES FOR CONVERTING (.5) TEMPORARY POSITION TO (1.0) PERMANENT POSITION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #39729 SEE HMS301, SEQ. 66-001	1.00 17,199 A 4,219 N	1.00 17,199 A 4,219 N
67-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SH). (/-55,404A; /-55,404A) (/-5,274N; /-5,274N) ***** LEG CONCURS. REDUCES FUNDS FOR THE TEMPORARY STAFF MADE PERMANENT IN HMS301, SEQ. 0067-002 AND 67-003. BREAKOUT AS FOLLOWS: (1) MACC (34,308A) (3) CASE SUPPORT AIDE (21,096A, 5,274N)	(55,404) A (5,274) N	(55,404) A (5,274) N

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
67-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SH). (/46,827A; /46,827A) (/15,365N; /15,365N) ***** LEG CONCURS. ADDS FUNDS TO CONVERT THE MOF FOR THE POSITIONS REFERRED TO IN SEQ. 67-001 AND 67-03. BREAKOUT AS FOLLOWS: (1) MULTI-AGENCY CASE COORDINATOR #111342 (25,731A/8,577N); (25,731A/8,577N) (3) CASE SUPPORT AIDES #108923; #111086; #111088 (21,096A/6,788N); (21,096A/6,788N)	46,827	A	46,827	A
		15,365	N	15,365	N
67-003	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD PROTECTIVE SERVICES (HMS301/SH). (3.00/A; 3.00/A) (1.00/N; 1.00/N) ***** LEG CONCURS. CONVERT TEMPORARY POSITIONS TO PERMANENT IN ORDER TO REDUCE TURNOVER AND ATTRACT AND RETAIN QUALIFIED STAFF IN POSITIONS THAT PERFORM WORK ESSENTIAL TO DEPARTMENT OPERATIONS . THE MULTI-AGENCY CASE COORDINATOR (MACC) POSITION WAS CREATED IN 2000 UNDER COURT ORDER. THE CASE SUPPORT AIDE (CSA) POSITIONS PERFORM ROUTINE TASKS NECESSARY TO COMPLY WITH MANDATES AND COURT ORDERS. BREAKOUT AS FOLLOWS: (1) MULTI-AGENCY CASE COORDINATOR #111342 (3) CASE SUPPORT AIDES #108923; #111086; #111088	3.00	A	3.00	A
		1.00	N	1.00	N
	SEE HMS301, SEQ. 67-001 AND 67-002				

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD PROTECTIVE SERVICES-KAUAI (HMS301/SK). (2.00/N; 2.00/N) ***** LEG CONCURS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) VOLUNTARY SVCS CASE MGR #117202 (1) SOC SVC AID III #116984</p>	2.00	N	2.00	N
69-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SK). (/-34,308A; /-34,308A) ***** LEG CONCURS. DELETE THE ALL-GENERAL FUNDS FOR TEMPORARY POSITIONS THAT ARE BE CONVERTED TO PERMANENT IN HMS301 SEQ. 69-002 AND 69-003.</p>	(34,308)	A	(34,308)	A

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
69-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SK). (/25,731A; /25,731A) (/8,577N; /8,577N) ***** LEG CONCURS. CONVERT POSITIONS AND CHANGE MEANS OF FINANCING TO PARTIAL FEDERAL FUNDS. CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) MACC #111338 (25,731A/8,577N); (25,731A/8,577N) SEE HMS301, SEQ. 69-001 AND 69-003	25,731	A	25,731	A
		8,577	N	8,577	N
69-003	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SK). (2.25/A; 2.25/A) (0.75/N; 0.75/N) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THE MULTI-AGENCY CASE COORDINATOR (MACC) POSITION WAS CREATED IN 2000 UNDER COURT ORDER. THE CASE SUPPORT AIDE (CSA) POSITIONS PERFORM ROUTINE TASKS NECESSARY TO COMPLY WITH MANDATES AND COURT ORDERS. BREAKOUT AS FOLLOWS: (1) MACC #111338 (2) CASE SUPPORT AIDE #111060; #111070 SEE HMS301, SEQ. 69-001 AND 69-002	2.25	A	2.25	A
		0.75	N	0.75	N

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
70-001	<p>EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD PROTECTIVE SERVICES-MAUI (HMS301/SM). (3.00/N; 3.00/N) ***** LEG CONCURS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) VOLUNTARY SVCS CASE MGR #117205 (2) SOC SVC CASE AID III #116989; #116990</p>	3.00	N	3.00	N
71-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES-MAUI (HMS301/SM). (/-34,308A; /-34,308A) ***** LEG CONCURS. DELETE THE ALL-GENERAL FUNDS FOR TEMPORARY POSITIONS THAT ARE CONVERTED TO PERMANENT IN HMS301 SEQ. 71-002 AND 71-003.</p>	(34,308)	A	(34,308)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
71-002	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES-MAUI (HMS301/SM). (/25,731A; /25,731A) (/8,577N; /8,577N) ***** LEG CONCURS. PROVIDES FOR CONVERSION IN MOF TO PARTIAL FEDERAL FUNDS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) MACC #111339 (25,731A/8,577N) SEE HMS301, SEQ. 71-01 AND 71-003</p>	<p>25,731 A 8,577 N</p>	<p>25,731 A 8,577 N</p>

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
71-003	EXEC REQUEST:	3.75	A	3.75	A
	ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD PROTECTIVE SERVICES-MAUI (HMS301/SM). (3.75/A; 3.75/A) (1.25/N; 1.25/N) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS AND CHANGE IN MOF TO PARTIAL FEDERAL FUNDS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THE MULTI-AGENCY CASE COORDINATOR (MACC) POSITION WAS CREATED IN 2000 UNDER COURT ORDER. THE CASE SUPPORT AIDE (CSA) POSITIONS PERFORM ROUTINE TASKS NECESSARY TO COMPLY WITH MANDATES AND COURT ORDERS. BREAKOUT AS FOLLOWS: (1) MACC #111339 (3) CASE SUPPORT AIDE #111055; #111056; #111057 (1) SOCIAL SERVICES ASSISTANT II #117504	1.25	N	1.25	N
	SEE HMS301, SEQ. 71-01 AND 71-002				

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
72-001	<p>EXEC REQUEST: ADD (29) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD PROTECTIVE SERVICES (HMS301/SO). (29.00/N; 29.00/N) ***** LEG CONCURS. POSITIONS ARE FILLED AND PERFORM WORK ESSENTIAL TO THE PROGRAM IMPROVEMENT PLAN OF THE FEDERAL CHILD AND FAMILY SERVICES REVIEW. CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CFS PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (3) CRISIS WORKER #11709, #11710, #11711 (6) VOLUNTARY SERVICES CASE MGR #117206, #117207, #117208, #117209, #117210, #117211 (1) SOC WKR IV #117418 (1) SECRETARY I #116782 (1) SOC SVC ASST I #116782 (3) CRISIS AID #11706, #11707, #11708 (14) SOC SVC AID III #116991, #116992, #116993, #116994, #116995, #116996, #116997, #116998, #116999, #117001, #117002, #117003, #117004, #117005</p>	29.00	N	29.00	N
73-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES/OAHU (HMS301/SO). (/-289,164A; /-289,164A) (/-37,983N; /-37,983N) ***** LEG CONCURS. DELETE THE ALL FUNDS FOR TEMPORARY POSITIONS WHICH ARE CONVERTED TO PERMANENT IN HMS301 SEQ. 73-002 AND 73-003.</p>	(289,164) A	(37,983) N	(289,164) A	(37,983) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
73-002	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES/OAHU (HMS301/SO). (/254,856A; /254,856A) (/72,291N; /72,291N) ***** LEG CONCURS. CONVERTS POSITIONS AND CHANGES MEANS OF FINANCING. POSITIONS PERFORM WORK ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (4) MULTIAGENCY CASE COORDINATOR #111340; #111343; #111051; #111052 (16) CASE SUPPORT AIDES #(VARIOUS) (1) SOC SVC AID II #117494</p>	<p>254,856 A 72,291 N</p>	<p>254,856 A 72,291 N</p>
SEE HMS301, SEQ. 73-001 AND 73-003			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
73-003	EXEC REQUEST:	15.75	A	15.75	A
	ADD (21) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES/OAHU (HMS301/SO). (15.75/A; 15.75/A) (5.25/N; 5.25/N)	5.25	N	5.25	N
	***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS AND CHANGE IN MOF. THESE POSITIONS PERFORM WORK ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (4) MULTIAGENCY CASE COORDINATOR #111340; #111343; #111051; #111052 (16) CASE SUPPORT AIDES #108916, #108917, #108918, #108919, #108920, #108921, #108922, #110569, #110657, #111035, #110036, #111037, #110038, #110039, #110040, #110053, #110072) (1) SOC SVC AID II #117494				
	SEE HMS301, SEQ. 73-001 AND 73-002				

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
74-001	<p>EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD PROTECTIVE SERVICES (HMS301/SW). (9.00/N; 9.00/N) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS WHICH ARE ESSENTIAL TO DEPARTMENT OPERATIONS. CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) CRISIS WORKER #117016; #117021 (2) VOLUNTARY SVCS CASE MGR #117200; #117201 (2) CRISIS AIDES #117015; #117020 (3) SOC SVC AIDS III #117012; #117013; #117014</p>	9.00	N	9.00	N
75-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SW.) (/-76,524A; /-76,524A) (/-10,554N; /-10,554N) ***** LEG CONCURS. DELETES THE ALL-GENERAL FUNDS FOR TEMPORARY POSITIONS CONVERTED TO PERMANENT IN HMS301 SEQ. 75-002 AND 75-003.</p>	(76,524)	A	(76,524)	A
		(10,554)	N	(10,554)	N

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
75-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES (HMS301/SW). (/67,947A; /67,947A) (/19,131N; /19,131N) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS WHICH PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS. CONVERSION TO PERMANENT IMPROVES THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) MACC #111341 (5) CASE SUPPORT AIDE #108924;#108925; #111041; #111054; #111069 SEE HMS301, SEQ. 75-001 AND 75-003	67,947	A	67,947	A
		19,131	N	19,131	N
75-003	EXEC REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD PROTECTIVE SERVICES/HAWAII (HMS301/SW). (4.50/A; 4.50/A) (1.50/N; 1.50/N) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS AND CHANGE IN MOF. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) MACC #111341 (5) CASE SUPPORT AIDE #108924;#108925; #111041; #111054; #111069 SEE HMS301, SEQ. 75-001 AND 75-002	4.50	A	4.50	A
		1.50	N	1.50	N

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD PROTECTIVE SERVICES (HMS301) FOR PAYMENT OF CHILD WELFARE CLIENT HEARINGS. ***** THESE PAYMENTS HAVE PREVIOUSLY BEEN MADE THROUGH HMS904. SEE HMS301, SEQ 61-001	135,000 A	135,000 A
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CHILD PROTECTIVE SERVICES (HMS301). ***** INCREASE FUNDING FOR DOMESTIC VIOLENCE SHELTERS. BREAKOUT AS FOLLOWS: EAST HAWAII (62,500) WEST HAWAII (87,500) KAUAI (150,000) MAUI (115,000) MOLOKAI (62,500) LEEWARD OAHU AND HONOLULU (125,000) WINDWARD OAHU (160,000)	762,500 A	762,500 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIKIKI COMMUNITY CENTER.	50,000 A	

Detail Type: CD

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	1,155,792	A	23.00	1,155,792	A
		1.00	6,442,270	N	1.00	6,442,270	N
	BASE APPROPRIATIONS	24.00	7,598,062		24.00	7,598,062	

- 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.	89,858	A	90,116	A
		70,055	N	70,056	N

10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILD CARE SERVICES-HAWAII (HMS302/DH) TO CHILD CARE SERVICES-OAHU (HMS302/DO).	(18,732)	N	(18,732)	N
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BREAKOUT AS FOLLOWS:

(1) TEMPORARY CLERK TYPIST II #47444

SEE HMS302, SEQ. 10-002

Detail Type: CD

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM CHILD CARE SERVICES/MAUI (HMS302/DM) TO CHILD CARE SERVICES/OAHU (HMS302/DO). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST #47444 SEE HMS302, SEQ. 10-001	18,732	N	18,732	N
60-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DA). (0.50/A; 0.50/A) (3.50/N; 3.50/N) ***** LEG CONCURS. CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV #46898, #51836 (1) SOCIAL WORKER V #116854 (1) CLERK TYPIST II #51837	0.50 3.50	A N	0.50 3.50	A N

Detail Type: CD

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DH). (1.00/A; 1.00/A) (1.00/N; 1.00/N) ***** LEG CONCURS. POSITIONS ARE CRITICAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER III (#47445, #51832)	1.00	A	1.00	A
		1.00	N	1.00	N
62-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DM). (2.00/N; 2.00/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER III #47419; #47420	2.00	N	2.00	N

Detail Type: CD

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES-OAHU (HMS302/DO). (1.57/A; 1.57/A) (7.43/N; 7.43/N) ***** LEG CONCURS. POSITIONS ARE CRITICAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (2) SECRETARY I #36950; #47430 (3) SW/HSP III #41665; #47449; #47450 (2) SW/HSP II #47448; #48684 (1) CLERK TYPIST II #48683 (1) SSA III 47446	1.57	A	1.57	A
		7.43	N	7.43	N
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DO). (1.00/N; 1.00/N) ***** LEG CONCURS. POSITION IS ESSENTIAL TO UNIT OPERATIONS AND CONVERSION MAKES IT EASIER TO ATTRACT AND RETAIN STAFF. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST #47444	1.00	N	1.00	N
TOTAL BUDGET CHANGES		3.07	89,858 A	3.07	90,116 A
		14.93	70,055 N	14.93	70,056 N
BUDGET TOTALS		26.07	1,245,650 A	26.07	1,245,908 A
		15.93	6,512,325 N	15.93	6,512,326 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	44,816,013	A	0.00	44,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
	BASE APPROPRIATIONS	0.00	64,911,679		0.00	64,911,679	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	44,816,013	A	0.00	44,816,013	A
	0.00	20,095,666	N	0.00	20,095,666	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	22,411,811	A	0.00	22,411,811	A
		0.00	34,250,754	N	0.00	34,250,754	N
	BASE APPROPRIATIONS	0.00	56,662,565		0.00	56,662,565	

- 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	34,250,754	N	0.00	34,250,754	N

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH CARE PAYMENTS (HMS230/PE) TO IN HEALTH CARE PAYMENTS (HMS401). (/249,412,982A; /249,412,982A) (/342,120,386N; /342,120,386N) (/10,341,215U; /10,341,215U) ***** LEG CONCURS. PROVIDES FOR CONSOLIDATION OF ALL HEALTH CARE PAYMENTS IN HMS401. SEE HMS230, SEQ. 60-001	249,412,982 A 342,120,386 N 10,341,215 U	249,412,982 A 342,120,386 N 10,341,215 U
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Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401). (/176,129,343A; /176,129,343A) (/247,411,589N; /247,411,589N) ***** LEG CONCURS. PROVIDES FOR CONSOLIDATION OF ALL HEALTH CARE PAYMENTS IN HMS401. SEE HMS245, SEQ. 60-001	176,129,343 A 247,411,589 N	176,129,343 A 247,411,589 N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOME AND COMMUNITY BASED SERVICES (HMS603/PG) TO CONSOLIDATE IN HEALTH CARE PAYMENTS (HMS401). (/19,141,396A; /19,141,396A) (/69,563,236N; /69,563,236N) (/34,068,348U; /34,068,348U) ***** LEG CONCURS. PROVIDES FOR CONSOLIDATION OF ALL HEALTH CARE PAYMENTS IN HMS401. SEE HMS603, SEQ. 60-001	19,141,396 A 69,563,236 N 34,068,348 U	19,141,396 A 69,563,236 N 34,068,348 U

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/12,272,743A; /12,672,333A) ***** LEG DOES NOT CONCUR. FUNDS ARE NEEDED FOR INCREASED CAPITATION PAYMENTS IN FEE FOR SERVICE MEDICAL PROGRAM. INCREASES INCLUDE 2% FOR CLINIC SERVICES, 4% FOR INPATIENT HOSPITAL, 5% FOR HOSPICE, 5% FOR FQHC, 3.9% FOR NURSING FACILITY AND ICF-MR. FY2009 REQUEST INCLUDES GENERAL FUNDS FOR COMPACT OF FREE ASSOCIATION POPULATION, HOWEVER FEDERAL GRANT IS LIKELY TO BE RE-APPROVED AND REQUEST REDUCED BY THE \$5.25M THAT WILL BE APPLIED TO FEE FOR SERVICE.</p>	12,272,743 A	7,422,333 A
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/4,113,821A; /5,452,033A) ***** LEG CONCURS. FUNDS ARE NEEDED DUE TO DECREASE IN FEDERAL MATCHING PERCENTAGE. TITLE XIX AND TITLE XXI RATES DECREASING FROM 57.55% AND 70.29% TO 56.5% AND 69.55% RESPECTIVELY.</p>	4,113,821 A	5,452,033 A

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR THE QUEST MANAGED CARE PROGRAM (HMS401/PQ). (/12,681,881A; /38,831,605A) (/12,934,753N; /34,575,074N) ***** LEG DOES NOT CONCUR. FUNDS ARE NEEDED DUE TO PROJECTED INCREASES IN CASELOAD AND IN SERVICE COSTS. CASELOAD INCREASING BY 4% TO INCLUDE GROWTH AND QUEST-ADULT CARE EXPANSION, AND SERVICE COSTS PROJECTING 5% GROWTH PER YEAR. FEDERAL COMPACT OF FREE ASSOCIATION (CFA) GRANT FUNDING OF \$5.25 MILLION IS INCORPORATED INTO THE FY 2008 REQUEST, BUT THE DEPARTMENT DID NOT ASSUME IT IN THE FY 2009 REQUEST. HOWEVER THE GRANT IS LIKELY TO BE RE-APPROVED SO LEG IS PROVIDING \$5.25M LESS THAN REQUESTED FOR FY2009.	12,681,881 A 12,934,753 N	33,581,605 A 34,575,074 N
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR THE QUEST PROGRAM (HMS401/PG). (/3,498,469A; /4,581,922A) ***** LEG CONCURS. FUNDS ARE NEEDED TO MAKE UP FOR THE SHORTFALL DUE TO A REDUCTION IN FEDERAL MEDICAID ASSISTANCE PERCENTAGE. FMAP FOR TITLE XIX AND TITLE XXI REDUCED FROM 57.55% AND 70.29% TO 56.5% AND 69.55% RESPECTIVELY.	3,498,469 A	4,581,922 A

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND COMMUNITY BASED RESIDENTIAL CARE PROGRAM (HMS401/PG). (/1,269,182A; /1,269,182A) ***** LEG CONCURS. FUNDS ARE NEEDED TO MAKE UP FOR THE SHORTFALL DUE TO A REDUCTION IN FEDERAL MEDICAID ASSISTANCE PERCENTAGE. FMAP FOR TITLE XIX AND TITLE XXI REDUCED FROM 57.55% AND 70.29% TO 56.5% AND 69.55% RESPECTIVELY.</p>	1,269,182 A	1,269,182 A
68-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/366,768A; /366,768A) (/497,232N; /497,232N) ***** LEG CONCURS. PROVIDES FOR INCREASE IN THE STATE PORTION OF NURSING HOME COST BY ALLOWING RESIDENTS TO KEEP MORE MONEY EACH MONTH FOR PERSONAL NEEDS. CURRENT ALLOWANCE IS \$30 (\$60 FOR COUPLES) AND WOULD INCREASE TO \$50 (\$100). SB247 AND SB1182 PROVIDE FOR PERSONAL NEEDS INCREASES FOR THE SAME CLIENT BASE AS THIS REQUEST.</p>	366,768 A 497,232 N	366,768 A 497,232 N
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/246,523A; /246,523A) (/323,636N; /323,636N) ***** LEG CONCURS. FUNDS ARE NEEDED TO INCREASE NEIGHBOR ISLAND PSYCHIATRIC RATES TO 100% OF MEDICARE IN ORDER TO INDUCE PROVIDERS TO PARTICIPATE IN MEDICAID.</p>	246,523 A 323,636 N	246,523 A 323,636 N

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES	479,133,108	A	497,604,087	A		
		672,850,832	N	694,491,153	N		
		44,409,563	U	44,409,563	U		
	BUDGET TOTALS	0.00	479,133,108	A	0.00	497,604,087	A
		0.00	672,850,832	N	0.00	694,491,153	N
		0.00	44,409,563	U	0.00	44,409,563	U

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	1,383,303	A	21.00	1,383,303	A
		0.00	2,196,154	N	0.00	2,196,154	N
	BASE APPROPRIATIONS	21.00	3,579,457		21.00	3,579,457	

- 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.	90,106	A	90,363	A
		11,548	N	11,548	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(59,100)	A	(59,100)	A
		(9,900)	N	(9,900)	N

REDUCE NON-RECURRING 2006 LEGISLATIVE APPROPRIATION FOR COMPUTERS AND OTHER EQUIPMENT FOR YOUTH SERVICES ADMINISTRATION.

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/2,600,000A; /2,600,000A) ***** LEG DOES NOT CONCUR. FOR PURCHASE OF YOUTH RESIDENTIAL SERVICES FOR SAFE HOUSE PROGRAMS, AN ALTERNATIVE TO DETENTION IN THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF). FUNDS PROVIDED FOR ONE ADDITIONAL FACILITY ON MAUI, WHICH HAS THE HIGHEST RATE OF SHORT-TERM HYCF PLACEMENTS.	900,000 A	750,000 A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY-BASED YOUTH SERVICES (HMS501/YA). (/1,215,000A; /1,215,000A) ***** LEG CONCURS. FUNDS ARE NEEDED TO PURCHASE RESIDENTIAL YOUTH SERVICES (TREATMENT BEDS) FOR YOUTHS WITH MENTAL AND CHEMICAL HEALTH PROBLEMS WHO ARE RE-ENTERING THE COMMUNITY FROM HYCF.	1,215,000 A	1,215,000 A

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAMS (HMS502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501). (/2,867,192A; /2,867,192A) (/1,209,342N; /1,209,342N) ***** LEG CONCURS. ELIMINATES 502/DY AND CONSOLIDATES ALL FUNDS INTO YOUTH SERVICES ADMINISTRATION IN ORDER TO ALIGN FUNDS WITH ADMINISTRATIVE RESPONSIBILITY FOR THOSE FUNDS. BREAKOUT AS FOLLOWS: HMS502 PERSONAL SERVICES (8,996A) HMS502 OTHER CURRENT EXPENSES (2,858,196A/1,209,342N) SEE HMS502, SEQ. 60-001	2,867,192 A 1,209,342 N	2,867,192 A 1,209,342 N
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501). (/1,108,886A; /1,108,886A) (/1,763,704N; /1,763,704N) ***** LEG CONCURS. ELIMINATE 503/RB AND CONSOLIDATE ALL FUNDS INTO YOUTH SERVICES ADMINISTRATION (HMS501/YA) IN ORDER TO ALIGN FUNDS WITH ADMINISTRATIVE RESPONSIBILITY FOR THOSE FUNDS. SEE HMS503, SEQ. 60-001	1,108,886 A 1,763,704 N	1,108,886 A 1,763,704 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-1,200A; /-1,200A) ***** LEG CONCURS.	(1,200) A	(1,200) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CENTRAL PACIFIC YOUTH ATHLETIC CLUB, INC.	100,000 A	
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KUALOA- HE'EIA ECUMENICAL YOUTH PROJECT.	100,000 A	
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA I KE KAI FOUNDATION.	61,250 A	
TOTAL BUDGET CHANGES		6,382,134 A 2,974,694 N	5,971,141 A 2,974,694 N
BUDGET TOTALS		21.00 7,765,437 A 0.00 5,170,848 N	21.00 7,354,444 A 0.00 5,170,848 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	4,012,192	A	0.00	4,012,192	A
		0.00	1,209,342	N	0.00	1,209,342	N
	BASE APPROPRIATIONS	0.00	5,221,534		0.00	5,221,534	

- 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.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(550,000)	A	(550,000)	A
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REDUCE NON-RECURRING GRANTS-IN-AID.
BREAKOUT AS FOLLOWS:
GIRL SCOUTS COUNCIL (-400,000)
SUSANNAH WESLEY COMMUNITY CENTER (-50,000)
HAWAII HUMAN DEVELOPMENT CORPORATION (-100,000)

60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (HMS502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA).	(2,867,192)	A	(2,867,192)	A
		(1,209,342)	N	(1,209,342)	N

(/-2,867,192A; /-2,867,192A)
(/-1,209,342N; /-1,209,342N)

LEG CONCURS.
PROVIDES FOR CONSOLIDATION OF FUNDS AND ELIMINATION OF HMS502 IN ORDER TO ALIGN FUNDS WITH RESPONSIBILITY FOR THOSE FUNDS.

SEE HMS501, SEQ. 62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES (HMS503/DY) TO YOUTH RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/YB). (/-595,000A; /-595,000A) ***** LEG CONCURS. TO REFLECT TRANSFER OF PURCHASE OF SERVICE YOUTH AND FAMILY SERVICE CONTRACT AND ELIMINATION OF HMS502 DUE TO CONSOLIDATION.</p> <p>SEE HMS503, SEQ. 66-001</p>	<p>(595,000) A</p>	<p>(595,000) A</p>
TOTAL BUDGET CHANGES		<p>(4,012,192) A (1,209,342) N</p>	<p>(4,012,192) A (1,209,342) N</p>
BUDGET TOTALS		<p>0.00 A 0.00 N</p>	<p>0.00 A 0.00 N</p>

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		114.50	11,123,241	A	114.50	11,123,241	A
		0.00	1,763,704	N	0.00	1,763,704	N
		0.50	16,540	U	0.50	16,540	U
	BASE APPROPRIATIONS	115.00	12,903,485		115.00	12,903,485	

- 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.		357,956	A		358,978	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION FOR NON-RECURRING EQUIPMENT AND OTHER EXPENSES.		(976,951)	A		(976,951)	A

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS-HYCF (HMS503/YB). ***** PROVIDES FOR ELIMINATION OF PROGRAM ID HMS503/RB AND MOVING RESOURCES INTO HMS503/YB. THIS REQUEST MOVES RESIDENTIAL SUBSTANCE ABUSE AND MALUHIA GIRLS COTTAGE PROGRAMS. SEE HMS503, SEQ. 10-002	(367,654) A	(367,654) A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS-HYCF (HMS503/YB). ***** SEE HMS503 SEQ. 10-001	367,654 A	367,654 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF YOUTH RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA). (-1,108,886A; /-1,108,886A) (-1,763,704N; /-1,763,704N) ***** LEG CONCURS. TRANSFER PURCHASE OF SERVICE CONTRACTS FOR RESIDENTIAL SERVICES TO PROVIDE FOR CONSOLIDATION OF PROGRAMS. SEE HMS501, SEQ. 63-001	(1,108,886) A (1,763,704) N	(1,108,886) A (1,763,704) N

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR (4) MOTOR VEHICLES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/142,000A; /A) ***** LEG CONCURS. PROVIDES FOR PURCHASE OF (4) VEHICLES. ELEVEN OF THE 20 VEHICLES AT HYCF NEED REPLACEMENT. THIS REQUEST PRIORITIZES REPLACEMENT. BREAKOUT AS FOLLOWS: (1) PASSENGER VAN (37,000) (1) FOOD DELIVERY VAN (25,000) (1) FLATBED TRUCK/LIFT GATE (41,000) (1) UTILITY TRUCK/LIFT GATE/PIPE RACK (39,000)</p>	142,000	A		
62-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO HAWAII YOUTH CORRECTIONS FACILITY (HMS503/YB) TO ADDRESS DEPARTMENT OF JUSTICE SETTLEMENT. (1.00/568,900A; 1.00/519,700A) ***** LEG DOES NOT CONCUR. PROVIDES FOR ADDITIONAL SAFETY, SUICIDE PREVENTION AND SECURITY AT HYCF TO CONTINUE IMPLEMENTATION DOJ SETTLEMENT. POSITION TO PROVIDE OVERSIGHT, UPDATE EMERGENCY RESPONSE MANUALS AND CONDUCT TRAINING. OTHER FUNDS ARE FOR CONTRACTS AND EQUIPMENT FOR SAFETY AND SECURITY TRAINING. HYCF DOES NOT HAVE SUFFICIENT STAFF AND PROCESSES TO UTILIZE EVERYTHING IN THE REQUEST. LEG PROVIDES FUNDING FOR POSITION AND CRITICAL CONTRACTS AT THIS TIME. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER (55,000;55,000) OTHER CURRENT EXPENSES (124,900;94,900) TRAINING EQUIPMENT (49,200;0)</p>	1.00	229,100 A	1.00	149,900 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR YOUTH RESIDENTIAL PROGRAMS HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (1.00/A; 1.00/A) ***** LEG CONCURS. CONVERTS A FILLED POSITION TO PERMANENT STATUS IN ORDER TO REDUCE TURNOVER AND PROVIDE STABILITY IN SERVICE DELIVERY. POSITION ASSISTS IN CHANGE OVER TO COTTAGE ADMINISTRATION ORGANIZATION AS RECOMMENDED BY DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR	1.00	A	1.00	A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (1.00/53,628A; 1.00/53,628A) ***** LEG CONCURS. POSITION WILL ASSIST IN CHANGEOVER TO COTTAGE ADMINISTRATION ORGANIZATION AS RECOMMENDED BY DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR I (53,628;53,628)	1.00	53,628 A	1.00	53,628 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (1.00/53,628A; 1.00/53,628A) ***** LEG CONCURS. PROVIDES FOR A GRIEVANCE OFFICER IN ORDER TO COMPLY WITH DOJ SETTLEMENT FEDERAL MONITOR'S RECOMMENDATIONS. (1) GRIEVANCE OFFICER (53,628;53,628)	1.00 53,628 A	1.00 53,628 A
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES (HMS502/YB) TO HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/595,000A; /595,000A) ***** LEG CONCURS. PROVIDES FOR ELIMINATION OF PROGRAM ID YOUTH SERVICES (HMS502/YB) DUE TO CONSOLIDATION. SEE HMS502, SEQ. 61-001	595,000 A	595,000 A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/ -8,039A; / -8,039A) ***** LEG CONCURS.	(8,039) A	(8,039) A
1200-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	4.00	(662,564)	A	4.00	(882,742)	A
			(1,763,704)	N		(1,763,704)	N
	BUDGET TOTALS	118.50	10,460,677	A	118.50	10,240,499	A
		0.00		N	0.00		N
		0.50	16,540	U	0.50	16,540	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.58	9,337,560	A	99.58	9,337,560	A
		17.92	5,435,536	N	17.92	5,435,536	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U
	BASE APPROPRIATIONS	117.50	15,063,202		117.50	15,063,202	

- 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.	414,143	A	415,322	A
		122,320	N	122,322	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (/64,881A; /43,254A) ***** LEG CONCURS. PROVIDES FUNDS TO CONTRACT WITH OUTSIDE ATTORNEYS FOR ADMINISTRATIVE HEARINGS. THE DEPARTMENT IS REQUIRED TO NOTIFY PERSONS IDENTIFIED AS PERPETRATORS OF ADULT ABUSE OF THEIR RIGHT TO A HEARING. THIS IS FOR HEARINGS IN FY 08 AND 09 RESULTING FROM RETROACTIVE NOTIFICATIONS. IN FY 09 AND ON THE NUMBER OF HEARINGS WILL DECREASE.	64,881	A	43,254	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHORE SERVICES FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (/1,191,058A; /1,191,058A) ***** LEG CONCURS. PROVIDES FOR CONTINUATION OF FY 07-08 FUNDING PROVIDED BY SECTION 2, ACT 302, SLH 2006, TO MEET INCREASED FUNDING NEED FOR CHORE SERVICES CASH PAYMENTS PROGRAM DUE TO RISE IN MINIMUM WAGE FOR PROVIDERS.	1,191,058 A	1,191,058 A
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ADULT AND COMMUNITY CARE SERVICES MAUI BRANCH (HMS601/TA). (/10,000A; /A) (/10,000N; /N) ***** LEG CONCURS. FUNDS ARE NEEDED TO REPLACE EXISTING VEHICLE WHICH IS 15 YEARS OLD AND IS USED TO PROVIDE ACCS SERVICES THROUGHOUT MAUI.	10,000 A 10,000 N	
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ADULT AND COMMUNITY CARE SERVICES WEST HAWAII BRANCH (HMS601/TA). (/10,000A; /A) (/10,000N; /N) ***** LEG CONCURS. FUNDS ARE NEEDED TO REPLACE THE EXISTING 17 YEAR OLD CAR USED TO PROVIDE ACCS SERVICES IN KONA AREA.	10,000 A 10,000 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	1,690,082	A	1,649,634	A
		142,320	N	122,322	N
	BUDGET TOTALS	99.58	11,027,642	99.58	10,987,194
		17.92	5,577,856	17.92	5,557,858
			10,000		10,000
		0.00	280,106	0.00	280,106
			U		U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	19,141,396	A	0.00	19,141,396	A
		0.00	69,563,236	N	0.00	69,563,236	N
		0.00	34,068,348	U	0.00	34,068,348	U
	BASE APPROPRIATIONS	0.00	122,772,980		0.00	122,772,980	
- 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:		(19,141,396)	A		(19,141,396)	A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HOME AND COMMUNITY BASED SERVICES (HMS603/PG) TO HEALTH CARE PAYMENTS (HMS401/PG).		(69,563,236)	N		(69,563,236)	N
	(/-19,141,396A; /-19,141,396A)						
	(/-69,563,236N; /-69,563,236N)		(34,068,348)	U		(34,068,348)	U
	(/-34,068,348U; /-34,068,348U)						

	LEG CONCURS.						
	PROVIDES FOR TRANSFER OF HEALTH CARE PAYMENTS TO REFLECT CONSOLIDATION OF PROGRAMS.						
	SEE HMS401, SEQ. 62-001						
	TOTAL BUDGET CHANGES		(19,141,396)	A		(19,141,396)	A
			(69,563,236)	N		(69,563,236)	N
			(34,068,348)	U		(34,068,348)	U
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N
		0.00		U	0.00		U

Detail Type: CD

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	14,969,915	A	0.00	14,969,915	A
	BASE APPROPRIATIONS	0.00	14,969,915		0.00	14,969,915	
- 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 FOR COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI). (/545,000A; /688,000A) ***** LEG CONCURS. PROVIDES FOR AN INCREASE IN STATE SUPPLEMENTAL PAYMENTS REQUIRED TO MEET THE FEDERAL MAINTENANCE OF EFFORT REQUIREMENT. ACT 265, SLH 2006 RAISED THE SSP LEVEL AND THESE FUNDS ARE NEEDED TO MAKE THOSE PAYMENTS.		545,000	A		688,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI). (/1,467,480A; /1,467,480A) ***** LEG CONCURS. PROVIDES FOR AN INCREASE IN THE PERSONAL NEEDS ALLOWANCE FROM \$30 TO \$50 (\$60 TO \$100 FOR COUPLES) FOR CLIENTS IN ADULT RESIDENTIAL CARE HOMES AND RESIDENTIAL ALTERNATIVES COMMUNITY CARE.		1,467,480	A		1,467,480	A
	TOTAL BUDGET CHANGES		2,012,480	A		2,155,480	A
	BUDGET TOTALS	0.00	16,982,395	A	0.00	17,125,395	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	119.00	17,604,983		119.00	17,604,983	

- 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.		96,978	A		97,255	A
			433,196	N		433,202	N
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (0.22/8,220A; 0.22/8,220A) (0.78/42,313N; 0.78/42,313N) ***** LEG CONCURS. PROVIDES FOR AN INSTRUCTOR TO TEACH THE VISUALLY IMPAIRED HOW TO USE COMPUTERS TO PREPARE FOR EMPLOYMENT OR INDEPENDENT LIVING. BREAKOUT AS FOLLOWS: (1) REHAB TEACHER FOR THE BLIND III (8,220A/29,142N) FRINGE BENEFITS (13,171N)	0.22	8,220	A	0.22	8,220	A
		0.78	42,313	N	0.78	42,313	N

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (0.33/8,291A; 0.33/8,291A) (1.17/42,585N; 1.17/42,585N) ***** LEG CONCURS. PROVIDES FOR SUPPORT FOR REHABILITATION COUNSELORS DUE TO WORKLOAD. BREAKOUT AS FOLLOWS: (1) SOC SVC ASSISTANT IV (5,668A/20,096N) (.5) SOC SVC AID III ((2,623A/9,299N) FRINGE BENEFITS (13,190N)	0.33	8,291	A	0.33	8,291	A
		1.17	42,585	N	1.17	42,585	N
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (0.22/10,085A; 0.22/10,085A) (0.78/51,799N; 0.78/51,799N) ***** LEG CONCURS. POSITION WILL BE A CLIENT ADVOCATE WORKING WITH CLIENTS AND THE STATE REHABILITATION COUNCIL TO PLAN AND EVALUATE SERVICES. (1) VOC REHAB SPEC V (10,085A/35,755N) FRINGE BENEFITS (16,044N)	0.22	10,085	A	0.22	10,085	A
		0.78	51,799	N	0.78	51,799	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-8,979A; /-8,979A) ***** LEG CONCURS.		(8,979)	A		(8,979)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802).		75,000	A		75,000	A
	***** ADD FUNDS TO DEVELOP AND IMPLEMENT A STATEWIDE INTERPRETER REFERRAL SERVICE TO BE AVAILABLE TO PUBLIC AND PRIVATE AGENCIES, AND PERSONS WHO ARE DEAF, HARD OF HEARING OR DEAF-BLIND. BACKGROUND IS IN SB 426 SD2.						
	TOTAL BUDGET CHANGES	0.77	189,595	A	0.77	189,872	A
		2.73	569,893	N	2.73	569,899	N
	BUDGET TOTALS	27.13	4,084,904	A	27.13	4,085,181	A
		95.37	12,949,367	N	95.37	12,949,373	N
			1,330,200	W		1,330,200	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	360,917	W	0.00	360,917	W
	BASE APPROPRIATIONS	0.00	360,917		0.00	360,917	

- 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.		3,888	W		3,888	W
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).		(42,180)	W		(42,180)	W
	***** TRANSFER REFLECTS REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MGMT COORD ASST #100202 (-42,180) SEE HMS225, SEQ. 44-001						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES							
			(38,292)	W		(38,292)	W
	BUDGET TOTALS	0.00	322,625	W	0.00	322,625	W

Detail Type: CD

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	97,492	A	1.00	97,492	A
	BASE APPROPRIATIONS	1.00	97,492		1.00	97,492	

- 1

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		7,788	A		7,811	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COMMISSION ON THE STATUS OF WOMEN (HMS888).		52,776	A		52,776	A
	***** ADD FUNDS FOR OPERATING COSTS. BREAKOUT AS FOLLOWS: OFFICE EXPENSES AND SUPPLIES (12,776) PROGRAM EXPENSES (40,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WOMEN HELPING WOMEN.	50,000 A	
TOTAL BUDGET CHANGES		110,564 A	60,587 A
BUDGET TOTALS		1.00 208,056 A	1.00 158,079 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.56	1,682,578	A	27.56	1,682,578	A
		19.44	1,591,777	N	19.44	1,591,777	N
	BASE APPROPRIATIONS	47.00	3,274,355		47.00	3,274,355	

- 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.	122,099	A	122,447	A
		95,937	N	95,938	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). (/1,379,769A; /1,134,869A) (/679,588N; /558,965N) ***** LEG CONCURS. FUNDS PROVIDE FOR INTERAGENCY AGREEMENTS FOR THE DEVELOPMENT OF A NEW STATEWIDE CASE MANAGEMENT INFORMATION SYSTEM FOR CHILD PROTECTIVE SERVICES, REPLACING THE SYSTEM WHICH HAS BEEN IN USE FOR 17 YEARS. THE NEW SYSTEM WILL SUPPORT EFFORTS TO MEET FEDERAL PROGRAM IMPROVEMENT PLAN OBJECTIVES AND IMPROVE SERVICES TO THE PUBLIC.	1,379,769	A	1,134,869	A
		679,588	N	558,965	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-35,611A; /-35,611A) ***** LEG CONCURS.	(35,611) A	(35,611) A
TOTAL BUDGET CHANGES		1,466,257 A 775,525 N	1,221,705 A 654,903 N
BUDGET TOTALS		27.56 3,148,835 A 19.44 2,367,302 N	27.56 2,904,283 A 19.44 2,246,680 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		102.49	9,729,372	A	102.49	9,729,372	A
		104.51	17,192,349	N	104.51	17,192,349	N
	BASE APPROPRIATIONS	207.00	26,921,721		207.00	26,921,721	

- 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.	390,986	A	392,100	A
		510,941	N	510,947	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/50,000A; /50,000A) (/50,000N; /50,000N) ***** LEG CONCURS. FUNDS TO PROVIDE TRAINING FOR COMMUNITY-BASED CAREGIVERS TO ENABLE CLIENTS TO LIVE IN THE COMMUNITY, TO SUPPORT IMPLEMENTATION OF THE FEDERAL OLMSTEAD REQUIREMENTS AND STATE OLMSTEAD PLAN.	50,000	A	50,000	A
		50,000	N	50,000	N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/10,000A; /10,000A) (/10,000N; /10,000N) ***** LEG CONCURS. FUNDS FOR STATE EMPLOYEE TRAINING AS PART OF THE IMPLEMENTATION OF THE HAWAII OLMSTEAD IMPLEMENTATION PLAN.	10,000	A	10,000	A
		10,000	N	10,000	N
62-001	EXEC REQUEST: ADD (1) POSITION FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (0.25/A; 0.25/A) (0.75/N; 0.75/N) ***** LEG DOES NOT CONCUR. ESTABLISHES A MEDICAL DIRECTOR POSITION IN MED QUEST DIVISION TO REPLACE THE CONSULTING SERVICE CONTRACT WHICH PRESENTLY PROVIDES DIRECTOR SERVICES. EXEC REQUEST DID NOT INCLUDE FUNDS FOR POSITION BECAUSE CONTRACT IS STILL FUNDED. LEG ADJUSTMENT TO REDUCE FUNDS FOR THE CONSULTING SERVICE CONTRACT IS TAKEN IN HMS902, SEQ. 1100-001. FUNDS FOR PERSONAL EXPENSES ADDED IN THIS ADJUSTMENT, WITH THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) MEDICAL DIRECTOR (25,072A/75,215N; 33,429A/100,286N) FRINGE (9,141A/27,423N; 12,188A/36,564N)	0.25	34,213 A	0.25	45,617 A
		0.75	102,638 N	0.75	136,850 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENTS EXPENSES TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/78,184A; /78,184A) (/78,184N; /78,184N) ***** LEG CONCURS. FUNDS ARE FOR IMPLEMENTATION OF A CITIZENSHIP VERIFICATION REQUIREMENT FOR MEDICAID AS MANDATED BY THE FEDERAL DEFICIT REDUCTION ACT OF 2005. THE COSTS ARE FOR POSTAGE, UNIQUE ENVELOPES, OTHER MAILING AND CONTRACT COSTS.	78,184 A 78,184 N	78,184 A 78,184 N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-10,693A; /-10,693A) ***** LEG CONCURS.	(10,693) A	(10,693) A
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** ELIMINATE FUNDS FOR CONSULTING CONTRACT FOR ADMINISTRATIVE MEDICAL DIRECTOR SERVICES FOR QUEST. EXEC REQUEST FOR A MEDICAL DIRECTOR POSITION IS APPROVED AND THIS CONTRACT IS NO LONGER NECESSARY. SEE HMS902, SEQ. 62-001	(112,320) A (112,320) N	(112,320) A (112,320) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(2.00)	(26,544)	A	(2.00)	(26,544)	A
			(26,544)	N		(26,544)	N
***** POSITIONS NUMBERS: #48687, #110722							
TOTAL BUDGET CHANGES		(1.75)	413,826	A	(1.75)	426,344	A
		0.75	612,899	N	0.75	647,117	N
BUDGET TOTALS		100.74	10,143,198	A	100.74	10,155,716	A
		105.26	17,805,248	N	105.26	17,839,466	N

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		59.96	10,217,725	A	59.96	10,217,725	A
		50.04	55,018,767	N	50.04	55,018,767	N
	BASE APPROPRIATIONS	110.00	65,236,492		110.00	65,236,492	

- 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.		239,811	A		240,496	A
			265,101	N		265,105	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,205,133)	N		(1,205,133)	N
	***** 2006 NON-RECURRING APPROPRIATION FOR COMPUTERS.						
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ADMINISTRATION (HMS903/FA). (1.00/N; 1.00/N) ***** LEG CONCURS. CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) EBT PROGRAM SPECIALIST #117314		1.00	N		1.00	N

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR BESSD-SYSTEMS OPERATIONS AND REQUIREMENTS STAFF (HMS903/FC). (2.00/A; 2.00/A) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF POSITIONS WHICH ARE NECESSARY TO DEPARTMENT SYSTEMS SUPPORT AND CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST III #51848 (1) ELIGIBILITY PROGRAM SPECIALIST IV #51849	2.00	A	2.00	A
62-001	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR BESSD-EMPLOYMENT AND CHILD CARE PROGRAM (HMS903/FE). (5.00/N; 5.00/N) ***** LEG CONCURS. PROVIDES FOR CONVERSION OF FEDERALLY FUNDED POSITIONS WHICH ARE NECESSARY TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WILL IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (4) SELF-SUFFICIENCY & SUPPORT SVCS SPEC #118058, #118059, #118060, #118061 (1) CLERK TYPIST #118062	5.00	N	5.00	N

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS903/FO). (0.50/A; 0.50/A) (0.50/N; 0.50/N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR CONVERSION OF A TEMPORARY SOCIAL WORKER SUPERVISOR POSITION TO PERMANENT TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THERE IS CURRENTLY NO PLAN TO USE THIS VACANT POSITION. IT IS AWAITING BRANCH REORGANIZATION.				
64-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR BESSD/STAFF DEVELOPMENT (HMS903/FT). (1.00/A; 1.00/A) (1.00/N; 1.00/N) ***** LEG CONCURS. PROVIDES FOR CONVERSION TO PERMANENT WHICH WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF IN THESE NECESSARY POSITIONS. BREAKOUT AS FOLLOWS: (2) SELF-SUFFICIENCY & SUPPORT SVCS SPECIALIST IV #46897, #46901	1.00	A	1.00	A
		1.00	N	1.00	N

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL SUPPORT FOR BESSD/STAFF DEVELOPMENT (HMS903/FT). (/57,750A; /A) (/47,250N; /N) ***** LEG DOES NOT CONCUR. DEPARTMENT HAS NOT PROVIDED SUFFICIENT JUSTIFICATION FOR THIS REQUEST. ADDITIONAL SPACE CAN BE OBTAINED AT THE CURRENT LOCATION. REQUESTED FUNDS FOR RELOCATION OF STAFF DEVELOPMENT OFFICE DUE TO GROWTH OF STAFF.</p>		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FEDERAL ASSISTANCE PAYMENTS (HMS206/PF) TO GENERAL SUPPORT FOR BESSD/LIHEAP PAYMENTS (HMS903/FL). (/2,035,806N; /2,035,806N) ***** LEG DOES NOT CONCUR. PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS. REQUEST CONSOLIDATES LOW INCOME ENERGY ASSISTANCE PAYMENTS FOR PURPOSES OF ADMINISTRATIVE EFFICIENCY.</p> <p>SEE HMS206, SEQ. 60-001</p>		

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BESSD/EMPLOYMENT AND TRAINING (HMS903/FW). (/491,214A; /491,214A) (/1,197,541N; /1,197,541N) ***** LEG DOES NOT CONCUR. PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS. REQUEST PROVIDES FOR CONSOLIDATION OF FUNDS FOR ADMINISTRATIVE EFFICIENCY. SEE HMS237, SEQ. 60-001		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/ -37,744A; / -37,744A) ***** LEG CONCURS.	(37,744) A	(37,744) A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR BESSD (HMS903). ***** INCREASE THE FEDERAL FUNDS CEILING FOR TANF TO ACCOMMODATE PURCHASE OF SERVICE CONTRACTS AND INCREASED TRANSFER TO CHILD CARE DEVELOPMENT FUND.	4,536,713 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO BE TRANSFERRED TO DEPARTMENT OF HEALTH FOR FAMILY PLANNING SERVICES.	463,587	N	463,587	N
	***** INCREASE TANF FEDERAL FUND CEILING TO PROVIDE FOR FAMILY PLANNING EDUCATION AND OUTREACH SERVICES. FUNDS ARE TO BE TRANSFERRED TO THE DEPARTMENT OF HEALTH, FAMILY HEALTH PROGRAM (HTH560/CW). BREAKOUT AS FOLLOWS: HEALTH EDUCATION COMPONENT (463,587/463,587)				
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE BABY HUI.	24,800	A		
	TOTAL BUDGET CHANGES	3.00	226,867 A	3.00	202,752 A
		7.00	4,060,268 N	7.00	(476,441) N
	BUDGET TOTALS	62.96	10,444,592 A	62.96	10,420,477 A
		57.04	59,079,035 N	57.04	54,542,326 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		173.34	8,131,608	A	173.34	8,131,608	A
		15.66	1,465,198	N	15.66	1,465,198	N
	BASE APPROPRIATIONS	189.00	9,596,806		189.00	9,596,806	

- 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.	623,346	A	625,121	A
		73,707	N	73,708	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION-DHS/OFFICE OF INFORMATION TECHNOLOGY (HMS904/AA). (/500,000A; /A) ***** LEG CONCURS. PROVIDES FOR A CONTRACT WITH THE UNIVERSITY OF HAWAII FOR AN INFORMATION TECHNOLOGY (IT) SYSTEMS ANALYSIS, NEEDS ASSESSMENT AND DEPARTMENT IT PLAN.	500,000	A		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL ADMINISTRATION-DHS/PERSONNEL OFFICE (HMS94/AC). (2.00/76,302A; 2.00/68,052A) ***** LEG DOES NOT CONCUR. REQUEST IS FOR NEW POSITIONS FOR INCREASED WORKLOAD IN PERSONNEL, ESPECIALLY FOR WORKER'S COMPENSATION CASES. DEPARTMENT HAS NOT PROVIDED SUFFICIENT JUSTIFICATION FOR THIS REQUEST AND HAS FOUR VACANT PERSONNEL MANAGEMENT SPECIALIST POSITIONS.</p>		
62-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL ADMINISTRATION-DHS/PERSONNEL OFFICE (HMS904/AC). (1.00/51,953A; 1.00/48,060A) ***** LEG DOES NOT CONCUR. ADD THREE MONTH DELAY IN HIRE. POSITION IS NECESSARY TO KEEP UP WITH THE LABOR RELATIONS STAFF WORKLOAD WHICH HAS GROWN IN RECENT YEARS. THE NUMBER OF GRIEVANCES AND THE LRS STAFF INVOLVEMENT HAVE INCREASED SO THAT CURRENT STAFF CAN NO LONGER KEEP UP, EVEN WITH OVERTIME. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPEC V (35,586;47,448) PHONE AND SUPPLIES (745;612) FURNITURE AND COMPUTER (3,760;0)</p>	1.00	40,091 A
		1.00	48,060 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION-DHS/COMMISSION ON FATHERHOOD (HMS904/AJ). (/50,000N; /50,000N) ***** LEG CONCURS. FUNDS FOR FATHERHOOD INITIATIVES, RESEARCH, COMMUNITY COORDINATION, EDUCATION AND WEB SITE MAINTENANCE.	50,000 N	50,000 N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/ -33,707A; / -33,707A) ***** LEG CONCURS.	(33,707) A	(33,707) A
1000-001			
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT ADDITIONAL TRANSFER-OUT TO RISK MANAGEMENT (AGS203). ***** DAGS RECALCULATED AMOUNTS TO BE TRANSFERRED. THE NEW TOTAL FOR HMS IS \$135,973. THE ADDITIONAL AMOUNT DUE FOR HMS IS SHOWN IN THIS REDUCTION.	(5,610) A	(5,610) A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	1,124,120	A	1.00	633,864	A
			123,707	N		123,708	N
	BUDGET TOTALS	174.34	9,255,728	A	174.34	8,765,472	A
		15.66	1,588,905	N	15.66	1,588,906	N

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,252.34	705,514,342	A	1,252.34	705,514,342	A
	0.00	450,000	B	0.00	450,000	B
	1,035.16	1,007,936,411	N	1,035.16	1,007,936,411	N
	0.00	10,000	R	0.00	10,000	R
	0.50	44,706,209	U	0.50	44,706,209	U
	39.00	12,578,636	W	39.00	12,578,636	W
TOTAL DEPARTMENT APPROPRIATIONS	2,327.00	1,771,195,598		2,327.00	1,771,195,598	
DEPARTMENT BUDGET CHANGES	54.69	58,964,542	A	54.69	70,496,862	A
	116.81	17,021,754	N	116.81	34,019,010	N
	(2.00)	260,895	W	(2.00)	260,895	W
TOTAL DEPARTMENT BUDGET CHANGES	169.50	76,247,191		169.50	104,776,767	
DEPARTMENT TOTAL BUDGET	1,307.03	764,478,884	A	1,307.03	776,011,204	A
	0.00	450,000	B	0.00	450,000	B
	1,151.97	1,024,958,165	N	1,151.97	1,041,955,421	N
	0.00	10,000	R	0.00	10,000	R
	0.50	44,706,209	U	0.50	44,706,209	U
	37.00	12,839,531	W	37.00	12,839,531	W
TOTAL DEPARTMENT BUDGET	2,496.50	1,847,442,789		2,496.50	1,875,972,365	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.00	14,825,281	A	99.00	14,825,281	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	99.00	20,411,562		99.00	20,411,562	

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	323,825	A	0.00	324,027	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PURCHASE OF INTEGRATED WEB-BASED COMPUTER SYSTEM FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (0.00/130,000A; 0.00/130,000A) ***** LEG CONCURS. REQUEST FUNDS AN INTEGRATED WEB-BASED RECRUITMENT AND EXAMINATION CERTIFICATION COMPUTER SYSTEM DESIGNED TO MAXIMIZE ONLINE RECRUITMENT BY ALLOWING FOR INTERNET ACCESS 24 HOURS, 7 DAYS A WEEK.	0.00	130,000	A	0.00	130,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT INCREASE IN STAFFING NEEDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (0.00/50,498A; 0.00/47,698A) ***** LEG CONCURS. REQUEST PROVIDES (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST V (#200801) AND RELATED EXPENSES TO DEVELOP NEW WAYS OF CLASSIFYING POSITIONS THAT ARE FASTER AND MORE FLEXIBLE. BREAKOUT AS FOLLOWS: (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST V (47,448) OTHER CURRENT EXPENSES (250) EQUIPMENT (2,800/0)	0.00	50,498 A	0.00	47,698 A
62-001	EXEC REQUEST: ADD (13) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF PROGRAM FROM SUPPORTING SERVICES (HRD191/AA) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102/AA). (13.00/1,517,864A; 13.00/1,517,864A) ***** LEG DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE. THE COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HRD191 SEQ. 60-001.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	504,323	A	0.00	501,725	A
	BUDGET TOTALS	99.00	15,329,604	A	99.00	15,327,006	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES
Structure #: 110305020000
Subject Committee: JDL JUDICIARY & 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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	186,997	A	0.00	186,997	A
60-001	EXEC REQUEST: REDUCE (13) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF PROGRAMS FROM SUPPORTING SERVICES (HRD191/AA) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102/AA). (-13.00/-1,517,864A; -13.00/-1,517,864A) ***** LEG DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE. THE COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HRD102 SEQ. 62-001.	0.00		A	0.00		A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). ***** LEG CONCURS.	0.00	(8,875)	A	0.00	(8,875)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES
 Structure #: 110305020000
 Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	178,122	A	0.00	178,122	A
	BUDGET TOTALS	13.00	1,517,864	A	13.00	1,517,864	A

Department: HRD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	112.00	16,165,023	A	112.00	16,165,023	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	112.00	21,751,304		112.00	21,751,304	
DEPARTMENT BUDGET CHANGES	0.00	682,445	A	0.00	679,847	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	682,445		0.00	679,847	
DEPARTMENT TOTAL BUDGET	112.00	16,847,468	A	112.00	16,844,870	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	112.00	22,433,749		112.00	22,431,151	

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

60-001	EXEC REQUEST: ADD (33) POSITIONS, (26.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM THE TUBERCULOSIS DISEASE CONTROL SERVICES PROGRAM (HTH101/DD) TO TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (32.00/2,640,452A; 32.00/2,640,452A) (1.00/1,318,876N; 1.00/1,318,876N) ***** LEG CONCURS. REQUEST TRANSFERS IN AND CONSOLIDATES THE TUBERCULOSIS CONTROL PROGRAM INTO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,781,401A; 965,218N) OTHER CURRENT EXPENSES (859,051A; 353,658N) SEE HTH101 SEQ. 60-001.	32.00	2,640,452	A	32.00	2,640,452	A
		1.00	1,318,876	N	1.00	1,318,876	N

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ALL HANSEN'S DISEASE SERVICES FROM HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE), HALE MOHALU AT LEAHI (HTH111/DF) AND KALAUPAPA SETTLEMENT (HTH111/DG) TO HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE), HALE MOHALU AT LEAHI (HTH100/DF) & KALAUPAPA SETTLEMENT (HTH100/DG). (68.00/4,994,825A; 68.00/4,994,825A) (8.00/695,669N; 8.00/695,669N) ***** LEG CONCURS. REQUEST TRANSFERS IN AND CONSOLIDATES HANSEN'S DISEASE SERVICES INTO COMMUNICABLE DISEASE SERVICES WHILE RETAINING ITS ORGANIZATIONAL CODE STRUCTURE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (3,363,984A; 570,893N) OTHER CURRENT EXPENSES (1,630,841A; 124,776N) SEE HTH111 SEQ. 60-001.	68.00	4,994,825	A	68.00	4,994,825	A
		8.00	695,669	N	8.00	695,669	N

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (19.5) POSITIONS, (40) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION AND TRANSFER-IN OF THE STD/AIDS PREVENTION SERVICES PROGRAM FROM STD PREVENTION SERVICES (HTH121/DH) AND AIDS PREVENTION SERVICES (HTH121/DI) TO STD PREVENTION SERVICES (HTH100/DH) AND AIDS PREVENTION SERVICES (HTH100/DI). (15.00/5,583,273A; 15.00/5,583,273A) (4.50/5,909,282N; 4.50/5,909,282N) ***** LEG CONCURS. REQUEST TRANSFERS IN AND CONSOLIDATES THE STD/AIDS PREVENTION SERVICES PROGRAM INTO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (976,660A; 1,423,589N) OTHER CURRENT EXPENSES (4,606,613A; 4,485,693N) SEE HTH121 SEQ. 60-001.	15.00 5,583,273 A 4.50 5,909,282 N	15.00 5,583,273 A 4.50 5,909,282 N
63-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE) TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH100/KE). (4.00/242,819A; 4.00/242,819A) ***** LEG CONCURS. REQUEST TRANSFERS IN THE ADMINISTRATION OF COMMUNICABLE DISEASE AS A RESULT OF CONSOLIDATION TO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (241,894) OTHER CURRENT EXPENSES (925) SEE HTH595 SEQ. 62-001.	4.00 242,819 A	4.00 242,819 A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT MANNED SECURITY FOR KALAUPAPA SETTLEMENT (HTH100/DG). (0.00/65,100A; 0.00/65,100A) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR THREE TEMPORARY NATIONAL PARK SERVICE (NPS) RANGERS TO PROVIDE SECURITY AND LAW ENFORCEMENT FOR 10 HOURS PER DAY/7 DAYS A WEEK TO THE RESIDENTS OF KALAUPAPA SETTLEMENT. EACH RANGER WILL BE HIRED FOR A SIX MONTH PERIOD. THREE MONTHS INTO THE FIRST RANGER'S TERM, A SECOND WOULD BE BROUGHT IN. DURING THE SECOND THREE MONTHS OF THE SECOND RANGER'S TERM, THE THIRD RANGER WOULD BE BROUGHT IN. THIS OVERLAP WILL ALLOW FOR THE OUTGOING RANGER TO TRAIN THE INCOMING RANGER.</p>	0.00	65,100	A	0.00	65,100	A
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL UPGRADES TO KALAUPAPA PATIENT HOMES FOR KALAUPAPA SETTLEMENT (HTH100/DG). (0.00/50,000A; 0.00/50,000A) ***** LEG CONCURS. REQUEST ALLOWS AT LEAST FIVE HOMES TO BE UPGRADED PER YEAR. CURRENT PATIENT HOMES ARE IN NEED OF THESE UPGRADES TO MINIMIZE FIRE HAZARDS FROM SHORTS AND OVERLOADING OF THE ELECTRICAL SYSTEM.</p>	0.00	50,000	A	0.00	50,000	A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COST FOR KALAUPAPA SETTLEMENT (HTH100/DG). (0.00/378,450A; 0.00/378,450A) ***** LEG CONCURS. REQUEST WILL ALLOW FOR THE 73% INCREASE IN NON- DISCRETIONARY EXPENSES FOR KALAUPAPA OVER THE PAST TWO FISCAL YEARS. BREAKOUT AS FOLLOWS: AIR FREIGHT (43,000) BARGE FREIGHT (25,000) GAS & ELECTRICITY (310,450)</p>	0.00	378,450	A	0.00	378,450	A
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR TEST KITS FOR THE CHLAMYDIA SCREENING PROGRAM FOR STD PREVENTION SERVICES (HTH100/DH). (0.00/126,000A; 0.00/126,000A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING FOR THE CONTINUATION OF THE CHLAMYDIA SCREENING PROGRAM. THIS METHOD OF TESTING IS THE MOST EFFECTIVE TO DETECT INFECTIONS. CHLAMYDIA IS HAWAII'S NUMBER ONE REPORTABLE COMMUNICABLE DISEASE. BREAKOUT AS FOLLOWS: COST OF LABORATORY KITS = 21,000 X \$6.00 = \$126,000 (DIFFERENCE BETWEEN GENPROBE PACE AND OPTIMA TESTING).</p>	0.00	126,000	A	0.00	126,000	A

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-001	<p>EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION OF POSITION COUNT FOR TUBERCULOSIS (TB) DISEASE CONTROL SERVICES (HTH100/DD). (-1.00/0N; -1.00/0N) ***** LEG CONCURS. (-1) REGISTERED PROFESSIONAL NURSE (#110589C) IS DELETED DUE TO LACK OF AVAILABLE FUNDS AS A RESULT OF INCREASES IN SALARY AND FRINGE BENEFIT RATES.</p>	(1.00)	N	(1.00)	N
1100-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN ADJUSTMENT IN THE PENSIONS FOR KALAUPAPA SETTLEMENT (HTH100/DG). ***** REQUEST ADJUSTS THE ANNUAL PENSIONS BY PROVIDING FOR AN INCREASE FOR KALAUPAPA'S PENSIONERS BASED ON THE FOLLOWING METHODOLOGY. BREAKOUT AS FOLLOWS: LESS THAN \$4,000 ANNUAL PENSION (5% INCREASE IN FY08/2.5% INCREASE IN FY09); \$4,000 - \$4,999 ANNUAL PENSION (4% INCREASE IN FY08/2.5% INCREASE IN FY09); AND \$5,000 OR MORE ANNUAL PENSION (2.5% INCREASE IN FY08/2.5% INCREASE IN FY09).</p>	0.00	4,243 A	0.00	2,708 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1101-001	LEG ADJUSTMENT: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FEDERAL FUNDED POSITIONS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE).	4.00		N	4.00		N
	***** REQUEST CONVERTS (4) TEMPORARY FEDERALLY FUNDED POSITIONS TO PERMANENT. DUE TO THE TEMPORARY NATURE OF THESE POSITIONS, THE PROGRAM HAS NOT BEEN ABLE TO FILL THESE POSITIONS IN A TIMELY MANNER. BREAKOUT AS FOLLOWS: (1) TEMPORARY PHYSICIAN I (#35357) (1) TEMPORARY CLERK III (#116802) (1) TEMPORARY PARA MEDICAL ASSISTANT II (#35882) (1) TEMPORARY STATISTICS CLERK I (#35346)						
	TOTAL BUDGET CHANGES	119.00	14,085,162	A	119.00	14,083,627	A
		16.50	7,923,827	N	16.50	7,923,827	N
	BUDGET TOTALS	119.00	14,085,162	A	119.00	14,083,627	A
		16.50	7,923,827	N	16.50	7,923,827	N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	2,516,792	A	32.00	2,516,792	A
		1.00	1,318,876	N	1.00	1,318,876	N
	BASE APPROPRIATIONS	33.00	3,835,668		33.00	3,835,668	

- 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	123,660	A	0.00	123,660	A
60-001	EXEC REQUEST: REDUCE (33) POSITIONS, (26.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (-32.00/-2,640,452A; -32.00/-2,640,452A) (-1.00/-1,318,876N; -1.00/-1,318,876N) ***** LEG CONCURS. REQUEST TRANSFERS OUT AND CONSOLIDATES THE TUBERCULOSIS CONTROL PROGRAM INTO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,781,401A; -965,218N) OTHER CURRENT EXPENSES (-859,051A/-353,658N) SEE HTH100 SEQ. 60-001.	(32.00)	(2,640,452)	A	(32.00)	(2,640,452)	A
		(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	4,812,981	A	68.00	4,812,981	A
		8.00	695,669	N	8.00	695,669	N
	BASE APPROPRIATIONS	76.00	5,508,650		76.00	5,508,650	

- 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	286,844	A	0.00	286,844	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(105,000)	A	0.00	(105,000)	A
	***** REQUEST DELETES THE FUNDS FOR THE KA'OHANA O KALAUPAPA GRANT-IN-AID.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST:	(68.00)	(4,994,825) A	(68.00)	(4,994,825) A
	REDUCE (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS				
	FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT AS A	(8.00)	(695,669) N	(8.00)	(695,669) N
	RESULT OF CONSOLIDATION FROM HANSEN'S DISEASE SERVICES				
	(HTH111) TO COMMUNICABLE DISEASE SERVICES (HTH100).				
	(-68.00/-4,994,825A; -68.00/-4,994,825A)				
	(-8.00/-695,669N; -8.00/-695,669N)				

	LEG CONCURS.				
	REQUEST TRANSFERS OUT AND CONSOLIDATES THREE PROGRAM				
	IDS WITHIN HANSEN'S DISEASE SERVICES INTO COMMUNICABLE				
	DISEASE SERVICES WHILE RETAINING ITS ORGANIZATIONAL CODE				
	STRUCTURE.				
	BREAKOUT AS FOLLOWS:				
	PERSONAL SERVICES (-3,363,984A; -570,893N)				
	OTHER CURRENT EXPENSES (-1,630,841A; -124,776N)				
	SEE HTH100 SEQ. 61-001.				
	TOTAL BUDGET CHANGES	(68.00)	(4,812,981) A	(68.00)	(4,812,981) A
		(8.00)	(695,669) N	(8.00)	(695,669) N
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	5,513,384	A	15.00	5,513,384	A
		4.50	5,909,282	N	4.50	5,909,282	N
	BASE APPROPRIATIONS	19.50	11,422,666		19.50	11,422,666	

- 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	69,889	A	0.00	69,889	A
60-001	EXEC REQUEST: REDUCE (19.5) POSITIONS, (40) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT AS A RESULT OF CONSOLIDATION OF THE STD/AIDS PREVENTION SERVICES (HTH121) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-15.00/-5,583,273A; -15.00/-5,583,273A) (-4.50/-5,909,282N; -4.50/-5,909,282N) ***** LEG CONCURS. REQUEST CONSOLIDATES THE STD/AIDS PREVENTION SERVICES INTO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-976,660A; -1,423,589N) OTHER CURRENT EXPENSES (-4,606,613A; -4,485,693N) SEE HTH100 SEQ. 62-001.	(15.00)	(5,583,273)	A	(15.00)	(5,583,273)	A
		(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY			
		TOTAL BUDGET CHANGES	(15.00)	(5,513,384)	A	(15.00)	(5,513,384)	A
			(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N
			0.00		A	0.00		A
		BUDGET TOTALS	0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.60	1,519,686	A	20.60	1,519,686	A
		34.40	10,404,041	N	34.40	10,404,041	N
	BASE APPROPRIATIONS	55.00	11,923,727		55.00	11,923,727	

- 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	69,291	A	0.00	69,291	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS AND DECREASE THE FEDERAL FUND CEILING TO REFLECT TRANSFER-OUT FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA).	(1.00)	(63,309)	N	(1.00)	(63,309)	N
	***** BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#110175) (-51,186) FRINGE BENEFITS (-12,123) SEE HTH131 SEQ. 10-002.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT INCREASE IN THE FEDERAL FUND CEILING AS A RESULT OF TRANSFER-IN FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA).	1.00	63,309	N	1.00	63,309	N
	***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#110175) (51,186) FRINGE BENEFITS (12,123) SEE HTH131 SEQ. 10-001.						
40-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE FEDERAL FUND CEILING AS A RESULT OF TRANSFER-IN OF THE MANAGEMENT OF THE NATIONAL BIOTERRORISM (BT) HOSPITAL PREPAREDNESS PROGRAM GRANT FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL-BIOTERRORISM (HTH131/DB).	0.00	2,345,600	N	0.00	2,345,600	N
	***** REQUEST TRANSFERS THE U.S. HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) FEDERAL GRANT AND FUNDING FROM THE EMERGENCY MEDICAL SERVICES BRANCH TO THE BT PROGRAM. SINCE 2004, THE BT BRANCH HAS BEEN MANAGING THIS GRANT. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H) (35,676) (1) TEMPORARY CLERK TYPIST II (#94642H) (26,675) FRINGE BENEFITS (36,470) OTHER CURRENT EXPENSES (35,806) SERVICES ON A FEE: - NATIONAL HOSPITAL BIOTERRORISM PREPAREDNESS (1,691,240) - POISON CONTROL CENTER SURVEILLANCE (20,000) - HEMSYS SURVEILLANCE SYSTEM - PHASE III (499,733) SEE HTH730 SEQ. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATEWIDE COORDINATION FOR THE HEPATITIS C PROGRAM FOR DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). (0.00/75,000A; 0.00/75,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS AND SUPPORTS THE IMPLEMENTATION OF HAWAII'S HEPATITIS C STRATEGIC PLAN. BREAKOUT AS FOLLOWS: HEPATITIS C ANTIBODY SCREENING (20,000) PUBLIC AWARENESS CAMPAIGN (13,000) HEPATITIS C INFO./REFERRAL LINE (10,000) EDUCATION AND TRAINING OF HEALTHCARE (10,000) HEPATITIS C EDUCATIONAL MATERIALS (10,000) HEPATITIS A/B VACCINATION (5,000) STATEWIDE VIRAL HEPATITIS CONFERENCE (5,000) VIRAL HEPATITIS STRATEGIC PLAN (2,000)</p>	0.00	75,000	A	0.00	75,000	A
TOTAL BUDGET CHANGES		0.00	144,291	A	0.00	144,291	A
		0.00	2,345,600	N	0.00	2,345,600	N
BUDGET TOTALS		20.60	1,663,977	A	20.60	1,663,977	A
		34.40	12,749,641	N	34.40	12,749,641	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		25.00	1,762,976	A	25.00	1,762,976	A
	BASE APPROPRIATIONS	25.00	1,762,976		25.00	1,762,976	
- 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	80,408	A	0.00	80,408	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(100,000)	A	0.00	(100,000)	A
	***** REQUEST DELETES THE FUNDS FOR THE OFFICE OF SOCIAL MINISTRY, MOBILE CARE HEALTH PROJECT GRANT-IN-AID.						
	TOTAL BUDGET CHANGES	0.00	(19,592)	A	0.00	(19,592)	A
	BUDGET TOTALS	25.00	1,743,384	A	25.00	1,743,384	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.00	1,227,332	A	20.00	1,227,332	A
		0.00	18,000	B	0.00	18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N
	BASE APPROPRIATIONS	31.00	4,608,153		31.00	4,608,153	

- 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	79,957	A	0.00	79,957	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(250,000)	A	0.00	(250,000)	A

BREAKOUT AS FOLLOWS:							
HAWAII BUSINESS HEALTH COUNCIL (-50,000)							
PACIFIC HEALTH MINISTRY (-100,000)							
HAWAII INSTITUTE FOR INTEGRATIVE HEALTH (-100,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST:	(20.00)	(1,057,289)	A	(20.00)	(1,057,289)	A
	REDUCE (31) POSITIONS, (17.5) TEMPORARY POSITIONS AND FUNDS	0.00	(18,000)	B	0.00	(18,000)	B
	FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT	(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N
	TRANSFER-OUT AS A RESULT OF CONSOLIDATION FROM CHRONIC						
	DISEASE MANAGEMENT AND CONTROL (HTH180) TO COMMUNITY						
	HEALTH SERVICES (HTH580).						
	(-20.00/-1,057,289A; -20.00/-1,057,289A)						
	(0.00/-18,000B; 0.00/-18,000B)						
	(-11.00/-3,362,821N; -11.00/-3,362,821N)						

	LEG CONCURS.						
	REQUEST TRANSFERS OUT THE PROGRAMS WITHIN CHRONIC						
	DISEASE MANAGEMENT AND CONTROL AND CONSOLIDATES THESE						
	PROGRAMS INTO COMMUNITY HEALTH SERVICES (HTH580).						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES (-940,441A; -1,283,683N)						
	OTHER CURRENT EXPENSES (-116,848A; -2,074,388N)						
	EQUIPMENT (-4,750N)						
	DELETE DIETICIAN LICENSURE SPECIAL FUND (-18,000B/-18,000B)						
	SEE HTH580 SEQ. 61-001.						
	TOTAL BUDGET CHANGES	(20.00)	(1,227,332)	A	(20.00)	(1,227,332)	A
		0.00	(18,000)	B	0.00	(18,000)	B
		(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	34,154,041	A	0.00	34,154,041	A
		2,836.25	332,569,937	B	2,836.25	332,569,937	B
	BASE APPROPRIATIONS	2,836.25	366,723,978		2,836.25	366,723,978	

- 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	17,958,191	A	0.00	17,968,920	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC) (HTH210). (0.00/46,983,063B; 0.00/70,789,063B) ***** LEG CONCURS. HHSC'S SPECIAL FUND CEILING INCREASE IS REQUIRED DUE TO EXPENDITURES INCURRED TO PAY FOR PHYSICIANS WITH SPECIALTY COVERAGE AS WELL AS DUE TO THE RISING COSTS TO PROVIDE SERVICES TO THE VARIOUS COMMUNITIES STATEWIDE. MOREOVER, FUNDING IS REQUIRED DUE TO THE CONVERSION OF KULA, HALE HO'OLA HAMAKUA AND SAMUEL MAHELONA MEMORIAL HOSPITALS TO CRITICAL ACCESS HOSPITAL STATUS.	0.00	46,983,063	B	0.00	70,789,063	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE KAHUKU HOSPITAL INTO THE HAWAII HEALTH SYSTEMS CORPORATION (HTH210). (0.00/1,500,000A; 0.00/1,500,000A) ***** LEG DOES NOT CONCUR. SEE HTH211 SEQ. 1000-001	0.00		A	0.00		A
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING DUE TO PROPERTY INSURANCE PREMIUM INCREASES FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HTH210/LA). (0.00/101,000B; 0.00/101,000B) ***** LEG CONCURS.	0.00	101,000	B	0.00	101,000	B
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR TRAUMA CENTER SERVICES.	0.00	1,500,000	A	0.00	1,500,000	A
TOTAL BUDGET CHANGES		0.00	19,458,191	A	0.00	19,468,920	A
		0.00	47,084,063	B	0.00	70,890,063	B
BUDGET TOTALS		0.00	53,612,232	A	0.00	53,622,961	A
		2,836.25	379,654,000	B	2,836.25	403,460,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND ESTABLISH A SEPARATE PROGRAM ID TO INCORPORATE KAHUKU HOSPITAL INTO THE HAWAII HEALTH SYSTEMS CORPORATION (HTH211). ***** REQUEST ESTABLISHES A UNIQUE PROGRAM ID FOR KAHUKU HOSPITAL AND PROVIDES A GENERAL FUND SUBSIDY OF \$1.5 MILLION IN EACH YEAR OF THE BIENNIUM FOR THE HOSPITAL.	0.00	1,500,000	A	0.00	1,500,000	A
	TOTAL BUDGET CHANGES	0.00	1,500,000	A	0.00	1,500,000	A
	BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		200.50	61,607,425	A	200.50	61,607,425	A
		0.00	22,382,981	B	0.00	22,382,981	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	200.50	85,633,436		200.50	85,633,436	

- 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	924,611	A	0.00	924,611	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR PURCHASE OF SERVICE CONTRACTS FOR ADULT MENTAL HEALTH OUTPATIENT- OTHER SERVICES INCLUDING POS & GIA (HTH420/HO). (0.00/10,000,000A; 0.00/10,000,000A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE PURCHASE OF SERVICE CONTRACTS FOR SERVICES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS. FUNDING FURTHER ALLOWS FOR THE PROVISION OF CORE SERVICES IN EACH COUNTY AS A RESULT OF THE CONTINUED INCREASE IN THE NUMBER OF ADULTS WITH MENTAL ILLNESS.	0.00	10,000,000	A	0.00	10,000,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD (64) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT FUNDING FOR ADDITIONAL STAFFING FOR VARIOUS COMMUNITY MENTAL HEALTH CENTERS FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420). (0.00/1,393,309A; 0.00/1,713,391A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES (44.5) TEMPORARY POSITIONS AND FUNDS FOR THE VARIOUS COMMUNITY MENTAL HEALTH CENTERS.</p>	0.00	998,201	A	0.00	1,268,941	A
1200-001	<p>LEG ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #10043; #48978; #12922; #2225; #2119; #52325; #116488.</p>	(2.00)	(261,554)	A	(2.00)	(261,554)	A
TOTAL BUDGET CHANGES		(2.00)	11,661,258	A	(2.00)	11,931,998	A
BUDGET TOTALS		198.50	73,268,683	A	198.50	73,539,423	A
			22,382,981	B		22,382,981	B
			1,643,030	N		1,643,030	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		627.50	49,552,846	A	627.50	49,552,846	A
	BASE APPROPRIATIONS	627.50	49,552,846		627.50	49,552,846	

- 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	2,584,848	A	0.00	2,584,848	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REQUEST DELETES FUNDS FOR OVERHEAD PAGING SYSTEM AT THE HAWAII STATE HOSPITAL.	0.00	(60,000)	A	0.00	(60,000)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** SEE HTH430 SEQ. 10-002 AND HTH430 SEQ. 60-001.	0.00	(255,337)	A	0.00	(255,337)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** SEE HTH430 SEQ. 10-001 AND HTH430 SEQ. 60-001.	0.00	255,337	A	0.00	255,337	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES TO ESTABLISH (3) POSITIONS FOR LABORATORY SERVICES UNIT FOR HAWAII STATE HOSPITAL (HTH430/HQ).</p> <p>***** SEE HTH430 SEQ. 11-002 AND HTH430 SEQ. 62-001.</p>	0.00 (81,578) A	0.00 (81,578) A
11-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES TO ESTABLISH (3) POSITIONS FOR LABORATORY SERVICES UNIT FOR HAWAII STATE HOSPITAL (HTH430/HQ).</p> <p>***** SEE HTH430 SEQ. 11-001 AND HTH430 SEQ. 62-001.</p>	0.00 81,578 A	0.00 81,578 A
60-001	<p>EXEC REQUEST: ADD (6) POSITIONS TO REFLECT MOVE FROM CONTRACTED SERVICES FOR A FEE TO CIVIL SERVICES POSITIONS FOR HAWAII STATE HOSPITAL (HTH430/HQ). (6.00/A; 6.00/A)</p> <p>***** LEG CONCURS. THESE (6) CIVIL SERVICE POSITIONS ALLOWS THE HAWAII STATE HOSPITAL TO MOVE FROM CONTRACTED MENTAL ILLNESS & SUBSTANCE ABUSE (MISA) POSITIONS FROM A CONTRACTED SERVICE FOR A FEE TO REGULAR CIVIL SERVICE POSITIONS. BREAKOUT AS FOLLOWS: (3) MENTAL ILLNESS & SUBSTANCE ABUSE (MISA) SPECIALIST V @ 47,448 (142,344) (3) MISA SPECIALIST IV @ 42,144 (126,432) TURNOVER SAVINGS (-13,439) SEE HTH430 SEQ. 10-001 AND HTH430 SEQ. 10-002.</p>	6.00 A	6.00 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE EXPANSION AND UPGRADE OF THE SECURITY MANAGEMENT SYSTEM FOR HAWAII STATE HOSPITAL (HTH430/HQ). (0.00/1,999,820A; 0.00/A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR SECURITY ENHANCEMENTS OF THE COOKE BUILDING AND BUILDING L AT THE HAWAII STATE HOSPITAL IN FISCAL YEAR 2008 AND 2009. BREAKOUT AS FOLLOWS: ADDED INTERIOR & EXTERIOR CAMERAS FACILITY WIDE (1,165,925/0) VIDEO/FIBER INSTALLATION (125,000/0) BUILDING "L" ACCESS CONTROLLERS (49,950/0) COOKE BUILDING ACCESS CONTROL (62,950/0) PERIMETER FENCE MONITORING SYSTEM (0/595,995)</p>	0.00	1,403,825 A	0.00	595,995 A
62-001	<p>EXEC REQUEST: ADD (3) POSITIONS TO ESTABLISH FOR THE LABORATORY SERVICES UNIT FOR HAWAII STATE HOSPITAL (HTH430/HQ). (3.00/A; 3.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REQUEST TRANSFERS FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND NEW POSITIONS. POSITIONS WILL REDUCE RELIANCE ON TEMPORARY FEE FOR SERVICE LABORATORY PROVIDERS. (2) MEDICAL LABORATORY TECHNICIANS (#98211H; #98212H) (59,952) (1) MEDICAL LABORATORY ASSISTANT/PHELBOTOMIST (#98213H) (25,920) TURNOVER SAVINGS (-4,294) SEE HTH430 SEQ. 11-001 AND HTH430 SEQ. 11-002.</p>	3.00	A	3.00	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED ELECTRICITY COSTS FOR HAWAII STATE HOSPITAL (HTH430/HQ). (0.00/261,745A; 0.00/261,745A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER THE RISING COST OF ELECTRICITY DUE TO ESCALATION OF FUEL COSTS.</p>	0.00 261,745 A	0.00 261,745 A
1100-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR CONTRACTS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** REQUEST IS A HOUSEKEEPING MEASURE AND TRANSFERS FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR CONTRACTS AT THE UNIVERSITY OF HAWAII. SEE HTH430 SEQ. 1100-002.</p>	0.00 (219,511) A	0.00 (219,511) A
1100-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES TO FUND ADDITIONAL CONTRACTS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** SEE HTH430 SEQ. 1100-001.</p>	0.00 219,511 A	0.00 219,511 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #02208; #02281; #07230; #08119; 14513; #24924; #24925; #24926; #26366; #45753; #45786; #46451; #46524; #48022; #116494; #116496; #116497; #116557; #116558; #116559; #116570; #116572; #104675.	(23.00)		A	(23.00)		A
1200-002	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR HAWAII STATE HOSPITAL. ***** SEE HTH430 SEQ. 1200-003.	0.00	(642,480)	A	0.00	(642,480)	A
1200-003	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERSONAL SERVICES FOR HAWAII STATE HOSPITAL. ***** SEE HTH430 SEQ. 1200-002.	0.00	642,480	A	0.00	642,480	A
TOTAL BUDGET CHANGES		(14.00)	4,190,418	A	(14.00)	3,382,588	A
BUDGET TOTALS		613.50	53,743,264	A	613.50	52,935,434	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	18,391,149	A	22.00	18,391,149	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	29,401,016		28.00	29,401,016	

- 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	121,552	A	0.00	121,552	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(220,000)	A	0.00	(220,000)	A
	***** REQUEST DELETES FUNDS FOR TWO GRANTS-IN-AID. BREAKOUT AS FOLLOWS: COALITION FOR A DRUG FREE HAWAII (-100,000) KAUAI ECONOMIC OPPORTUNITY, INC. (-120,000)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-001	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO ALCOHOL AND DRUG ABUSE- COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR).</p> <p>***** (-1) TEMPORARY PROGRAM SPECIALIST IV (#117897). SEE HTH440 SEQ. 10-002.</p>	0.00 (44,292) A	0.00 (44,292) A
10-002	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO ALCOHOL AND DRUG ABUSE-COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR).</p> <p>***** (1) TEMPORARY PROGRAM SPECIALIST IV (#117897). SEE HTH440 SEQ. 10-001.</p>	0.00 44,292 A	0.00 44,292 A
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR ADOLESCENT SCHOOL-BASED SUBSTANCE ABUSE TREATMENT SERVICES FOR MIDDLE AND INTERMEDIATE SCHOOLS FOR ALCOHOL AND DRUG ABUSE - OTHER SVCS INCL POS & GIA (HTH440/HO). (0.00/1,060,208A; 0.00/1,817,500A)</p> <p>***** LEG DOES NOT CONCUR. REQUEST REDUCES FUNDING BY \$324,375 DUE TO A LATE START FOR ONE OF ITS CONTRACTS. OVERALL, REQUEST PROVIDES CONTINUED FUNDING FROM ACT 268/SLH 2006 FOR ADOLESCENT SCHOOL-BASED SUBSTANCE ABUSE TREATMENT PROGRAMS IN MIDDLE AND INTERMEDIATE SCHOOLS.</p>	0.00 735,833 A	0.00 1,817,500 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE DRUG DEMAND REDUCTION ASSESSMENTS (DDRA) SPECIAL FUND CEILING FOR ALCOHOL AND DRUG ABUSE - OTHER SVCS INCL POS & GIA (HTH440/HO). (0.00/150,000B; 0.00/150,000B) ***** LEG CONCURS. REQUEST INCREASES THE DDRA SPECIAL FUND CEILING TO PROVIDE ADDITIONAL FUNDING TO SUPPORT AND SUPPLEMENT DRUG TREATMENT AND OTHER SUBSTANCE ABUSE DEMAND REDUCTION PROGRAMS. AS SUCH, THE CEILING INCREASE WILL ALLOW FOR CONTINUED FUNDING FOR THE DIVERSION OF OFFENDERS FROM THE CORRECTIONAL SYSTEM.	0.00	150,000	B	0.00	150,000	B
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR OHANA MAKAMAE INC.	0.00	83,315	A	0.00		A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COALITION FOR A DRUG FREE HAWAII.	0.00	175,000	A	0.00		A
TOTAL BUDGET CHANGES		0.00	895,700	A	0.00	1,719,052	A
		0.00	150,000	B	0.00	150,000	B
BUDGET TOTALS		22.00	19,286,849	A	22.00	20,110,201	A
		0.00	300,000	B	0.00	300,000	B
		6.00	10,859,867	N	6.00	10,859,867	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		163.50	50,387,520	A	163.50	50,387,520	A
		0.00	12,530,867	B	0.00	12,530,867	B
		0.00	1,039,238	N	0.00	1,039,238	N
		0.00	2,250,000	U	0.00	2,250,000	U
	BASE APPROPRIATIONS	163.50	66,207,625		163.50	66,207,625	

- 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:	0.00	752,180	A	0.00	752,180	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	106,098	B	0.00	106,098	B
		0.00	10,313	U	0.00	10,313	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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 (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HH). ***** REQUEST REFLECTS TRANSFER-OUT OF (9) POSITIONS AND INCORPORATES THE OPERATING EXPENSES FROM KALIHI PALAMA CMH SERVICES TO DIAMOND HEAD CMH SERVICES AS A RESULT OF CHILD AND ADOLESCENT MENTAL HEALTH DIVISION'S REORGANIZATION. SEE HTH460 SEQ. 10-002.	(9.00)	(477,612) A	(9.00)	(477,612) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
10-002	<p>EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HH).</p> <p>***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#12146) (45,612) (1) SECRETARY II (#23573) (30,012) (1) SOCIAL WORKER IV (#31042) (47,436) (1) CLINICAL PSYCHOLOGIST VI (#31048) (53,376) (1) MENTAL HEALTH SUPERVISOR I (#44998) (49,344) (1) CLERK-TYPIST II (#45617) (21,096) (1) STATISTICS CLERK I (#50527) (23,700) (2) MENTAL HEALTH CARE COORDINATOR IV (#110065; #110066) (77,952) SHORTAGE & NIGHT DIFFERENTIAL (41,366) CB COST ADJUSTMENT (59,832) PERSONNEL COST ADJUSTMENT (11,722) OTHER CURRENT EXPENSES (33,590) TURNOVER SAVINGS (-17,426) SEE HTH460 SEQ. 10-001.</p>	9.00	477,612 A	9.00	477,612 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST:	31.00	A	31.00	A
	ADD (48) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF).	17.00	B	17.00	B
	(31.00/A; 31.00/A)				
	(17.00/B; 17.00/B)				

	LEG CONCURS.				
	REQUEST CONVERTS THE FOLLOWING TEMPORARY GENERAL AND SPECIAL FUNDED POSITIONS TO PERMANENT. THESE POSITIONS ARE NECESSARY TO SUPPORT THE ADMINISTRATIVE FUNCTIONS OF THE CENTRAL DIVISION OFFICE.				
	BREAKOUT AS FOLLOWS (GENERAL FUNDED POSITIONS):				
	#42193; #51106; #52119; #110236; #110238; #110239; #110941; #110942; #111042; #112922; #117118; #117752; #117753; ; #90223H; #91202H; #91203H; #91204H; #91205H; #91206H; #91207H; #91211H; #91213H; #92208H; #92210H; #92111H; #92213H; #92216H; #92218H; #97200H; #97213H; #97687H.				
	BREAKOUT AS FOLLOWS (SPECIAL FUNDED POSITIONS):				
	#110111; #110112; #110127; #110491; #117756 #117757; #90240H; #90241H; #90351H; #90352H; #90353H; #90354H; #90357H; #94401H; #94402H; #94403H; #96600H.				

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE TRANSITION TO ADULTHOOD-PROJECT HO'OMAHALA FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (0.00/1,516,739N; 0.00/1,528,781N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING FOR FISCAL BIENNIUM TO CONTINUE THE SIX-YEAR TRANSITION TO ADULTHOOD GRANT. THE GRANT PROJECT DEVELOPS AND IMPLEMENTS AN EVIDENCE BASED PROGRAM TO ASSIST YOUTH WITH EMOTIONAL CHALLENGES TO TRANSITION TO ADULTHOOD.</p>	0.00 1,516,739 N	0.00 1,528,781 N
1100-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** SEE HTH460 SEQ. 1100-002.</p>	0.00 (7,000,000) A	0.00 (6,000,000) A
1100-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND CEILING FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** SEE HTH460 SEQ. 1100-001.</p>	0.00 7,000,000 B	0.00 6,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(35,951) A	(1.00)	(35,951) A
***** POSITION NUMBER IS AS FOLLOWS: #50500.					
TOTAL BUDGET CHANGES		30.00	(6,283,771) A	30.00	(5,283,771) A
		17.00	7,106,098 B	17.00	6,106,098 B
		0.00	1,516,739 N	0.00	1,528,781 N
		0.00	10,313 U	0.00	10,313 U
BUDGET TOTALS		193.50	44,103,749 A	193.50	45,103,749 A
		17.00	19,636,965 B	17.00	18,636,965 B
		0.00	2,555,977 N	0.00	2,568,019 N
		0.00	2,260,313 U	0.00	2,260,313 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		65.00	7,687,133	A	65.00	7,687,133	A
		0.00	1,504,499	N	0.00	1,504,499	N
	BASE APPROPRIATIONS	65.00	9,191,632		65.00	9,191,632	

- 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	153,140	A	0.00	153,140	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). ***** SEE HTH495 SEQ. 10-002 AND HTH495 SEQ. 60-001.	0.00	(77,625)	A	0.00	(77,625)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). ***** SEE HTH495 SEQ. 10-001 AND HTH495 SEQ. 60-001.	0.00	77,625	A	0.00	77,625	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** FUNDING FOR SUICIDE PREVENTION COORDINATOR (#117280) IS TRANSFERRED TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). THIS IS A HOUSEKEEPING MEASURE. SEE HTH730 SEQ. 41-001.	0.00	(31,868) A	0.00	(31,868) A
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL STAFFING FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (3.00/137,412A; 3.00/133,412A) ***** LEG DOES NOT CONCUR. THERE ARE CURRENTLY 14 ACCESS SCREENERERS THAT CAN ADEQUATELY HANDLE THE WORKLOAD, THEREFORE THE ADDITIONAL 1.5 ACCESS SCREENERERS ARE NOT REQUIRED. BREAKOUT AS FOLLOWS: (1) LONG TERM CARE SERVICE DIRECTOR (68,054) (0.5) ASSISTANT MEDICAL DIRECTOR OTHER CURRENT EXPENSES (6,930) (2) LAPTOP COMPUTER (4,000/0) SEE HTH495 SEQ. 10-001 AND HTH495 SEQ. 10-002.	1.50	78,984 A	1.50	74,984 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	<p>EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO ESTABLISH FEDERAL FUND CEILING TO ACCOMMODATE RECEIPT OF THE HAWAII MENTAL HEALTH TRANSFORMATION STATE GRANT FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (0.00/2,898,664N; 0.00/2,898,664N) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS ACTUAL LEVEL OF GRANT AWARD AND (13) TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMP PROJ. DIRECTOR (131,436) (1) TEMP SENIOR OPERATIONS MGR (99,162) (1) TEMP INFORMATION SYSTEM CHANGE AGENT (75,000) (1) TEMP CONSUMER/FAMILY CHANGE AGENT (60,000) (1) TEMP POLICY CHANGE AGENT (70,000) (2) TEMP ADMIN. ASSIST. (90,000) (2) TEMP CLERKS (70,000) (1) TEMP CJ CHANGE AGENT (70,000) (1) TEMP CHILD & ADOLESCENT CLINICAL SPECIALIST (70,000) (1) TEMP CULTURAL COMPETENCY CLINICAL SPECIALIST (70,000) (1) TEMP FISCAL & PERSONNEL MANAGER (45,000) FRINGE BENEFITS (310,128) OTHER CURRENT EXPENSES (928,438) SEE HTH495 SEQ. 61-002.</p>	0.00	2,089,164 N	0.00	2,089,164 N
61-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE HAWAII MENTAL HEALTH TRANSFORMATION STATE GRANT FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (0.00/101,336N; 0.00/101,336N) ***** LEG CONCURS. SEE HTH495 SEQ. 61-001.</p>	0.00	101,336 N	0.00	101,336 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.50	200,256	A	1.50	196,256	A
		0.00	2,190,500	N	0.00	2,190,500	N
	BUDGET TOTALS	66.50	7,887,389	A	66.50	7,883,389	A
		0.00	3,694,999	N	0.00	3,694,999	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		235.75	55,878,587	A	235.75	55,878,587	A
		3.00	1,008,662	B	3.00	1,008,662	B
		0.00	51,559,936	U	0.00	51,559,936	U
	BASE APPROPRIATIONS	238.75	108,447,185		238.75	108,447,185	

- 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	893,034	A	0.00	893,034	A
		0.00	16,669	B	0.00	16,669	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(90,000)	A	0.00	(90,000)	A
	***** REQUEST DELETES FUNDS FOR SPECIAL REPAIRS & MAINTENANCE.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-001	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT TO SUPPORT CONSUMER DIRECTED SERVICES FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ).</p> <p>***** REQUEST TRADES-OFF (-1) TEMPORARY DD/MR WAIVER LIAISON (#92467H) FOR (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98623H). SEE HTH501 SEQ. 10-002 AND HTH501 SEQ. 61-001.</p>	0.00 (42,144) A	0.00 (42,144) A
10-002	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN TO SUPPORT CONSUMER DIRECTED SERVICES FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ).</p> <p>***** SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 61-001.</p>	0.00 42,144 A	0.00 42,144 A
11-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS-CMIS (HTH501/CQ).</p> <p>***** (-1) CLERK III (#92443H) IS TRADED-OFF FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H). SEE HTH501 SEQ. 11-002.</p>	(1.00) (40,037) A	(1.00) (40,037) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	<p>EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS-CMIS (HTH501/CQ).</p> <p>***** (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H). SEE HTH501 SEQ. 11-001.</p>	1.00 40,037 A	1.00 40,037 A
12-001	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FOR CENTRAL INTAKE FUNCTION FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).</p> <p>***** (-1) TEMPORARY DD/MR CASE MANAGER (#94669H). SEE HTH501 SEQ. 12-002 AND HTH501 SEQ. 65-001.</p>	0.00 (36,595) A	0.00 (36,595) A
12-002	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FOR CENTRAL INTAKE FUNCTION FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).</p> <p>***** SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 65-001.</p>	0.00 36,595 A	0.00 36,595 A
13-001	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ).</p> <p>***** (-1) TEMPORARY PERSONAL AGENT II (#92471H) FOR (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98622H). SEE HTH501 SEQ. 13-002.</p>	0.00 (26,664) A	0.00 (26,664) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
13-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ). ***** SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 66-001.	0.00	26,664	A	0.00	26,664	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND COMMUNITY-BASED WAIVER SERVICES AND INCREASE THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR REIMBURSEMENTS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTAL DISABILITIES-STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (0.00/8,764,412A; 0.00/11,479,791A) (0.00/8,558,196U; 0.00/12,239,470U) ***** LEG CONCURS. REQUEST ALLOWS THE DEVELOPMENTAL DISABILITIES DIVISION TO CONTINUE TO MEET THE STATE APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME AND COMMUNITY-BASED WAIVER SERVICES. THESE ADDITIONAL FUNDS ARE NEEDED DUE TO INCREASE IN AVERAGE COSTS PER PATIENT AND DUE TO PROJECT CASELOAD INCREASES. REQUEST ALSO ALLOWS THE DEVELOPMENTAL DISABILITIES DIVISION TO RECEIVE ITS MEDICAID REIMBURSEMENTS FOR TITLE XIX HOME AND COMMUNITY-BASED WAIVER SERVICES FROM THE DEPARTMENT OF HUMAN SERVICES.	0.00	8,764,412	A	0.00	11,479,791	A
		0.00	8,558,196	U	0.00	12,239,470	U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO CONTINUE SUPPORT FOR CONSUMER DIRECTED SERVICES FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98623H) IS A RESULT OF A TRADE-OFF FROM CASE MANAGEMENT & INFORMATION SERVICES - PROGRAM SUPPORTS (HTH 501/CQ). THE POSITION WILL OVERSEE THE OVERALL USE OF CONSUMER DIRECTED SERVICES IN ORDER TO HELP ASSURE THAT PARTICIPANTS' RIGHTS AND RESPONSIBILITIES ARE FULFILLED AND THAT SERVICES AND SUPPORTS ARE PROVIDED TO ACHIEVE DESIRED OUTCOMES FOR THE PARTICIPANTS. SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 10-002.</p>	1.00	A	1.00	A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR DEVELOPMENTAL DISABILITIES (DD) DOMICILIARY HOMES FOR INDIVIDUALS FOR DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/1,200,000A; 0.00/1,200,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES AN ADDITIONAL \$600,000 SUBSIDY IN EACH YEAR OF THE BIENNIUM TO ASSURE THAT THE RESIDENTIAL SERVICES CONTINUE TO BE PROVIDED TO DD/MR CLIENTS AND THAT THE PROVIDERS OF DD DOMICILIARY HOMES AND OPERATORS OF DD/MR APARTMENT COMPLEXES ARE ADEQUATELY COMPENSATED.</p>	0.00	1,800,000 A	0.00	1,800,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM DEVELOPMENTAL DISABILITIES - QUALITY ASSURANCE (HTH501/JE) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/-1,391,057A; 0.00/-1,391,057A) ***** LEG CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICE FUNDS FOR THE CRISIS NETWORK SERVICES TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICE (HTH501/CM). SEE HTH501 SEQ. 64-001.</p>	0.00 (1,391,057) A	0.00 (1,391,057) A
63-002	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/-115,000A; 0.00/-115,000A) ***** LEG CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.</p>	0.00 (115,000) A	0.00 (115,000) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-003	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/-15,000A; 0.00/-15,000A) ***** LEG CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.</p>	0.00	(15,000) A	0.00	(15,000) A
63-004	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/-13,292A; 0.00/-13,292A) ***** LEG CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.</p>	0.00	(13,292) A	0.00	(13,292) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-005	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, KAUAI (HTH501/JS) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/-11,722A; 0.00/-11,722A) ***** LEG CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.</p>	0.00	(11,722) A	0.00	(11,722) A
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, OAHU (HTH501/JO), CASE MANAGEMENT, HAWAII (HTH501/JQ), CASE MANAGEMENT, MAUI (HTH501/JR), CASE MANAGEMENT-KAUAI (HTH50/JS), AND QUALITY ASSURANCE (HTH501/JE) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (0.00/1,546,071A; 0.00/1,546,071A) ***** LEG CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES (POS) INTO HTH501/CM TO ENSURE COMPLIANCE WITH PROCUREMENT STATUTES. THIS CONSOLIDATION FURTHER ALLOWS FOR TRACKING ALL COMMUNITY-BASED POS SERVICES USING 100% STATE FUNDS. SEE HTH501 SEQ. 63-001; HTH501 SEQ. 63-002; HTH501 SEQ. 63-003; HTH501 SEQ. 63-004; AND HTH501 SEQ. 63-005.</p>	0.00	1,546,071 A	0.00	1,546,071 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST IS A RESULT OF A TRADE-OFF OF (1) TEMPORARY DD/MR CASE MANAGER (#94669H) AND CONVERSION OF (1) TEMPORARY SOCIAL WORKER IV (#94669H) TO PERMANENT. POSITION WILL ASSIST WITH THE CENTRAL INTAKE FUNCTION OF THE DIVISION. SEE HTH501 SEQ.12-001 AND HTH501 SEQ. 12-002.</p>	1.00	A	1.00	A
66-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO SUPPORT STAFF DEVELOPMENT AND SELF ADVOCACY FOR DEVELOPMENTAL DISABILITIES - PROGRAM SUPPORTS, CMIS (HTH501/CQ). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS CONVERSION OF (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98622H) TO PERMANENT. POSITION WILL PROVIDE SUPPORT TO THE BRANCH BY ASSISTING WITH THE COMPLETION AND MAINTENANCE OF THE INVENTORY OF CLIENT AND AGENCY PLANNING (ICAP) TOOL WHICH THE DIVISION PROJECTS TO USE AS PART OF ITS INDIVIDUAL BUDGETING PROCESS. SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 13-002.</p>	1.00	A	1.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). ***** REQUEST IS A HOUSEKEEPING MEASURE TO DELETE FUNDING PREVIOUSLY PROVIDED TO THE DEVELOPMENTAL DISABILITIES SERVICES BRANCH.	0.00	(79,000) A	0.00	(79,000) A
1101-001	LEG ADJUSTMENT: REDUCE (2) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** IN FISCAL BIENNIUM 2005-2007, THE LEGISLATURE PROVIDED TWO POSITIONS AND FUNDS (\$820,028/\$1,475,057) TO IMPLEMENT A CRISIS NETWORK CENTER TO SUPPORT INDIVIDUALS WITH CHALLENGING BEHAVIORS. TWO YEARS LATER, THE DDD HAS YET TO ESTABLISH THESE POSITIONS AND FUNDS WERE REDIRECTED FOR OTHER PURPOSES. OF WHICH, \$884,550 WAS USED TO COVER RESIDENTIAL REHABILITATION COSTS FOR FOUR INDIVIDUALS. AN ADJUSTMENT IS MADE TO REDUCE FUNDING IN FB 2007-2009 BY \$590,507. BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH SUPERVISOR (#96400H) (-1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#96401H)	(2.00)	(590,507) A	(2.00)	(590,507) A
TOTAL BUDGET CHANGES		1.00	10,697,939 A	1.00	13,413,318 A
		0.00	16,669 B	0.00	16,669 B
		0.00	8,558,196 U	0.00	12,239,470 U
BUDGET TOTALS		236.75	66,576,526 A	236.75	69,291,905 A
		3.00	1,025,331 B	3.00	1,025,331 B
		0.00	60,118,132 U	0.00	63,799,406 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,116,894	A	5.00	1,116,894	A
		0.00	10,000	B	0.00	10,000	B
		2.00	178,000	U	2.00	178,000	U
	BASE APPROPRIATIONS	7.00	1,304,894		7.00	1,304,894	

- 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	62,052	A	0.00	62,052	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE COUNTIES FOR COSTS FOR DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) (HTH520/AI). (0.00/154,522A; 0.00/202,522A) ***** LEG CONCURS. REQUEST IS DUE TO THE VOLUME OF PLACARDS ISSUED. ACT 269, SLH 2006 INCREASED THE PER UNIT COST REIMBURSEMENT TO \$12. ADDITIONAL FUNDING WILL COVER THE PROJECTED SHORTFALL AND ASSIST THE FOUR COUNTIES IN ITS REIMBURSEMENT EFFORTS RELATING TO THE ISSUANCE OF PARKING PLACARDS TO QUALIFIED PERSONS WITH DISABILITIES.	0.00	154,522	A	0.00	202,522	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE SPECIAL PARENT INFORMATION NETWORK (SPIN) FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (0.00/26,812U; 0.00/26,812U)	0.00	26,812	U	0.00	26,812	U
	***** LEG CONCURS. REQUEST INCREASES THE SPENDING CEILING FOR THE SPIN PROGRAM FUNDED BY THE DEPARTMENT OF EDUCATION (DOE) TO ACCOMMODATE INCREASES IN PERSONNEL AND OPERATING EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (9,936) OTHER CURRENT EXPENSES (16,876)						
	TOTAL BUDGET CHANGES	0.00	216,574	A	0.00	264,574	A
		0.00	26,812	U	0.00	26,812	U
	BUDGET TOTALS	5.00	1,333,468	A	5.00	1,381,468	A
		0.00	10,000	B	0.00	10,000	B
		2.00	204,812	U	2.00	204,812	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		120.75	10,109,756	A	120.75	10,109,756	A
		3.00	1,125,171	B	3.00	1,125,171	B
		43.00	4,442,727	N	43.00	4,442,727	N
	BASE APPROPRIATIONS	166.75	15,677,654		166.75	15,677,654	

- 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	437,445	A	0.00	437,445	A
		0.00	22,952	B	0.00	22,952	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(100,000)	A	0.00	(100,000)	A
	***** REQUEST DELETES FUNDS FOR THE HAWAII CORD BLOOD BANK GRANT-IN-AID.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST:	(120.75)	(10,447,201) A	(120.75)	(10,447,201) A
	REDUCE (166.75) POSITIONS, (20) TEMPORARY POSITIONS, AND	(3.00)	(1,148,123) B	(3.00)	(1,148,123) B
	FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO				
	REFLECT CONSOLIDATION FROM CHILDREN WITH SPECIAL HEALTH	(43.00)	(4,442,727) N	(43.00)	(4,442,727) N
	NEEDS SERVICES (HTH530) TO FAMILY HEALTH SERVICES (HTH560).				
	(-120.75/-10,447,201A; -120.75/-10,447,201A)				
	(-3.00/-1,148,123B; -3.00/-1,148,123B)				
	(-43.00/-4,442,727N; -43.00/-4,442,727N)				

	LEG CONCURS.				
	REQUEST TRANSFERS OUT CURRENT BASE POSITIONS AND				
	OPERATING FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS				
	SERVICES (HTH530) AND CONSOLIDATES THESE PROGRAMS INTO				
	ONE PROGRAM I.D. IN FAMILY HEALTH SERVICES (HTH560).				
	BREAKOUT AS FOLLOWS:				
	PERSONAL SERVICES (-5,353,981A; -475,636B; -2,302,676N)				
	OTHER CURRENT EXPENSES (-5,093,220A; -672,487B; -2,133,051N)				
	EQUIPMENT (-7,000N)				
	SEE HTH560 SEQ. 61-001.				
	TOTAL BUDGET CHANGES	(120.75)	(10,109,756) A	(120.75)	(10,109,756) A
		(3.00)	(1,125,171) B	(3.00)	(1,125,171) B
		(43.00)	(4,442,727) N	(43.00)	(4,442,727) N
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	B	0.00	B
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		113.50	30,078,144	N	113.50	30,078,144	N
	BASE APPROPRIATIONS	113.50	30,078,144		113.50	30,078,144	
- 1							
	OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS, AND CHILDREN BY PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK COUNSELING, BREASTFEEDING PROMOTION AND EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS, AND SUPPLEMENTAL FOODS.						
60-001	EXEC REQUEST: REDUCE (113.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (-113.50/-30,078,144N; -113.50/-30,078,144N) ***** LEG CONCURS. REQUEST CONSOLIDATES THE WOMEN, INFANTS AND CHILDREN BRANCH INTO FAMILY HEALTH SERVICES (HTH560). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,736,579) OTHER CURRENT EXPENSES (-25,341,565) SEE HTH560 SEQ. 63-001.	(113.50)	(30,078,144)	N	(113.50)	(30,078,144)	N
	TOTAL BUDGET CHANGES	(113.50)	(30,078,144)	N	(113.50)	(30,078,144)	N
	BUDGET TOTALS	0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	16,430,639	A	17.00	16,430,639	A
		0.00	379,120	B	0.00	379,120	B
		23.50	5,520,000	N	23.50	5,520,000	N
		1.00	758,190	U	1.00	758,190	U
	BASE APPROPRIATIONS	41.50	23,087,949		41.50	23,087,949	

- 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	83,919	A	0.00	83,919	A
		0.00	10,460	U	0.00	10,460	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST:	(17.00)	(16,514,558) A	(17.00)	(16,514,558) A
	REDUCE (41.5) POSITIONS, (33.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF), CHILDREN AND YOUTH WELLNESS (HTH550/CI), MATERNAL AND CHILD HEALTH - ADMINISTRATION (HTH550/CK), HEALTHY START (HTH550/CT), WOMEN'S HEALTH (HTH550/CW) TO HTH560/CF, HTH560/CI, HTH560/CK, HTH560/CT AND HTH560/CW.	0.00	(379,120) B	0.00	(379,120) B
		(23.50)	(5,520,000) N	(23.50)	(5,520,000) N
	(-17.00/-16,514,558A; -17.00/-16,514,558A)				
	(0.00/-379,120B; 0.00/-379,120B)	(1.00)	(768,650) U	(1.00)	(768,650) U
	(-23.50/-5,520,000N; -23.50/-5,520,000N)				
	(-1.00/-768,650U; -1.00/-768,650U)				
	***** LEG CONCURS.				
	REQUEST CONSOLIDATES THE PROGRAMS WITHIN MATERNAL AND CHILD HEALTH SERVICES (HTH550) INTO FAMILY HEALTH SERVICES (HTH560).				
	BREAKOUT AS FOLLOWS:				
	PERSONAL SERVICES (-1,060,219A; -5,673B; -2,128,898N; -150,018U)				
	OTHER CURRENT EXPENSES (-15,454,339A; -373,447B; -3,391,102N; -618,569U)				
	SEE HTH560 SEQ. 60-001.				
TOTAL BUDGET CHANGES		(17.00)	(16,430,639) A	(17.00)	(16,430,639) A
		0.00	(379,120) B	0.00	(379,120) B
		(23.50)	(5,520,000) N	(23.50)	(5,520,000) N
		(1.00)	(758,190) U	(1.00)	(758,190) U
BUDGET TOTALS		0.00	A	0.00	A
		0.00	B	0.00	B
		0.00	N	0.00	N
		0.00	U	0.00	U

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1	OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.				
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES AND FOR EQUIPMENT FOR TEMPORARY POSITION IN EARLY INTERVENTION (HTH560/CG). ***** (-1) TEMPORARY SOCIAL SERVICES ASSISTANT V (#98845H) FOR PARENT SUPPORT STAFF. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,404) EQUIPMENT (-3,500) SEE HTH560 SEQ. 10-002 AND HTH560 SEQ. 75-001.	0.00	(43,904) N	0.00	(43,904) N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES AND FOR EQUIPMENT FOR TEMPORARY POSITION IN EARLY INTERVENTION (HTH560/CG). ***** SEE HTH560 SEQ. 10-002 AND HTH560 SEQ. 75-001.	0.00	43,904 N	0.00	43,904 N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER OUT TO OTHER CURRENT EXPENSES FOR WOMEN'S HEALTH (HTH560/CW).</p> <p>***** REQUEST TRANSFERS FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR THE PROCUREMENT OF PURCHASE OF SERVICES. FUNDS ARE FROM THE HEALTH RESOURCES SERVICES ADMINISTRATION GRANT - DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVE GRANT POSITIONS. SEE HTH560 SEQ. 11-002 AND HTH560 SEQ. 86-001.</p>	0.00 (299,813) N	0.00 (299,813) N
11-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-IN FROM PERSONAL SERVICES FOR WOMEN'S HEALTH (HTH560/CW).</p> <p>***** SEE HTH560 SEQ. 11-001 AND HTH560 SEQ. 86-001.</p>	0.00 299,813 N	0.00 299,813 N
12-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER OUT TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SEE HTH560 SEQ. 12-002 AND HTH 560 SEQ. 71-001.</p>	0.00 (7,863) B	0.00 (7,863) B
12-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SEE HTH560 SEQ. 12-001 AND HTH560 SEQ. 71-001.</p>	0.00 7,863 B	0.00 7,863 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). ***** SEE HTH560 SEQ. 13-002 AND HTH560 SEQ. 68-001.	0.00	(55,762) A	0.00	(77,362) A
13-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). ***** SEE HTH560 SEQ. 13-001 AND HTH560 SEQ. 68-001.	0.00	55,762 A	0.00	77,362 A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO EMERGENCY MEDICAL SERVICES-INJURY PREVENTION AND CONTROL (HTH730/MT). ***** (-1) PLANNER IV (#45922). SEE HTH730 SEQ. 41-001.	(1.00)	(40,447) A	(1.00)	(40,447) A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST:	17.00	16,514,558	A	17.00	16,514,558	A
	ADD (41.5) POSITIONS, (33.5) TEMPORARY POSITIONS AND FUNDS	0.00	379,120	B	0.00	379,120	B
	FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION						
	FROM HTH550/CF, HTH550/CI, HTH550/CK, HTH550/CT AND	23.50	5,520,000	N	23.50	5,520,000	N
	HTH550/CW TO FROM FAMILY AND COMMUNITY SUPPORT						
	(HTH560/CF), CHILDREN AND YOUTH WELLNESS (HTH560/CI),						
	MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH560/CK),						
	HEALTHY START (HTH560/CT) AND WOMEN'S HEALTH (HTH560/CW).						
	(17.00/16,514,558A; 17.00/16,514,558A)						
	(0.00/379,120B; 0.00/379,120B)	1.00	768,650	U	1.00	768,650	U
	(23.50/5,520,000N; 23.50/5,520,000N)						
	(1.00/768,650U; 1.00/768,650U)						

	LEG CONCURS.						
	REQUEST CONSOLIDATES THE FOUR PROGRAMS WITHIN THE						
	FAMILY HEALTH SERVICES DIVISION INTO ONE PROGRAM I.D.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES (1,060,219A; 5,673B; 2,128,898N; 150,081U)						
	OTHER CURRENT EXPENSES (15,454,339A; 373,447B; 3,391,102N;						
	618,569U)						
	SEE HTH550 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST:	120.75	10,447,201	A	120.75	10,447,201	A
	ADD (166.75) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS	3.00	1,148,123	B	3.00	1,148,123	B
	FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT						
	CONSOLIDATION FROM CHILDREN WITH SPECIAL HEALTH NEEDS	43.00	4,442,727	N	43.00	4,442,727	N
	(HTH530/CC) AND EARLY INTERVENTION (HTH530/CG) INTO						
	CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) AND EARLY						
	INTERVENTION (HTH560/CG).						
	(120.75/10,447,201A; 120.75/10,447,201A)						
	(3.00/1,148,123B; 3.00/1,148,123B)	0.00		U	0.00		U
	(43.00/4,442,727N; 43.00/4,442,727N)						
	(0.00/U; 0.00/U)						

	LEG CONCURS.						
	REQUEST CONSOLIDATES FOUR PROGRAM I.D.S WITHIN THE						
	FAMILY HEALTH SERVICES DIVISION INTO ONE PROGRAM I.D.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES (5,353,981A; 475,636B; 2,302,676N)						
	OTHER CURRENT EXPENSES (5,093,220A; 672,487B; 2,133,051N)						
	EQUIPMENT (7,000N)						
	SEE HTH530 SEQ. 60-001.						

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
62-001	EXEC REQUEST: ADD (24.5) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (14.00/5,703,130A; 14.00/5,703,130A) (2.00/5,213,416B; 2.00/5,213,416B) (8.50/1,007,373N; 8.50/1,007,373N) ***** LEG CONCURS. REQUEST TRANSFERS-IN ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM I.D. AS WELL AS THE CURRENT BASE POSITIONS AND OPERATING FUNDS FROM HTH595/KC. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (772,923A; 499,179B; 638,537N) OTHER CURRENT EXPENSES (4,930,207A; 4,714,237B; 366,336N) EQUIPMENT (2,500N) SEE HTH595 SEQ. 60-001.	14.00 2.00 8.50	5,703,130 A 5,213,416 B 1,007,373 N	14.00 2.00 8.50	5,703,130 A 5,213,416 B 1,007,373 N
63-001	EXEC REQUEST: ADD (113.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (113.50/30,078,144N; 113.50/30,078,144N) ***** LEG CONCURS. REQUEST CONSOLIDATES THE WOMEN, INFANTS AND CHILDREN BRANCH WITHIN FAMILY HEALTH SERVICES INTO WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (4,736,579) OTHER CURRENT EXPENSES (25,341,565) SEE HTH540 SEQ. 60-001.	113.50	30,078,144 N	113.50	30,078,144 N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COST FOR PURCHASE OF SERVICE (POS) FOR EARLY INTERVENTION (HTH560/CG). (0.00/6,753,704A; 0.00/6,753,704A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO SUPPORT THE PROVISION OF SERVICES TO CHILDREN UNDER THE AGE OF THREE AND THEIR FAMILIES WHO ARE ELIGIBLE FOR EARLY INTERVENTION SERVICES UNDER THE IDEA, PART C.</p>	0.00 6,753,704 A	0.00 6,753,704 A
65-001	<p>EXEC REQUEST: ADD (2) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RESPONSIBILITIES FOR EARLY INTERVENTION (HTH560/CG). (2.00/151,493A; 2.00/175,324A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL POSITIONS IS DUE TO THE GROWTH OF EIS PROGRAM. THE EIS IS THE DESIGNATED LEAD AGENCY FOR THE STATE OF HAWAII'S PART C PROGRAM. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98842H; #98843H) (84,288) (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL II (#98841H) (36,048) (1) TEMPORARY CHILD & YOUTH SPECIALIST III (#98844H) (38,952) 3 MONTH DELAY IN HIRE (-39,822/0) TURNOVER SAVINGS (-5,973/-7,964) OTHER CURRENT EXPENSES (12,000) LEASE (12,000) EQUIPMENT (14,000/0)</p>	2.00 151,493 A	2.00 175,324 A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
66-001	<p>EXEC REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR QUALITY ASSURANCE FOR EARLY INTERVENTION (HTH560/CG). (6.00/A; 6.00/A) ***** LEG CONCURS. REQUEST CONVERTS (6) TEMPORARY POSITIONS TO PERMANENT STATUS. THESE POSITIONS WILL PERFORM QUALITY ASSURANCE ACTIVITIES AND RESPONSIBILITIES. THE CONVERSION PROVIDES THE EARLY INTERVENTION SERVICES WITH THE CAPACITY TO HAVE THE REQUIRED ACCOUNTABILITY FOR FUNDS EXPENDED AND TO FULFILL ITS OBLIGATION UNDER IDEA, PART C. BREAKOUT AS FOLLOWS: (5) CHILD & YOUTH SPECIALIST IV (#117855; #117846; #117847; #117562; #117857); (1) STATISTICAL CLERK I (#110308)</p>	6.00	A	6.00	A
67-001	<p>EXEC REQUEST: ADD (1) POSITION, (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE FETAL ALCOHOL SPECTRUM DISORDER (FASD) PROGRAM FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (1.00/100,000A; 1.00/100,000A) ***** LEG CONCURS. REQUEST CONTINUES THE FASD PROGRAM PURSUANT TO ACT 204, SLH 2006 BY PROVIDING \$100,000 IN BASE FUNDING. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#98847H) (42,144) (.50) TEMPORARY CLERK TYPIST II (#98848H) (11,868) OTHER CURRENT EXPENSES (45,988)</p>	1.00	100,000 A	1.00	100,000 A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT WORKLOAD INCREASE FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (5.00/84,810A; 5.00/82,067A) ***** LEG CONCURS. REQUEST AUGMENTS THE CURRENT STAFF OF SIX POSITIONS AND PROVIDES ADDITIONAL STATEWIDE SUPPORT FOR THE CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM DUE TO WORKLOAD INCREASES. PARTIAL FUNDING FOR POSITIONS IS DERIVED FROM TRANSFERS BETWEEN FUNDS. BREAKOUT AS FOLLOWS: (1) SPEECH PATHOLOGIST IV (#98830H) (48,612) (1) SOCIAL WORKER/HEALTH SERVICES PROFESSIONAL IV - MAUI (#98831H) (42,144) (2) SOCIAL SERVICES ASSISTANT IV - OAHU & KAUAI (#98832H; #98833H) (53,328) (.50) CLERK TYPIST II - MAUI (#98834H) (11,868) (.50) CLERK TYPIST II - HAWAII (#98835H) (11,868) 3 MONTH DELAY IN HIRE (-41,955/0) TURNOVER SAVINGS (-6,293/-8,391) EQUIPMENT (21,000/0A) SEE HTH560 SEQ. 13-001 AND HTH560 SEQ. 13-002.</p>	5.00	84,810	A	5.00	82,067	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE COMMUNITIES OF HANA, MOLOKAI AND WAIANA E FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (0.00/2,300,000A; 0.00/2,300,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE COMMUNITIES OF HANA, MOLOKAI, WAHIAWA AND WAIANA E. BREAKOUT AS FOLLOWS: HANA COMMUNITY (700,000) MOLOKAI COMMUNITY (1,500,000) WAIANA E COMMUNITY (1,100,000) WAHIAWA GENERAL HOSPITAL (\$1,000,000) KAHUKU HOSPITAL (-500,000) IN BASE</p>	0.00 3,800,000 A	0.00 3,800,000 A
70-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE BIRTH DEFECT SPECIAL FUND CEILING FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (0.00/70,000B; 0.00/70,000B) ***** LEG CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING DUE TO INCREASED LEVEL OF PLANNED EXPENDITURES AS A RESULT OF HIGHER OPERATING COSTS, INCREASED LEVEL OF PROGRAM SERVICES AND ACTIVITIES.</p>	0.00 70,000 B	0.00 70,000 B

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
71-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF SPECIAL FUNDED POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (2.00/B; 2.00/B) ***** LEG CONCURS. REQUEST CONVERTS (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALISTS IV (#117400; #117401) TO PERMANENT. PARTIAL FUNDING IS TRANSFERRED IN TO PERSONAL SERVICES TO FULLY FUND THESE POSITIONS IN HTH560 SEQ. 12-002. RESPONSIBILITIES INCLUDE SERVING AS THE DATABASE ADMINISTRATOR OF MICROSOFT STRUCTURED QUERY LANGUAGE (SQL) DATABASE TECHNOLOGIES AND SERVING AS THE WEB DEVELOPER OF MICROSOFT SOFTWARE PROGRAMMING TECHNOLOGIES SEE HTH560 SEQ. 12-001 AND HTH560 SEQ. 12-002.</p>	2.00	B	2.00	B
72-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR NEWBORN METABOLIC SCREENING FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (0.00/300,000B; 0.00/300,000B) ***** LEG CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING DUE TO INCREASED LEVEL OF PLANNED EXPENDITURES DUE TO INCREASED OPERATING COSTS AND LEVEL OF PROGRAM SERVICES AND ACTIVITIES. REQUEST FURTHER ASSURES THAT THE DOH WILL MEET THE OBJECTIVES UNDER 321-291, HRS, FOR THE NEWBORN METABOLIC SCREENING PROGRAM TO SCREEN FOR 31 DISORDERS WHICH MAY HAVE SERIOUS CONSEQUENCES SUCH AS MENTAL RETARDATION OR DEATH IF NOT IDENTIFIED EARLY.</p>	0.00	300,000 B	0.00	300,000 B

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
73-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE KEIKI CARE PROJECT FOR EARLY INTERVENTION (HTH560/CG). (0.00/61,502U; 0.00/61,502U)</p>	0.00	61,502 U	0.00	61,502 U
	<p>***** LEG CONCURS. REQUEST ESTABLISHES (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98846H) TO BE FUNDED BY THE DEPARTMENT OF HUMAN SERVICES THROUGH ITS CHILD CARE DEVELOPMENT BLOCK GRANT. THE GRANT PROVIDES TRAINING AND TECHNICAL ASSISTANCE TO COMMUNITY PRESCHOOL STAFF TO SUPPORT THEM IN MEETING THE NEEDS OF THEIR ENROLLED PRESCHOOLERS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (59,002) OTHER CURRENT EXPENSES (2,500)</p>				

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
74-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE FULL INCLUSION PROJECT FOR EARLY INTERVENTION (HTH560/CG). (0.00/250,000U; 0.00/250,000U)</p> <p>***** LEG CONCURS. REQUEST PROVIDES A SYSTEM OF SERVICES FOR THE INCLUSION OF INFANTS AND TODDLERS WITH DEVELOPMENTAL DISABILITIES AND OTHER SPECIAL NEEDS INTO NATURAL SETTINGS OF CHILD CARE AND PRESCHOOL SERVICES. PAYMENTS ARE MADE BY THE DOH TO CHILD CARE PROVIDERS AND DOH THEN RECEIVES REIMBURSEMENT FROM THE DEPARTMENT OF HUMAN SERVICES AS A SUBGRANTEE OF THE CHILD CARE AND DEVELOPMENT BLOCK GRANT ACT OF 1990 (P.L. 101-508).</p>	0.00	250,000 U	0.00	250,000 U
75-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION TO SUPPORT THE ACTIVITIES AND ENSURE THE IMPLEMENTATION OF IDEA, PART C MANDATES FOR EARLY INTERVENTION (HTH560/CG). (0.00/N; 0.00/N)</p> <p>***** LEG CONCURS. REQUEST ESTABLISHES (1) TEMPORARY FEDERAL FUNDED SOCIAL SERVICES ASSISTANT V (#98845H) FOR THE PARENT SUPPORT STAFF IN EARLY INTERVENTION. FUNDS FOR PERSONAL SERVICES WAS OBTAINED VIA TRADE-OFF FROM OTHER CURRENT EXPENSES. POSITION IS NEEDED TO ENSURE THE EFFECTIVE IMPLEMENTATION OF IDEA, PART C. SEE HTH560 SEQ. 10-001 AND HTH560 SEQ. 10-002.</p>	0.00	N	0.00	N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
76-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR HERITABLE DISORDERS PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (0.00/550,000N; 0.00/550,000N) ***** LEG CONCURS. REQUEST PROVIDES GRANT FUNDING FOR AUTHORIZED OPERATING EXPENSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (#98836H) (49,440) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98837H) (28,452) (1) TEMPORARY PROJECT CLERK TYPIST (#98838H) (24,200) OTHER CURRENT EXPENSES (407,071)</p>	0.00	550,000 N	0.00 550,000 N
77-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE SICKLE CELL PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (0.00/183,000N; 0.00/183,000N) ***** LEG CONCURS. REQUEST ENSURES THAT NEWBORNS AND FAMILIES WITH SICKLE CELL DISEASE AND/OR TRAIT RECEIVE COMPREHENSIVE CLINICAL AND COUNSELING SERVICES. GRANT FUNDS ARE PROVIDED BY THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (#98839H) (46,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98840H) (28,452) FRINGE BENEFITS (29,781) OTHER CURRENT EXPENSES (78,767)</p>	0.00	183,000 N	0.00 183,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
78-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE STATE IMPLEMENTATION GRANT (HILOPAA) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (0.00/300,000N; 0.00/300,000N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING DUE TO INCREASE IN THE STATE IMPLEMENTATION GRANT AWARD FOR INTEGRATED COMMUNITY SYSTEMS FOR CHILDREN WITH SPECIAL HEALTH NEEDS. FUNDING IS PROVIDED BY THE U.S. DEPARTMENT OF HEALTH & HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION, MATERNAL AND CHILD HEALTH.</p>	0.00 300,000 N	0.00 300,000 N
79-001	<p>EXEC REQUEST: REDUCE (1) RPN VI TO REFLECT TRADE-OFF/TRANSFER-OUT FOR (1) PLANNER IV FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (-1.00/N; -1.00/N) ***** LEG CONCURS. REQUEST CONVERTS (1) TEMPORARY STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) PLANNER IV (#X50531) TO PERMANENT VIA TRADE-OFF/TRANSFER IN OF COUNT FROM A REGISTERED PROFESSIONAL NURSE (RPN) VI (#06735). SEE HTH560 SEQ. 79-002.</p>	(1.00) N	(1.00) N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
79-002	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (1.00/N; 1.00/N) ***** LEG CONCURS. REQUEST ABOLISHES (1) REGISTERED PROFESSIONAL NURSE VI (#06735) AND TRANSFERS THE PERMANENT COUNT TO STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) PLANNER IV (#50531). PROGRAM WILL TRADE-OFF FOR (1) SSDI PROGRAM SPECIALIST IV (#X50531). SEE HTH560 SEQ. 79-001.</p>	1.00	N	1.00	N
80-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR BABY HEARS PROJECT FOR EARLY INTERVENTION (HTH560/CG). (0.00/150,000N; 0.00/150,000N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING AND PROVIDES OPERATING FUNDS FOR THE BABY HEARS PROJECT. THE PURPOSE OF THIS PROJECT IS TO IMPLEMENT A STATEWIDE NEWBORN HEARING SCREENING PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (#98829H) (40,920) FRINGE BENEFITS (16,368) OTHER CURRENT EXPENSES (92,712)</p>	0.00	150,000 N	0.00	150,000 N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
81-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING TO FULLY FUND POSITION CURRENTLY BUDGETED AT SIXTY PERCENT FOR WOMEN'S HEALTH (HTH560/CW). (0.00/48,317N; 0.00/48,317N) ***** LEG CONCURS. REQUEST PROVIDES FULL FUNDING FOR (1) REGISTERED PROFESSIONAL NURSE (RPN) IV (#22027) AND REFLECTS ACTUAL SALARY FOR THIS POSITION. THE RPN IV WILL SUPPORT THE CLINICAL PLANNING, ASSURANCE AND MONITORING FUNCTIONS OF THIS STATEWIDE PROGRAM AND CONTRACT SERVICES. FUNDING IS DERIVED FROM THE TITLE X FAMILY PLANNING PROGRAM.</p>	0.00	48,317 N	0.00	48,317 N
82-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING DUE TO DELETION OF POSITION FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI). (0.00/-44,402N; 0.00/-44,402N) ***** LEG CONCURS. REQUEST DELETES (-1) TEMPORARY PUBLIC HEALTH EDUCATOR III (#31190) AS THERE ARE NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION.</p>	0.00	(44,402) N	0.00	(44,402) N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
83-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING DUE TO THE DELETION OF POSITION FOR WOMEN'S HEALTH (HTH560/CW). (0.00/-41,899N; 0.00/-41,899N) ***** LEG CONCURS. REQUEST DELETES (-1) TEMPORARY PARA MEDICAL ASSISTANT IV (#23094) AND DECREASES THE FEDERAL FUND CEILING AS THERE ARE NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY PARA MEDICAL ASSISTANT IV (#23094) (-29,928) FRINGE BENEFITS (-11,971)</p>	0.00	(41,899) N	0.00	(41,899) N
84-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING DUE TO THE DELETION OF POSITION FOR WOMEN'S HEALTH (HTH560/CW). (0.00/-27,048N; 0.00/-27,048N) ***** LEG CONCURS. REQUEST DELETES (-1) TEMPORARY CLERK III (#23206) AND DECREASES THE FEDERAL FUND CEILING AS THERE ARE NO FUNDING, PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK III (#23206) (-19,320) FRINGE BENEFITS (-7,728)</p>	0.00	(27,048) N	0.00	(27,048) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
85-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING AS A RESULT OF DELETION OF POSITION FROM WOMEN'S HEALTH (HTH560/CW). (0.00/-44,402N; 0.00/-44,402N) ***** LEG CONCURS. REQUEST DELETES (-1) TEMPORARY RESEARCH STATISTICIAN III (#91605H) AND DECREASES THE FEDERAL FUND CEILING. THERE ARE NO FUNDING, PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY RESEARCH STATISTICIAN (#91605H) (-31,716) FRINGE BENEFITS (-12,686)</p>	0.00	(44,402) N	0.00	(44,402) N
86-001	<p>EXEC REQUEST: REDUCE (9) TEMPORARY POSITIONS TO REFLECT SERVICES BEING PROVIDED THROUGH PURCHASE OF SERVICES FOR THE DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVE GRANT (MALAMA) FOR WOMEN'S HEALTH (HTH560/CW). (0.00/N; 0.00/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-3) SOCIAL SERVICES AID III (#91612H; #91611H; #91610H) (-3) CLERK TYPIST II (#91620H; #91619H; #91616H) (-1) STATISTICAL CLERK I (#91617H) (-1) SOCIAL WORKER/HEALTH SERVICES PROFESSIONAL III (#91609H) (-1) SOCIAL WORKER/HEALTH SERVICES PROFESSIONAL IV (#91608H) SEE HTH560 SEQ. 11-001 AND HTH560 SEQ. 11-002.</p>	0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
87-001	<p>EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN THE FEDERAL FUND CEILING AS A RESULT OF THE DELETION OF GRANT FUNDING FOR WOMEN'S HEALTH (HTH560/CW). (0.00/-175,000N; 0.00/-175,000N) ***** LEG CONCURS. REQUEST DELETES THE IMPROVING WOMEN'S HEALTH THROUGH SCREENING AND INTERVENTION FOR DEPRESSION DURING AND AROUND THE TIME OF PREGNANCY GRANT CEILING WHICH INCLUDES (1.5) TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV (#93006H) (- 52,212) (-.50) TEMPORARY CLERK TYPIST II (#93007H) (-10,548) FRINGE BENEFITS (-25,104) OTHER CURRENT EXPENSES (-87,136)</p>	0.00	(175,000) N	0.00	(175,000) N

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO CONTINUE THE PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).	5.00	236,928	A	5.00	236,928	A
		(5.00)		N	(5.00)		N

REQUEST CHANGES THE MEANS OF FINANCING FROM FEDERAL FUNDS (TITLE V) TO GENERAL FUNDS TO CONTINUE THE PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM.							
BREAKOUT AS FOLLOWS:							
(1) SPEECH PATHOLOGIST IV (#26156) (63,648)							
(1) OCCUPATIONAL THERAPIST IV (#37329) (62,700)							
(1) PARA MEDICAL ASSISTANT V (#26153) (34,896)							
(1) PARA MEDICAL ASSISTANT V (#26154) (37,740)							
(1) CLERK STENO II (#26155) (37,944)							
REQUEST FURTHER DELETES (5) FEDERAL FUNDED POSITIONS.							
BREAKOUT AS FOLLOWS:							
(-1) SPEECH PATHOLOGIST IV (#26156)							
(-1) OCCUPATIONAL THERAPIST IV (#37329)							
(-1) PARA MEDICAL ASSISTANT V (#26153)							
(-1) PARA MEDICAL ASSISTANT V (#26154)							
(-1) CLERK STENO II (#26155)							

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1101-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE COMPREHENSIVE PRIMARY HEALTH CARE SERVICES PROGRAM FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** REQUEST PROVIDES FUNDS FOR (1) REGISTERED NURSE V TO ADMINISTER AND COORDINATE THE PROGRAMMATIC ASPECTS OF THE COMPREHENSIVE PRIMARY CARE SERVICES PROGRAM. REQUEST REFLECTS A THREE MONTH DELAY IN HIRE IN FY08. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE V (73,596) THREE MONTH DELAY IN HIRE (-18,399/0) TURNOVER SAVINGS (-2,760/-3,680) OTHER CURRENT EXPENSES (3,000/3,000) EQUIPMENT (2,500/0)</p>	1.00	57,937	A	1.00	72,916	A
1101-002	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REPLACE PLANNER IV POSITION THAT WAS TRANSFERRED OUT TO (HTH730/MT) FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI).</p> <p>***** REQUEST PROVIDES FUNDING FOR (1) PROGRAM SPECIALIST IV AND INCLUDES A THREE-MONTH DELAY IN HIRE FOR THIS POSITION IN FY08. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV @ \$40,037 (30,028)</p>	1.00	30,028	A	1.00	40,037	A

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1102-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PURCHASE FAMILY PLANNING SERVICES FOR WOMEN'S HEALTH (HTH560/CW).</p> <p>***** REQUEST PROVIDES FUNDS FOR PURCHASE OF SERVICES CONTRACTS FOR FAMILY PLANNING CLINICAL AND CONTRACEPTIVE SERVICES. BREAKOUT AS FOLLOWS: CLINICAL SERVICES (1,248,750/1,248,750) SEE HTH560 SEQ. 1102-002.</p>	0.00	1,248,750	A	0.00	1,248,750	A
1102-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO RECEIVE FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES FOR HEALTH EDUCATION AND OUTREACH SERVICES FOR WOMEN'S HEALTH (HTH560/CW).</p> <p>***** REQUEST PROVIDES FUNDING FOR FAMILY PLANNING HEALTH EDUCATION AND OUTREACH SERVICES. FUNDING IS DERIVED FROM THE DEPARTMENT OF HUMAN SERVICES' TEMPORARY AID TO NEEDY FAMILIES (TANF) FUNDS. BREAKOUT AS FOLLOWS: HEALTH EDUCATION COMPONENT (463,584/463,584) SEE HTH560 SEQ. 1102-001.</p>	0.00	463,587	U	0.00	463,587	U
1200-001	<p>LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.</p> <p>***** POSITION NUMBER IS AS FOLLOWS: #24478.</p>	0.00	(24,909)	A	0.00	(24,909)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRIENDS OF THE FUTURE.	0.00	100,000	A	0.00		A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII CORD BLOOD BANK (HCBB).	0.00	100,000	A	0.00		A
TOTAL BUDGET CHANGES		171.75	45,263,183	A	171.75	45,109,259	A
		7.00	7,110,659	B	7.00	7,110,659	B
		183.50	41,946,810	N	183.50	41,946,810	N
		1.00	1,543,739	U	1.00	1,543,739	U
BUDGET TOTALS		171.75	45,263,183	A	171.75	45,109,259	A
		7.00	7,110,659	B	7.00	7,110,659	B
		183.50	41,946,810	N	183.50	41,946,810	N
		1.00	1,543,739	U	1.00	1,543,739	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		451.00	15,892,292	A	451.00	15,892,292	A
		0.00	90,720	B	0.00	90,720	B
	BASE APPROPRIATIONS	451.00	15,983,012		451.00	15,983,012	
- 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	1,746,732	A	0.00	1,746,732	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE (451) POSITIONS, (17.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT AS A RESULT OF CONSOLIDATION FROM PUBLIC HEALTH NURSING (HTH570) TO COMMUNITY HEALTH SERVICES (HTH580). (-451.00/-17,639,024A; -451.00/-17,639,024A) (0.00/-90,720B; 0.00/-90,720B) ***** LEG CONCURS. REQUEST TRANSFERS PUBLIC HEALTH NURSING PROGRAMS AND CONSOLIDATES PROGRAMS WITHIN THE COMMUNITY HEALTH DIVISION INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-16,696,530A) OTHER CURRENT EXPENSES (-938,694A) EQUIPMENT (-3,800A) REQUEST ALSO TRANSFERS (-90,720B) OF THE PUBLIC HEALTH NURSING SERVICES SPECIAL FUND INTO HTH580. SEE HTH580 SEQ. 60-001.	(451.00)	(17,639,024) A	(451.00)	(17,639,024) A
		0.00	(90,720) B	0.00	(90,720) B
TOTAL BUDGET CHANGES		(451.00)	(15,892,292) A	(451.00)	(15,892,292) A
		0.00	(90,720) B	0.00	(90,720) B
BUDGET TOTALS		0.00	A	0.00	A
		0.00	B	0.00	B

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST:	451.00	17,639,024	A	451.00	17,639,024	A
	ADD (451) POSITIONS, (17.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) AND SCHOOL HEALTH AIDES (HTH570/KL) TO PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) AND SCHOOL HEALTH AIDES (HTH580/KL).	0.00	90,720	B	0.00	90,720	B
	(451.00/17,639,024A; 451.00/17,639,024A) (0.00/90,720B; 0.00/90,720B)						
	***** LEG CONCURS. REQUEST TRANSFERS PUBLIC HEALTH NURSING PROGRAMS AND CONSOLIDATES PROGRAMS WITHIN THE COMMUNITY HEALTH DIVISION INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (16,696,530A) OTHER CURRENT EXPENSES (938,694A) EQUIPMENT (3,800A) REQUEST ALSO TRANSFERS IN (90,720B) OF THE PUBLIC HEALTH NURSING SERVICES SPECIAL FUND INTO HTH580. SEE HTH570 SEQ. 60-001.						

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST:	20.00	20.00
	ADD (31) POSITIONS, (17.5) TEMPORARY POSITIONS AND FUNDS FOR	1,057,289 A	1,057,289 A
	OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT	0.00	0.00
	CONSOLIDATION FROM HTH180/GJ, HTH180/GP, HTH180/GQ, AND	18,000 B	18,000 B
	HTH180/GR TO COMMUNITY RESOURCES & DEVELOPMENT	11.00	11.00
	(HTH580/GJ), DIABETES & CHRONIC DISABLING DISEASES	3,362,821 N	3,362,821 N
	(HTH180/GP), CANCER PREVENTION & CONTROL (HTH180/GQ),		
	TOBACCO PREVENTION & CONTROL (HTH180/GR).		
	(20.00/1,057,289A; 20.00/1,057,289A)		
	(0.00/18,000B; 0.00/18,000B)		
	(11.00/3,362,821N; 11.00/3,362,821N)		

	LEG CONCURS.		
	REQUEST CONSOLIDATES THE VARIOUS PROGRAMS WITHIN		
	COMMUNITY HEALTH DIVISION INTO ONE PROGRAM ID -		
	COMMUNITY HEALTH SERVICES.		
	BREAKOUT AS FOLLOWS:		
	PERSONAL SERVICES (940,441A; 1,283,683N)		
	OTHER CURRENT EXPENSES (116,848A; 18,000B; 2,074,388N)		
	EQUIPMENT (4,750N)		
	SEE HTH180 SEQ. 60-001.		

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PROGRAMS FROM COMMUNITY HEALTH ADMINISTRATION (HTH595/KD) TO COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (8.00/487,675A; 8.00/487,675A) (0.00/12,000B; 0.00/12,000B) ***** LEG CONCURS. REQUEST CONSOLIDATES THE ADMINISTRATION OF THE PUBLIC HEALTH NURSING BRANCH AND CHRONIC DISEASE MANAGEMENT & CONTROL BRANCH INTO ONE PROGRAM ID - COMMUNITY HEALTH SERVICES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (480,591A) OTHER CURRENT EXPENSES (7,084A; 12,000B) SEE HTH595 SEQ. 61-001.	8.00	487,675	A	8.00	487,675	A
		0.00	12,000	B	0.00	12,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND FOR COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (0.00/8,000B; 0.00/B) ***** LEG CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING FROM \$12,000 TO \$20,000 TO ACCOMMODATE INCREASES IN REVENUE AND ALLOWS THE COMMUNITY HEALTH DIVISION TO SEND TO ORGAN DONOR CENTER OF HAWAII THE MAXIMUM OF REVENUES RECEIVED.	0.00	8,000	B	0.00		B

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE DIETICIAN LICENSURE SPECIAL FUND FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ). (0.00/-18,000B; 0.00/-18,000B) ***** LEG CONCURS. REQUEST DELETES THE DIETICIAN LICENSURE SPECIAL FUND DUE TO THE LACK OF ADMINISTRATIVE RULES. THIS FUND HAS NOT COLLECTED ANY REVENUES SINCE IT WAS AUTHORIZED BY ACT 280, SLH 2000. SEE HTH720 SEQ. 1100-001.</p>	0.00 (18,000) B	0.00 (18,000) B
65-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN THE FEDERAL FUND CEILING TO ESTABLISH POSITION FUNDED BY THE ASTHMA GRANT FOR DIABETES & CHRONIC DISABLING DISEASES (HTH580/GP). (0.00/59,002N; 0.00/59,002N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING AND ESTABLISHES (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#98824H) TO BE RESPONSIBLE FOR DEVELOPING AND SUSTAINING THE HAWAII STATE ASTHMA CONTROL PROGRAM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (42,144) FRINGE BENEFITS (16,858)</p>	0.00 59,002 N	0.00 59,002 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	<p>EXEC REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS FOR CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE FEDERAL COOPERATIVE AGREEMENT FOR TOBACCO PREVENTION AND CONTROL (HTH580/GR). (0.00/225,000N; 0.00/225,000N) ***** LEG CONCURS. REQUEST ESTABLISHES A QUIT LINE COORDINATOR POSITION WITHIN THE DOH. THE (.50) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#98827H) WILL BE FUNDED BY THE CENTERS FOR DISEASE CONTROL TO ENHANCE HAWAII'S TOBACCO QUIT LINE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (21,072) FRINGE (8,429) OTHER CURRENT EXPENSES (195,499)</p>	0.00	225,000	N	0.00	225,000	N
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR CHILDHOOD RURAL ASTHMA EARMARK GRANT FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP). (0.00/175,000N; 0.00/175,000N) ***** LEG CONCURS. REQUEST IS A CONTINUATION OF A FEDERAL EARMARK GRANT TO PROVIDE HEALTH CARE FOR CHILDREN WITH ASTHMA IN RURAL AREAS AND TO DEVELOP A PERMANENT INFRASTRUCTURE.</p>	0.00	175,000	N	0.00	175,000	N

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	<p>EXEC REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO INSURE COMPLIANCE GUARANTEEING SMOKE FREE WORKPLACES STATEWIDE FOR TOBACCO PREVENTION AND CONTROL (HTH580/GR). (0.00/136,811U; 0.00/136,811U)</p>	0.00	136,811	U	0.00	136,811	U

	<p>LEG CONCURS. REQUEST FUNDS POSITIONS AND RELATED OPERATING COSTS INCLUDING SUPPORT FOR TRAINING AND TECHNICAL ASSISTANCE, MONITORING AND REPORTING, AND INVESTIGATION OF COMPLAINTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H) (42,144) (.50) TEMPORARY CLERK TYPIST II (#98826H) (11,868) OTHER CURRENT EXPENSES (85,500) EQUIPMENT (5,000) DELAY IN HIRE/TURNOVER (-7,701)</p>						

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	<p>EXEC REQUEST: ADD (12.2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO INCORPORATE PUBLIC HEALTH NURSING SERVICES AS PART OF SERVICES TO TEMPORARY AID TO NEEDY FAMILIES (TANF) CLIENTS FOR PUBLIC HEALTH NURSING SERVICES (HTH580/KJ). (0.00/1,150,000U; 0.00/1,150,000U)</p>	0.00	1,150,000 U
		0.00	1,150,000 U
	<p>***** LEG CONCURS. POSITIONS WILL BE ESTABLISHED UNDER THE MEMORANDUM OF AGREEMENT BETWEEN DEPARTMENT OF HUMAN SERVICES, THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (BESSD) AND PUBLIC HEALTH NURSING BRANCH FOR HEALTH SERVICES. BREAKOUT AS FOLLOWS: (8) TEMPORARY RPN IV (#98815-22H); (588,768) (1) TEMPORARY RPN V (#98814H); (81,564) (1) TEMPORARY CLERK-TYPIST II (#98813H) (26,664) (1) TEMPORARY NUTRITIONIST V (#98812H) (55,500) (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III (#98811H) (45,612) (.20) TEMPORARY EPIDEMIOLOGIST (#98810H) (14,577) FRINGE BENEFITS (296,305) OTHER CURRENT EXPENSES (41,010)</p>		

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
70-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH A NEW INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR FARRINGTON HIGH SCHOOL TRANSITION CENTER FOR PUBLIC HEALTH NURSING SERVICES (HTH580/KJ). (0.00/108,226U; 0.00/108,226U)</p> <p>***** LEG CONCURS. REQUEST PROVIDES (1) TEMPORARY REGISTERED PROFESSIONAL NURSE (RPN) IV (#98823H) FOR FARRINGTON HIGH SCHOOL TRANSITION CENTER TO BE FUNDED BY THE DEPARTMENT OF EDUCATION. THE TEMPORARY RPN IV WILL PROVIDE HEALTH AND MEDICAL SERVICES TO STUDENTS AT FARRINGTON HIGH SCHOOL WHO ARE AT RISK OF DROPPING OUT OF SCHOOL. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (77,304) FRINGE BENEFITS (30,922)</p>	0.00	108,226 U	0.00	108,226 U

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
214-001	<p>GOVERNOR'S MESSAGE (02/14/07): REDUCE (258) POSITIONS, (17.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER OF THE SCHOOL HEALTH AIDES FROM COMMUNITY HEALTH SERVICES (HTH580/KL) TO THE DEPARTMENT OF EDUCATION'S COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150). (-258.00/-5,636,680A; -258.00/-5,636,680A)</p> <p>***** LEG CONCURS. REQUEST TRANSFERS OUT THE DEPARTMENT OF HEALTH'S SCHOOL HEALTH AIDES PROGRAM TO COMPLY WITH THE REQUIREMENTS OF ACT 51, SLH 2004 AS AMENDED BY ACT 225, SLH 2006. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-5,466,781) 5% TURNOVER SAVINGS (273,339) DIFFERENTIAL 4.40% (-240,538) OTHER CURRENT EXPENSES (-198,900) EQUIPMENT (-3,800)</p>	(258.00)	(5,636,680) A	(258.00) (5,636,680) A
1200-001				
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALOHA MEDICAL MISSION.</p>	0.00	75,000 A 0.00 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2001-001	LEG ADJUSTMENT: ADD GRANT-IN-AID FOR ORGAN DONOR CENTER OF HAWAII.	0.00	50,000	A	0.00		A
TOTAL BUDGET CHANGES		221.00	13,672,308	A	221.00	13,547,308	A
		0.00	110,720	B	0.00	102,720	B
		11.00	3,821,823	N	11.00	3,821,823	N
		0.00	1,395,037	U	0.00	1,395,037	U
BUDGET TOTALS		221.00	13,672,308	A	221.00	13,547,308	A
		0.00	110,720	B	0.00	102,720	B
		11.00	3,821,823	N	11.00	3,821,823	N
		0.00	1,395,037	U	0.00	1,395,037	U

Detail Type: CD

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

60-001	<p>EXEC REQUEST: ADD (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION AND TRANSFER- IN OF PROGRAM TO ESTABLISH A SEPARATE PROGRAM I.D. FROM TOBACCO SETTLEMENT (HTH595/KK) TO TOBACCO SETTLEMENT (HTH590/KK). (0.00/43,191,280B; 0.00/43,191,280B) ***** LEG CONCURS. REQUEST ESTABLISHES A UNIQUE PROGRAM ID AND TRANSFERS THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) AND CORRESPONDING TEMPORARY POSITIONS FROM THE HEALTH RESOURCES ADMINISTRATION INTO ITS OWN PROGRAM I.D. - TOBACCO SETTLEMENT (HTH590/KK). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,552,483) OTHER CURRENT EXPENSES (41,638,797)</p>	0.00	43,191,280 B	0.00	43,191,280 B
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Detail Type: CD

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE TOBACCO SETTLEMENT SPECIAL FUND CEILING FOR TOBACCO SETTLEMENT (HTH590/KK). (3.00/10,655,986B; 3.00/10,655,986B) ***** LEG CONCURS. REQUEST ALLOWS THE TOBACCO SETTLEMENT PROJECT/HEALTHY HAWAII INITIATIVE TO AGGRESSIVELY WORK TOWARDS MEETING THE HAWAII HEALTHY PEOPLE 2010 OBJECTIVES IN PHYSICAL ACTIVITY AND NUTRITION. MOREOVER, THE \$10.45 MILLION UNDER OTHER CURRENT EXPENSES IS THE SUM OF INCREASE ACROSS THE DIFFERENT FUNDING ALLOCATIONS FOR THE FISCAL BIENNIUM. BREAKOUT AS FOLLOWS: (1) NUTRITION COORDINATOR (#98800H) (49,338) (1) COMMUNITY OUTREACH COORDINATOR (#98801H) (49,338) (1) WORKSITE HEALTH PROMOTION COORDINATOR (#98802H) (49,338) FRINGE BENEFITS (59,198) OTHER CURRENT EXPENSES (10,448,774)</p>	3.00	10,655,986 B	3.00 10,655,986 B

Detail Type: CD

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	B	SECOND FY	B
62-001	<p>EXEC REQUEST: ADD (23) POSITIONS TO REFLECT CONVERSION OF THE TOBACCO SETTLEMENT SPECIAL FUNDED POSITIONS FROM TEMPORARY TO PERMANENT FOR TOBACCO SETTLEMENT (HTH590/KK). (23.00/0B; 23.00/B) ***** LEG CONCURS. REQUEST CONVERTS THE AUTHORIZED TEMPORARY POSITIONS FUNDED BY THE TOBACCO SETTLEMENT SPECIAL FUND TO PERMANENT. POSITIONS TO BE ORGANIZATIONALLY UNDER THE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF HEALTH. BREAKOUT AS FOLLOWS: (#31569; #31571; #40175; #43569; #110588; #92056H; #92057H; #92058H; #92059H; #95060H; #92061H; #92062H; #92080H; #93205H; #93206H; #93207H; #93208H; #93210H; #97609H; #97610H; #97611H; #97612H; #97613H)</p>	23.00	B	23.00	B

Detail Type: CD

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE FOOD STAMP NUTRITION EDUCATION (FSNE) PROGRAM FOR TOBACCO SETTLEMENT (HTH590/KK). (0.00/3,400,000U; 0.00/4,700,000U)	0.00	3,400,000	U	0.00	4,700,000	U
	***** LEG CONCURS. REQUEST ESTABLISHES A CEILING TO AID THE FOOD STAMP ELIGIBLE POPULATION. THE GOAL OF PROGRAM IS TO INCREASE THE HEALTHY EATING AND PHYSICAL ACTIVITY PRACTICES OF THESE INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HEALTH EDUCATOR III (#98803H) (43,836) (2) TEMPORARY CLERK TYPIST (#98804H; #98809H) (55,536) (1) TEMPORARY PHAO III (#98805H) (43,448) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H) (47,448) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H) (53,352) (1) TEMPORARY FSNE PUBLIC/PROF EDUCATION COORDINATOR (#98808H) (53,352) FRINGE BENEFITS (118,944) OTHER CURRENT EXPENSES (2,983,696/4,283,696)						
	TOTAL BUDGET CHANGES	26.00	53,847,266	B	26.00	53,847,266	B
		0.00	3,400,000	U	0.00	4,700,000	U
	BUDGET TOTALS	26.00	53,847,266	B	26.00	53,847,266	B
		0.00	3,400,000	U	0.00	4,700,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		28.00	7,450,935	A	28.00	7,450,935	A
		2.00	48,359,441	B	2.00	48,359,441	B
		8.50	1,007,373	N	8.50	1,007,373	N
	BASE APPROPRIATIONS	38.50	56,817,749		38.50	56,817,749	

- 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	105,985	A	0.00	105,985	A
		0.00	57,255	B	0.00	57,255	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(405,000)	A	0.00	(405,000)	A

REQUEST DELETES FUNDS FOR THREE GRANTS-IN-AID.
BREAKOUT AS FOLLOWS:
ST. FRANCIS MEDICAL CENTER (-100,000)
HAWAII PRIMARY CARE ASSOCIATION (-105,000)
WAHIAWA GENERAL HOSPITAL (-200,000)

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST:	(14.00)	(5,703,130) A
	REDUCE (24.5) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS	(2.00)	(5,213,416) B
	FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT	(8.50)	(1,007,373) N
	CONSOLIDATION FROM FAMILY HEALTH SERVICES		
	ADMINISTRATION (HTH595/KC) TO FAMILY HEALTH SERVICES		
	ADMINISTRATION (HTH560/KC).		
	(-14.00/-5,703,130A; -14.00/-5,703,130A)		
	(-2.00/-5,213,416B; -2.00/-5,213,416B)		
	(-8.50/-1,007,373N; -8.50/-1,007,373N)		

	LEG CONCURS.		
	REQUEST TRANSFERS-OUT ALL FAMILY HEALTH SERVICES		
	PROGRAMS INTO ONE PROGRAM I.D. AS WELL AS THE CURRENT		
	BASE POSITIONS AND OPERATING FUNDS FROM HTH595/KC.		
	BREAKOUT AS FOLLOWS:		
	PERSONAL SERVICES (-772,923A; -499,179B; -638,537N)		
	OTHER CURRENT EXPENSES (-4,930,207A; -4,714,237B; -366,336N)		
	EQUIPMENT (-2,500N)		
	SEE HTH560 SEQ. 62-001.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM COMMUNITY HEALTH ADMINISTRATION (HTH595/KD) TO COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (-8.00/-487,675A; -8.00/-487,675A) (0.00/-12,000B; 0.00/-12,000B) ***** LEG CONCURS. REQUEST TRANSFERS-OUT AND CONSOLIDATES THE ADMINISTRATION OF THE PUBLIC HEALTH NURSING BRANCH AND CHRONIC DISEASE MANAGEMENT & CONTROL BRANCH INTO ONE PROGRAM ID - COMMUNITY HEALTH SERVICES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-480,591) OTHER CURRENT EXPENSES (-7,084A; -12,000B) SEE HTH580 SEQ. 62-001.	(8.00) (487,675) A 0.00 (12,000) B	(8.00) (487,675) A 0.00 (12,000) B
62-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PROGRAM FROM COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE) TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH100/KE). (-4.00/-242,819A; -4.00/-242,819A) ***** LEG CONCURS. REQUEST TRANSFERS-OUT THE ADMINISTRATION OF COMMUNICABLE DISEASE AS A RESULT OF CONSOLIDATION TO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-241,894) OTHER CURRENT EXPENSES (-925) SEE HTH100 SEQ. 63-001.	(4.00) (242,819) A	(4.00) (242,819) A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	<p>EXEC REQUEST: REDUCE (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION AND TRANSFER-OUT OF PROGRAM BY DECREASING THE SPECIAL FUND CEILING AND ESTABLISHING A SEPARATE PROGRAM I.D. FROM TOBACCO SETTLEMENT (HTH595/KK) TO TOBACCO SETTLEMENT (HTH590/KK). (0.00/-43,191,280B; 0.00/-43,191,280B)</p> <p>***** LEG CONCURS. REQUEST ESTABLISHES A UNIQUE PROGRAM ID AND TRANSFERS-OUT THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) AND CORRESPONDING TEMPORARY POSITIONS FROM THE HEALTH RESOURCES ADMINISTRATION INTO ITS OWN PROGRAM I.D. - TOBACCO SETTLEMENT (HTH590/KK). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,552,483) OTHER CURRENT EXPENSES (-41,638,797)</p>	0.00	(43,191,280)	B	0.00	(43,191,280)	B
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PRIMARY CARE ASSOCIATION.</p>	0.00	50,000	A	0.00		A
TOTAL BUDGET CHANGES		(26.00)	(6,682,639)	A	(26.00)	(6,732,639)	A
		(2.00)	(48,359,441)	B	(2.00)	(48,359,441)	B
		(8.50)	(1,007,373)	N	(8.50)	(1,007,373)	N
BUDGET TOTALS		2.00	768,296	A	2.00	718,296	A
		0.00		B	0.00		B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		139.00	6,892,270	A	139.00	6,892,270	A
		7.00	894,309	B	7.00	894,309	B
		7.00	594,682	N	7.00	594,682	N
		2.00	91,259	U	2.00	91,259	U
	BASE APPROPRIATIONS	155.00	8,472,520		155.00	8,472,520	

- 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	430,990	A	0.00	430,990	A
		0.00	27,196	B	0.00	27,196	B
		0.00	7,175	U	0.00	7,175	U
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV FROM FOOD AND DRUG BRANCH (HTH610/FP) TO NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR).	(1.00)	(36,028)	A	(1.00)	(43,457)	A
	***** (1) VACANT FOOD AND DRUG INSPECTOR V (#40585) IS BEING TRADED-OFF FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV IN HTH610/FR. SEE HTH610 SEQ. 10-002 AND HTH610 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO IMPROVE RADIATION PROTECTION FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). ***** SEE HTH610 SEQ. 10-001 AND HTH610 SEQ. 60-001.	1.00	36,028	A	1.00	43,457	A
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (610/FR). ***** SEE HTH610 SEQ. 11-002 AND HTH610 SEQ. 61-001.	0.00	(70,348)	N	0.00	(70,348)	N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (610/FR). ***** SEE HTH610 SEQ. 11-001 AND HTH610 SEQ. 61-001.	0.00	70,348	N	0.00	70,348	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT DELETION OF REMAINING EXCESS FUNDS FOR POSITION FOR FOOD AND DRUG BRANCH (HTH610/FP). (0.00/-17,980A; 0.00/-10,551A) ***** LEG CONCURS. REQUEST IS A HOUSEKEEPING MEASURE AND DELETES REMAINING EXCESS FUNDS FROM THE VACANT FOOD AND DRUG INSPECTOR V (#40585).	0.00	(17,980)	A	0.00	(10,551)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). (1.00/70,348B; 1.00/70,348B) (-1.00/N; -1.00/N) ***** LEG CONCURS. REQUEST CHANGES THE MEANS OF FINANCING FROM FEDERAL TO THE ASBESTOS AND LEAD SPECIAL FUND FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV (#40632). SEE HTH610 SEQ. 11-001 AND HTH610 SEQ. 11-002.	1.00	70,348	B	1.00	70,348	B
		(1.00)		N	(1.00)		N
TOTAL BUDGET CHANGES		0.00	413,010	A	0.00	420,439	A
		1.00	97,544	B	1.00	97,544	B
		(1.00)		N	(1.00)		N
		0.00	7,175	U	0.00	7,175	U
BUDGET TOTALS		139.00	7,305,280	A	139.00	7,312,709	A
		8.00	991,853	B	8.00	991,853	B
		6.00	594,682	N	6.00	594,682	N
		2.00	98,434	U	2.00	98,434	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		86.00	6,022,120	A	86.00	6,022,120	A
	BASE APPROPRIATIONS	86.00	6,022,120		86.00	6,022,120	

- 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	308,881	A	0.00	308,881	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(377,500)	A	0.00	(377,500)	A
	***** REQUEST DELETES FUNDS FOR EQUIPMENT AT THE HAWAII STATE LABORATORY.						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORE MOLECULAR AND HIGH HAZARD FACILITIES FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (0.00/120,000A; 0.00/206,000A) ***** LEG CONCURS. REQUEST ALLOWS MULTIPLE USERS WITHIN THE STATE LABORATORIES DIVISION (SLD) TO PERFORM A VARIETY OF MOLECULAR WORK. BREAKOUT AS FOLLOWS: SCIENTIFIC SUPPLIES (40,000/40,000) EXTRACTION KITS (60,000/60,000) SERVICE MAINTENANCE (0/106,000) ELECTRICAL UPGRADE/POWER CONNECTION (20,000/0)</p>	0.00	120,000	A	0.00	206,000	A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO VARIABLE SPEED DRIVES (VSD) FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (0.00/222,000A; 0.00/A) ***** LEG CONCURS. REQUEST INSTALLS TWO VARIABLE SPEED DRIVES ON TWO EXISTING CHILLERS TO REDUCE ANNUAL ELECTRICAL COSTS.</p>	0.00	222,000	A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO DEVELOP TESTING CAPABILITIES FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (0.00/130,000A; 0.00/73,500A) ***** LEG CONCURS. REQUEST PROVIDES TESTING CAPABILITIES FOR DETECTION OF LATENT TUBERCULOSIS (TB) INFECTION IN PATIENTS BY SEROLOGY USING QUANTIFERON - TB GOLD. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (67,500/73,500) EQUIPMENT (62,500/0)</p>	0.00	130,000	A	0.00	73,500	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT PURCHASE OF REPLACEMENT AND NEW SCIENTIFIC EQUIPMENT FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (0.00/153,000A; 0.00/168,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ENZYME IMMUNOASSAY (35,000/0) FREEZER, GEN PURPOSE (GP) @ 2,500 (10,000/7,500) REFRIGERATOR, LAB MODEL @ 7,000 (14,000/0); REFRIGERATOR, GP @ 3,000 (0/15,000) FREEZER, U/L, -80C @ 18,000 (18,000/18,000); FREEZER, L/T, -40C (0/9,000) MICROSCOPE, INVERT W/ACCESS (W/AC) @ 20,000 (40,000/0) MICROSCOPE, FLUORES W/A (0/45,000); MICROSCOPE W/AC (6,000/0); MICROSCOPE, DARKFIELD W/AC (8,000/0) WATER BATH, GP W/DIGITAL READOUT @ 1,500 (3,000/0) PH METER (1,000/0) INCUBATOR @ 9,000 (18,000/0); INCUBATOR @ 3,000 (0/6,000) WATER PURIFICATION SYSTEM (0/8,000) CENTRIFUGE, REFRIGERATED @ 25,000 (0/50,000); REFRIGERATOR, FLAM STORAGE (0/5,500); VORTEX MIXERS @ 500 (0/1,000) OTHER CURRENT EXPENSES (0/3,000)</p>	0.00	153,000 A	0.00 168,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT UPGRADE OF THE STATE LABORATORY DIVISION'S (SLD) SECURITY SYSTEM FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (0.00/115,000A; 0.00/20,000A) ***** LEG CONCURS. REQUEST INSTALLS A CENTRALLY CONTROLLED ELECTRONIC-ACCESS SYSTEM FOR PORTIONS OF THE SLD BUILDING AND REPLACES THE EXISTING INDIVIDUAL ACCESS CONTROL LOCKS. REQUEST PROVIDES FUNDS FOR OUTDOOR VIDEO CAMERAS TO PROPERLY SURVEY THE ENTIRE STATE LABORATORY DIVISION'S BUILDINGS AND ITS GROUNDS. BREAKOUT AS FOLLOWS: CENTRAL ACCESS SYSTEM (80,000/0) CABLES, CONDUIT (35,000/0) OTHER CURRENT EXPENSES (0/20,000)</p>	0.00	115,000 A	0.00	20,000 A
65-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT GAS CHROMATOGRAPH/MASS SPECTROMETER-MASS SPECTROMETER (GS/MS-MS) FOR STATE LABORATORY SERVICES-CHEMISTRY (HTH710/MG). (0.00/0A; 0.00/200,000A) ***** LEG CONCURS. REQUEST REPLACES A 10 YEAR OLD GAS CHROMATOGRAPH IN FISCAL YEAR 2009. THE GS/MS-MS WILL BE USED IN THE CONFIRMATION OF PESTICIDE RESIDUES IN FOOD.</p>	0.00	A	0.00	200,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE INFLUENZA POLYMERASE CHAIN REACTION (PCR) TESTING FOR SCREENING VIRAL RESPIRATORY AND PERTUSSIS FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (0.00/248,250A; 0.00/263,500A)</p> <p>***** LEG CONCURS. REQUEST SUSTAINS PCR SCREENING OF VIRAL RESPIRATORY SPECIMENS FOR INFLUENZA SURVEILLANCE IN THE VIROLOGY SECTION AND PERTUSSIS (WHOOPING COUGH). BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (PER AND FLU) PER: @ 500 SPECIMENS @ 40/SPECIMEN (20,000/20,000) FLU: @ 5,000 SPECIMENS @ 40/SPECIMEN (200,000/200,000) LABORATORY SUPPLIES & ACCESSORIES (28,250/28,250) MAINTENANCE FOR PCR (0/15,250)</p>	0.00	248,250 A	0.00	263,500 A
67-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT GAS CHROMATOGRAPHS TO BE USED BY FOOD SECTION FOR STATE LABORATORY SERVICES-CHEMISTRY (HTH710/MG). (0.00/240,000A; 0.00/A)</p> <p>***** LEG CONCURS. REQUEST PROVIDES THREE GAS CHROMATOGRAPHS AND SUPPORTS THE FOOD AND DRUG BRANCH PESTICIDE MONITORING PROGRAM. CURRENT INSTRUMENTS ARE 18 YEARS OLD AND THE MANUFACTURER HAS NOT PROVIDED SUPPORT SINCE THE LATE 1990'S AND REPLACEMENT PARTS ARE NO LONGER AVAILABLE. BREAKOUT AS FOLLOWS: (3) GAS CHROMATOGRAPHS @ 80,000 (240,000/0)</p>	0.00	240,000 A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR ELECTRICITY COSTS FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (0.00/218,840A; 0.00/153,840A) ***** LEG CONCURS. REQUEST AUGMENTS ELECTRICITY EXPENSES FOR THE STATE LABORATORY DIVISION (SLD) DUE TO INCREASES IN OIL COSTS. SLD CANNOT OPERATE WITHOUT HVAC.	0.00	218,840	A	0.00	153,840	A
	TOTAL BUDGET CHANGES	0.00	1,378,471	A	0.00	1,016,221	A
	BUDGET TOTALS	86.00	7,400,591	A	86.00	7,038,341	A

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.40	1,365,841	A	20.40	1,365,841	A
		0.00	356,000	B	0.00	356,000	B
		17.60	1,559,994	N	17.60	1,559,994	N
		0.00	903,403	U	0.00	903,403	U
	BASE APPROPRIATIONS	38.00	4,185,238		38.00	4,185,238	

- 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	107,317	A	0.00	107,317	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR STATE LICENSING AND FIRE INSPECTIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). (0.00/40,100A; 0.00/20,700A) ***** LEG CONCURS. REQUEST ALLOWS THE DEPARTMENT TO TAKE ON ADDITIONAL RESPONSIBILITIES TO ENSURE THE HEALTH, SAFETY AND WELFARE OF RESIDENTS IN FACILITIES WITH THE COUNTY FIRE DEPARTMENTS' DISCONTINUATION OF ANNUAL FIRE INSPECTIONS OF HEALTH CARE FACILITIES EFFECTIVE JANUARY 2007.	0.00	40,100	A	0.00	20,700	A

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST IN TRAINING ACTIVITIES FOR HEALTH CARE ASSURANCE (HTH720/MP). (1.50/58,222A; 1.50/71,137A) (0.50/23,249N; 0.50/32,617N) ***** LEG CONCURS. REQUEST ESTABLISHES A TRAINING AND QUALITY IMPROVEMENT SECTION TO CONDUCT ASSESSMENT OF TRAINING NEEDS FOR STAFF AND PROVIDERS TO ENSURE COMPLIANCE WITH CURRENT REGULATIONS AND STANDARDS OF HEALTH CARE. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR V (#98601H) (23,724A; 23,724N/24,524A; 24,524N) (1) CLERK TYPIST II (#98602H) (23,736A/24,041A) FRINGE BENEFITS (9,490N/9,810N) 3 MONTH DELAY IN HIRE (-14,238A;-9,965N/-2,428A;-1,717N) OTHER CURRENT EXPENSES (25,000A/25,000A)	1.50 58,222 A 0.50 23,249 N	1.50 71,137 A 0.50 32,617 N
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF THE DIETICIAN'S LICENSURE SPECIAL FUND FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** REQUEST RESTORES THE \$18,000 DIETICIAN'S LICENSURE SPECIAL FUND CEILING WHICH WAS TRANSFERRED OUT FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) AND DELETED IN COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ). THE FISCAL BIENNIUM 2007-2009 REQUEST INCLUDES AN ADDITIONAL \$32,000 INCREASE IN THE SPECIAL FUND CEILING. SEE HTH580 SEQ. 64-001.	0.00 50,000 B	0.00 50,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (.20) POSITION TO REFLECT VACANCY SAVINGS.	(.20)	(10,190)	A	(.20)	(10,190)	A
	***** POSITION NUMBER IS AS FOLLOWS: #46846.						
	TOTAL BUDGET CHANGES	1.30	195,449	A	1.30	188,964	A
		0.00	50,000	B	0.00	50,000	B
		0.50	23,249	N	0.50	32,617	N
	BUDGET TOTALS	21.70	1,561,290	A	21.70	1,554,805	A
		0.00	406,000	B	0.00	406,000	B
		18.10	1,583,243	N	18.10	1,592,611	N
			903,403	U		903,403	U

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	50,788,283	A	14.00	50,788,283	A
		0.00	4,293,658	B	0.00	4,293,658	B
		3.00	3,614,122	N	3.00	3,614,122	N
	BASE APPROPRIATIONS	17.00	58,696,063		17.00	58,696,063	

- 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	45,899	A	0.00	45,899	A
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40-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE U.S. HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) GRANT FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ).	0.00	(2,345,600)	N	0.00	(2,345,600)	N
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BREAKOUT AS FOLLOWS:

(-1) TEMPORARY PROGRAM SPECIALIST IV (#94619H) (-35,676)
(-1) TEMPORARY CLERK TYPIST II (#94642H) (-26,675)
FRINGE BENEFITS (-36,470)
HOSPITAL EMERGENCY BIOTERRORISM PLANNING (-2,246,779)
SEE HTH131 SEQ. 40-001.

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** SEE HTH730 SEQ. 66-001 AND HTH495 SEQ. 40-001.	0.00	31,868	A	0.00	31,868	A
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH 560/CI) TO INJURY PREVENTION AND CONTROL (HTH730/MT). ***** (1) PLANNER IV (#45922). POSITION WILL BE RESPONSIBLE FOR BUILDING THE INJURY AND VIOLENCE PREVENTION AGENDA AND TO ENGAGE STAFF AND STAKEHOLDERS IN THE PROCESS. SEE HTH560 SEQ. 40-001.	1.00	40,447	A	1.00	40,447	A
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR INJURY PREVENTION AND CONTROL (HTH730/MT). (1.00/0A; 1.00/0A) ***** LEG CONCURS. REQUEST CONVERTS THE (1) TEMPORARY SUICIDE PREVENTION COORDINATOR (#117280) TO PERMANENT. FUNDS FOR PERSONAL SERVICES IS TRANSFERRED FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO FULLY FUND THIS POSITION. SEE HTH730 SEQ. 40-001 AND HTH495 SEQ. 40-001.	1.00		A	1.00		A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL FUNDING REQUIREMENTS DUE TO OPERATIONAL INCREASES FOR EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ). (0.00/2,135,777A; 0.00/1,809,130A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES ADDITIONAL FUNDING FOR EMERGENCY AMBULANCE SERVICES FOR THE CITY & COUNTY OF HONOLULU. BREAKOUT AS FOLLOWS: OAHU (2,212,408/2,181,807) HAWAII (685,836/617,336) KAUAI (358,246/72,285) MAUI (832,779/891,194)	0.00	4,089,269 A	0.00	3,762,622 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL FUNDING REQUIREMENTS FOR 911 EMERGENCY MEDICAL SERVICES (EMS) DISPATCH SERVICES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/79,102A; 0.00/92,468A) ***** LEG CONCURS. REQUEST IS A RESULT OF OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH SERVICES ON THE ISLANDS OF KAUAI, MAUI, MOLOKAI AND LANAI. BREAKOUT AS FOLLOWS: KAUAI (36,310/49,676) MAUI, MOLOKAI AND LANAI (42,792/42,792)	0.00	79,102 A	0.00	92,468 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASES IN CONTRACTED STATEWIDE BILLING SERVICES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/240,073A; 0.00/294,638A) ***** LEG CONCURS. REQUEST MEETS ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF OPERATION INCREASES FOR CONTRACTED BILLING SERVICES TO COLLECT FEES FOR EMS ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.	0.00	240,073	A	0.00	294,638	A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN HAWAII'S EMERGENCY MEDICAL SERVICES INFORMATION SYSTEM (HEMSIS) FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/335,328A; 0.00/335,328A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING REQUIREMENTS TO MAINTAIN THE EMS AMBULANCE REPORT FORM ELECTRONIC RECORD SYSTEM FOR HEMSIS ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MOLOKAI AND LANAI.	0.00	335,328	A	0.00	335,328	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE MAINTENANCE FOR THE EMERGENCY MEDICAL SERVICES MEDICAL COMMUNICATIONS (MEDICOM) FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/1,783,000A; 0.00/1,645,000A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING DUE TO OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING STATEWIDE MAINTENANCE SERVICES FOR THE MEDICOM SYSTEM. BREAKOUT AS FOLLOWS: KAUAI MICROWAVE BACKBONE (960,000/0) KAUAI MEDICOM REPEATERS (273,000/0) OAHU MED2 REPEATERS (351,000/0) HAWAII REPEATER RELOCATION (199,000/0) MAUI MICROWAVE BACKBONE (0/640,000) HAWAII MICROWAVE BACKBONE (0/480,000) OAHU MED1 REPEATERS (0/195,000) MAUI MEDICOM REPEATERS (0/195,000) STATEWIDE - ANCILLARY EQUIPMENT (0/78,000)</p>	0.00	1,783,000 A	0.00	1,645,000 A
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED FUNDING REQUIREMENTS FOR THE POISON INFORMATION SERVICES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/54,199A; 0.00/54,199A) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR CONTRACTING AGENCIES PROVIDING STATEWIDE ACCESS FOR THE PUBLIC AND HEALTHCARE PROFESSIONALS TO THE POISON INFORMATION SERVICES 24 HOURS/7 DAYS PER WEEK.</p>	0.00	54,199 A	0.00	54,199 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET FUNDING REQUIREMENTS FOR AEROMEDICAL MEDICAL TRANSPORTATION ON OAHU FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/800,000A; 0.00/800,000A) ***** LEG CONCURS. REQUEST COVERS THE ANTICIPATED COSTS FOR AEROMEDICAL EMERGENCY TRANSPORTATION ON OAHU. THE AEROMEDICAL TRANSPORTS WILL BE CONDUCTED BY THE DEPARTMENT OF THE ARMY'S ALASKA UNIT AND WILL BE BASED ON A COST REIMBURSEMENT BASIS AT \$33,333 PER TRANSPORT.	0.00	800,000	A	0.00	800,000	A
315-001	GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE EMERGENCY MEDICAL SERVICES SPECIAL FUND CEILING IN FISCAL YEAR 2008 FOR THE EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/2,205,000B; 0.00/B) ***** LEG CONCURS. REQUEST INCREASES THE EMERGENCY MEDICAL SERVICES SPECIAL FUND CEILING BY \$2,205,000 TO REIMBURSE THE GENERAL FUND TREASURY FOR START-UP COSTS ASSOCIATED WITH ACT 158, SLH 2004.	0.00	2,205,000	B	0.00		B
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES FOR THE CITY & COUNTY OF HONOLULU.	0.00	1,500,000	A	0.00	1,500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PURCHASE OF TWO AMBULANCES AND TWO LIFEPAK 12 DEFIBRILLATORS FOR THE CITY & COUNTY OF HONOLULU FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** REQUEST PROVIDES FUNDING FOR TWO NEW AMBULANCES AND EQUIPMENT FOR THE CITY & COUNTY OF HONOLULU IN EACH YEAR OF THE BIENNIUM. BREAKOUT AS FOLLOWS: 2 AMBULANCES @ \$170,000/\$175,500 (340,000/345,000) 2 LIFEPAK 12 EKG/DEFIBRILLATOR/PACEMAKER @ \$24,000/\$26,000 (48,000/52,000)	0.00	388,000	A	0.00	397,000	A
1101-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A YOUTH SUICIDE EARLY INTERVENTION AND PREVENTION PROGRAM. ***** REQUEST PROVIDES FUNDS TO ESTABLISH A SUICIDE EARLY INTERVENTION AND PREVENTION PROGRAM IN HAWAII WITH PARTICULAR EMPHASIS ON THE YOUTH POPULATION.	0.00	100,000	A	0.00	100,000	A
TOTAL BUDGET CHANGES		2.00	9,487,185	A	2.00	9,099,469	A
		0.00	2,205,000	B			
		0.00	(2,345,600)	N	0.00	(2,345,600)	N
BUDGET TOTALS		16.00	60,275,468	A	16.00	59,887,752	A
		0.00	6,498,658	B	0.00	4,293,658	B
		3.00	1,268,522	N	3.00	1,268,522	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.00	1,506,102	A	26.00	1,506,102	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	28.00	2,153,316		28.00	2,153,316	

- 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	96,666	A	0.00	96,666	A
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60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE SPECIAL FUND CEILING TO IMPLEMENT AN ELECTRONIC MARRIAGE REGISTRATION SYSTEM (EMRS) FOR HEALTH STATUS MONITORING (HTH760/MS). (0.00/289,108B; 0.00/50,037B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#98600H) (42,144) OTHER CURRENT EXPENSES (230,500/10,000) EQUIPMENT (27,000/0) 3 MONTH DELAY IN HIRE (-10,536) TURNOVER SAVINGS (0/-2,107)	0.00	289,108	B	0.00	50,037	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE THE SPECIAL FUND CEILING DUE TO ADDITIONAL REVENUES FROM BIRTH RECORD VERIFICATION FOR HEALTH STATUS MONITORING (HTH760/MS). (0.00/50,000B; 0.00/100,000B) ***** LEG CONCURS. REQUEST INCREASES SPECIAL FUND CEILING TO PAY FOR IMPROVEMENTS IN THE STATEWIDE VITAL STATISTICS SYSTEM. ADDITIONAL ANTICIPATED REVENUES IS FROM THE DEPARTMENT OF HUMAN SERVICES AND IS DERIVED FROM VERIFICATION OF BIRTH RECORDS AS PROOF OF US CITIZENSHIP.</p>	0.00	50,000	B	0.00	100,000	B
62-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HEALTH STATUS MONITORING (HTH760/MS). (1.00/N; 1.00/N) ***** LEG CONCURS. (1) TEMPORARY RESEARCH STATISTICIAN V (#51118) IS BEING CONVERTED TO PERMANENT TO PROVIDE CONTINUATION AND STABILITY FOR THE DOH'S BEHAVIORAL RISK FACTORS SURVEILLANCE SYSTEM.</p>	1.00		N	1.00		N
TOTAL BUDGET CHANGES		0.00	96,666	A	0.00	96,666	A
		0.00	339,108	B	0.00	150,037	B
		1.00		N	1.00		N
BUDGET TOTALS		26.00	1,602,768	A	26.00	1,602,768	A
		0.00	589,108	B	0.00	400,037	B
		3.00	397,214	N	3.00	397,214	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	3,306,443	A	57.00	3,306,443	A
		60.20	60,696,902	B	60.20	60,696,902	B
		47.40	8,356,169	N	47.40	8,356,169	N
		54.40	164,210,249	W	54.40	164,210,249	W
	BASE APPROPRIATIONS	219.00	236,569,763		219.00	236,569,763	

- 1

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

2-001	EXEC BUDGET PREP:	0.00	202,642	A	0.00	202,642	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	235,115	B	0.00	235,115	B
		0.00	195,548	W	0.00	195,548	W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND CEILING FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (0.00/18,854,194B; 0.00/18,854,194B)</p> <p>***** LEG CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING FROM \$52,187,059 TO \$71,041,253 IN ORDER TO COVER THE COSTS OF REQUIRED REDEMPTION PAYOUTS, REVERSE VENDING MACHINE REBATES AND FOR RECYCLING IMPROVEMENTS. BREAKOUT AS FOLLOWS: REFUNDS & HANDLING FEES (7,634,492) OPERATING COST (230,000) AUDITS (207,000) COUNTY CONTRACTS (700,000) OUTREACH/EDUCATION (530,000) RECYCLER CONTRACT & MARKET DEVELOPMENT (6,000,000) REVERSE VENDING MACHINE (RVM) (3,000,000) SEGREGATED RATE STUDY (55,000) DATABASE DEV CONTRACTS & EQUIPMENT (145,000) DOH SPECIAL FUND 2% FEE INCREASE (352,702)</p>	0.00	18,854,194 B	0.00 18,854,194 B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE AIR POLLUTION CONTROL PROGRAM FOR CLEAN AIR BRANCH (HTH840/FF). (0.00/360,000N; 0.00/360,000N)</p> <p>***** LEG CONCURS. REQUEST PROVIDES A FEDERAL ASSISTANCE GRANT TO DEVELOP AN EMISSIONS INVENTORY DATABASE TO IMPROVE ITS INVENTORY CAPABILITIES AND SHARING OF DATA. REQUEST INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE THE EXCHANGE NETWORK AIR POLLUTION GRANT.</p>	0.00	360,000 N	0.00 360,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A REVOLVING FUND CEILING FOR THE LEAKING UNDERGROUND STORAGE TANK FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (0.00/200,000W; 0.00/200,000W)	0.00	200,000	W	0.00	200,000	W
	***** LEG CONCURS. REQUEST ESTABLISHES THE LEAKING UNDERGROUND STORAGE TANK FUND TO COLLECT MONIES FOR CORRECTIVE ACTION WITH RESPECT TO PETROLEUM RELEASES. FUNDS WILL BE USED TO IMPLEMENT PUBLIC AND REGULATED INDUSTRY OUTREACH PROGRAMS.						
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT DECREASE IN THE REVOLVING FUND CEILING DUE TO DELETION OF POSITION FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (-1.00/-45,612W; -1.00/-45,612W)	(1.00)	(45,612)	W	(1.00)	(45,612)	W
	***** LEG CONCURS. REQUEST DELETES (1) GEOLOGIST (#45348) AS POSITION WAS ABOLISHED IN JULY OF 2005 DUE TO A REDUCTION-IN-FORCE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	202,642	A	0.00	202,642	A
		0.00	19,089,309	B	0.00	19,089,309	B
		0.00	360,000	N	0.00	360,000	N
		(1.00)	349,936	W	(1.00)	349,936	W
	BUDGET TOTALS	57.00	3,509,085	A	57.00	3,509,085	A
		60.20	79,786,211	B	60.20	79,786,211	B
		47.40	8,716,169	N	47.40	8,716,169	N
		53.40	164,560,185	W	53.40	164,560,185	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	846,902	A	15.00	846,902	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,037,634	N	14.50	3,037,634	N
		14.00	3,210,682	W	14.00	3,210,682	W
	BASE APPROPRIATIONS	44.00	7,145,093		44.00	7,145,093	
- 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	123,030	A	0.00	123,030	A
		0.00	51,981	W	0.00	51,981	W
	TOTAL BUDGET CHANGES	0.00	123,030	A	0.00	123,030	A
		0.00	51,981	W	0.00	51,981	W
	BUDGET TOTALS	15.00	969,932	A	15.00	969,932	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,037,634	N	14.50	3,037,634	N
		14.00	3,262,663	W	14.00	3,262,663	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	297,170	A	5.00	297,170	A
	BASE APPROPRIATIONS	5.00	297,170		5.00	297,170	
- 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	22,756	A	0.00	22,756	A
	TOTAL BUDGET CHANGES	0.00	22,756	A	0.00	22,756	A
	BUDGET TOTALS	5.00	319,926	A	5.00	319,926	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.55	6,443,625	A	3.55	6,443,625	A
		7.45	7,443,720	N	7.45	7,443,720	N
	BASE APPROPRIATIONS	11.00	13,887,345		11.00	13,887,345	

- 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	3,963	A	0.00	3,963	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(397,000)	A	0.00	(397,000)	A
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REQUEST DELETES FUNDS FOR FIVE GRANTS-IN-AID.
BREAKOUT AS FOLLOWS:
MOILILI COMMUNITY CENTER, SENIOR CENTER PROGRAM (-100,000)
ALZHEIMER'S DISEASE & RELATED DISORDERS ASSOC. INC., ALOHA
CHAPTER (-50,000)
CATHOLIC CHARITIES, LANAKILA (-132,000)
MOILILI COMMUNITY CENTER (-50,000)
WAIKIKI COMMUNITY CENTER (-65,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ALLOW FOR THE COORDINATION OF FAMILY CAREGIVER SUPPORT SERVICES FOR THE EXECUTIVE OFFICE ON AGING (EOA). ***** REQUEST ALLOWS THE EOA TO CONTINUE TO COORDINATE A STATEWIDE SYSTEM OF FAMILY CAREGIVER SUPPORT SERVICES.	0.00	80,000	A	0.00	80,000	A
1200-001	LEG ADJUSTMENT: REDUCE (.25) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #36561.	(.25)	(11,374)	A	(.25)	(11,374)	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CATHOLIC CHARITIES OF THE DIOCESE OF HONOLULU.	0.00	134,000	A	0.00		A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAPAHULU CENTER.	0.00	67,338	A	0.00		A
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALZHEIMER'S DISEASE AND RELATED DISORDERS ASSOCIATION - ALOHA CHAPTER.	0.00	50,000	A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(.25)	(73,073)	A	(.25)	(324,411)	A
	BUDGET TOTALS	3.30	6,370,552	A	3.30	6,119,214	A
		7.45	7,443,720	N	7.45	7,443,720	N

Detail Type: CD

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	99,021	A	1.50	99,021	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	561,336		8.00	561,336	

- 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	15,851	A	0.00	15,851	A
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60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONTINUED FUNDING FOR DONATED DENTAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (0.00/19,309A; 0.00/19,309A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE PART-TIME COORDINATOR AT A SLIGHTLY HIGHER LEVEL SALARY. ACT 218, SLH 2006 PROVIDED \$19,309 IN FISCAL YEAR 2007 AND THE ADDITIONAL FUNDS ALLOWS FOR CONTINUED FUNDING OF THE DONATED DENTAL SERVICES PROGRAM ON A MORE PERMANENT BASIS. BREAKOUT AS FOLLOWS: PART-TIME COORDINATOR (10,795/11,792) OTHER CURRENT EXPENSES & TRAVEL (12,550)	0.00	23,345	A	0.00	24,342	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT A STATEWIDE SELF-ADVOCACY NETWORK FOR DEVELOPMENTAL DISABILITIES (HTH905). ***** REQUEST PROVIDES FUNDS FOR A SELF-ADVOCACY COORDINATOR AND OPERATING FUNDS TO SUPPORT A STATEWIDE SELF-ADVOCACY NETWORK FOR INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES. FUNDING IN FISCAL YEAR 2008 ESTABLISHES A PART-TIME TEMPORARY COORDINATOR POSITION WITH FULL FUNDING PROVIDED FOR IN FISCAL YEAR 2009. BREAKOUT AS FOLLOWS: FUNDS FOR TEMPORARY PLANNER IV (20,018/40,037) OTHER CURRENT EXPENSES (24,600/30,600)	0.00	44,618	A	0.00	70,637	A
	TOTAL BUDGET CHANGES	0.00	83,814	A	0.00	110,830	A
	BUDGET TOTALS	1.50	182,835	A	1.50	209,851	A
		6.50	462,315	N	6.50	462,315	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	495,018	A	8.00	495,018	A
		0.00	39,000	B	0.00	39,000	B
	BASE APPROPRIATIONS	8.00	534,018		8.00	534,018	

- 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	32,100	A	0.00	32,100	A
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE STATE HEALTH PLANNING AND DEVELOPMENT SPECIAL FUND CEILING FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906).	0.00	289,000	B	0.00	75,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-002	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT THE DEVELOPMENT AND MAINTENANCE OF A STATEWIDE COMPREHENSIVE HEALTH CARE WORKFORCE MAP FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA) (HTH906).	0.00	250,000	A	0.00	150,000	A
		0.00	250,000	B	0.00		B
	***** REQUEST PROVIDES FUNDING TO SUPPORT THE DEVELOPMENT AND MAINTENANCE OF A STATEWIDE COMPREHENSIVE HEALTH CARE WORKFORCE MAP AND DATABASE THAT ASSESSES STAFFING NEEDS.						
	TOTAL BUDGET CHANGES	0.00	282,100	A	0.00	182,100	A
		0.00	539,000	B	0.00	75,000	B
	BUDGET TOTALS	8.00	777,118	A	8.00	677,118	A
		0.00	578,000	B	0.00	114,000	B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		118.50	7,481,933	A	118.50	7,481,933	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	118.50	8,786,842		118.50	8,786,842	

- 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	839,861	A	0.00	859,075	A
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10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE- OFF/TRANSFER-OUT FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV FOR GENERAL ADMINISTRATION- HUMAN RESOURCES OFFICE (HTH907/AD).	0.00		A	0.00		A
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(-1) TEMPORARY CLERK TYPIST II (#94231H) IS TRADED OFF FOR (1)
TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV (#94231H).
SEE HTH907 SEQ. 10-002 AND HTH907 SEQ. 62-001.

10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER- IN FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV FOR GENERAL ADMINISTRATION-HUMAN RESOURCES OFFICE (HTH907/AD).	0.00		A	0.00		A
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SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 62-001.

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
11-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO ESTABLISH (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).</p> <p>***** SEE HTH907 SEQ. 11-002 AND HTH907 SEQ. 64-001.</p>	0.00	(57,313) N	0.00	(57,313) N
11-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO ESTABLISH (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).</p> <p>***** SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 64-001.</p>	0.00	57,313 N	0.00	57,313 N
60-001	<p>EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SERVICES OFFICE (ASO) (HTH907/AB). (3.00/A; 3.00/A)</p> <p>***** LEG CONCURS. REQUEST CONVERTS THREE TEMPORARY POSITIONS WITHIN THE ADMINISTRATIVE SERVICES OFFICE (ASO) TO PERMANENT. CURRENTLY, THESE POSITIONS ARE BUDGETED AS TEMPORARY AND FUNDING WAS PROVIDED THROUGH PRIOR YEAR'S APPROPRIATION. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#117616) (1) PROCUREMENT & SUPPLY SPECIALIST (#117666) (1) FACILITIES MANAGER (#96603H)</p>	3.00	A	3.00	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR ELECTRICITY COSTS FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (0.00/119,595A; 0.00/119,595A) ***** LEG CONCURS. REQUEST ADDRESSES ELECTRICITY COST INCREASES FOR DOH OCCUPIED BUILDINGS WHERE DOH IS RESPONSIBLE FOR ITS OWN ELECTRICITY EXPENSES.</p>	0.00	119,595 A	0.00	119,595 A
62-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION-HUMAN RESOURCES OFFICE (HTH907/AD). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST CONVERTS (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV (#94231H) TO PERMANENT AND IS A RESULT OF A TRADE-OFF OF (1) TEMPORARY CLERK II (#94231H). THE RESPONSIBILITIES FOR THIS POSITION INCLUDE ADDRESSING THE RANDOM DRUG TESTING PROGRAM AT THE DOH. SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 10-002.</p>	1.00	A	1.00	A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ELECTRICITY COSTS FOR THE WAIAKEA HEALTH CENTER FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (0.00/20,847A; 0.00/20,847A) ***** LEG CONCURS. REQUEST IS DUE TO INCREASED ELECTRICITY COSTS FOR THE WAIAKEA HEALTH CENTER AIR CONDITIONING SYSTEM ON THE BIG ISLAND FROM \$27,500 TO \$48,347.</p>	0.00	20,847 A	0.00	20,847 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION TO ESTABLISH A CARDIOVASCULAR PROGRAM COORDINATOR FOR THE CHRONIC DISEASE BRANCH FOR GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE). (0.00/N; 0.00/N) ***** LEG CONCURS. REQUEST IS A RESULT OF A TRADE-OFF/TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY CARDIOVASCULAR PROGRAM COORDINATOR (#95231H). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (42,000) OTHER CURRENT EXPENSES (15,313) SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 11-002.</p>	0.00	N	0.00	N
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (0.00/-472,249A; 0.00/-472,249A) ***** LEG CONCURS.</p>	0.00	(472,249) A	0.00	(472,249) A
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NATIONAL KIDNEY FOUNDATION OF HAWAII, INC.</p>	0.00	50,000 A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	4.00	558,054	A	4.00	527,268	A
	BUDGET TOTALS	122.50	8,039,987	A	122.50	8,009,201	A
			1,304,909	N		1,304,909	N

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,610.55	431,557,096	A	2,610.55	431,557,096	A
	2,911.95	485,204,643	B	2,911.95	485,204,643	B
	358.85	104,556,326	N	358.85	104,556,326	N
	5.00	55,740,788	U	5.00	55,740,788	U
	68.40	167,420,931	W	68.40	167,420,931	W
TOTAL DEPARTMENT APPROPRIATIONS	5,954.75	1,244,479,784		5,954.75	1,244,479,784	
DEPARTMENT BUDGET CHANGES	(214.45)	65,266,206	A	(214.45)	67,887,987	A
	46.00	87,772,984	B	46.00	107,712,913	B
	(1.50)	5,448,056	N	(1.50)	5,469,466	N
	0.00	14,183,082	U	0.00	19,164,356	U
	(1.00)	401,917	W	(1.00)	401,917	W
TOTAL DEPARTMENT BUDGET CHANGES	(170.95)	173,072,245		(170.95)	200,636,639	
DEPARTMENT TOTAL BUDGET	2,396.10	496,823,302	A	2,396.10	499,445,083	A
	2,957.95	572,977,627	B	2,957.95	592,917,556	B
	357.35	110,004,382	N	357.35	110,025,792	N
	5.00	69,923,870	U	5.00	74,905,144	U
	67.40	167,822,848	W	67.40	167,822,848	W
TOTAL DEPARTMENT BUDGET	5,783.80	1,417,552,029		5,783.80	1,445,116,423	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	123.50	59,543,950		123.50	59,543,950	
- 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	13,082	A	0.00	13,082	A
		0.00	28,489	B	0.00	28,489	B
		0.00	748,772	N	0.00	748,772	N
		0.00	42,689	U	0.00	42,689	U
TOTAL BUDGET CHANGES							
		0.00	13,082	A	0.00	13,082	A
		0.00	28,489	B	0.00	28,489	B
		0.00	748,772	N	0.00	748,772	N
		0.00	42,689	U	0.00	42,689	U
BUDGET TOTALS							
		4.30	309,181	A	4.30	309,181	A
		0.00	6,806,016	B	0.00	6,806,016	B
		119.20	49,651,572	N	119.20	49,651,572	N
		0.00	3,610,213	U	0.00	3,610,213	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	177,100	A	3.00	177,100	A
		0.00	434,606	N	0.00	434,606	N
	BASE APPROPRIATIONS	3.00	611,706		3.00	611,706	
- 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:	0.00	11,257	A	0.00	11,257	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	12,803	N	0.00	12,803	N
TOTAL BUDGET CHANGES							
		0.00	11,257	A	0.00	11,257	A
		0.00	12,803	N	0.00	12,803	N
BUDGET TOTALS							
		3.00	188,357	A	3.00	188,357	A
		0.00	447,409	N	0.00	447,409	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020200000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	1,918,306	A	39.00	1,918,306	A
		25.00	2,149,301	N	25.00	2,149,301	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	64.00	4,117,607		64.00	4,117,607	

- 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	115,145	A	0.00	115,145	A
		0.00	94,948	N	0.00	94,948	N
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).	0.00	(21,072)	A	0.00	(21,072)	A
		0.00	(29,501)	N	0.00	(29,501)	N

BREAKOUT AS FOLLOWS:							
SERVICES ON A FEE BASIS LITIGATOR (-14,391A)							
MISCELLANEOUS CURRENT EXPENSES (-1,000A)							
MISCELLANEOUS (-5,681A)							
SERVICES RENDERED BY STATE EMPLOYEE (-29,501N)							

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020200000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF OPERATING COST ELEMENTS FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA).	0.00 21,072 A 0.00 29,501 N	0.00 21,072 A 0.00 29,501 N
***** REQUEST REFLECTS TRADE-OFF OF OPERATING COST ELEMENTS TO PROVIDE FOR OCCUPATIONAL HEALTH AND SAFETY (OSH) ADVISOR WHILE REMAINING WITHIN OPERATING BUDGET. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS LITIGATOR (14,391A) MISCELLANEOUS CURRENT EXPENSES (1,000A) MISCELLANEOUS (5,681A) SERVICES RENDERED BY STATE EMPLOYEE (29,501N)			
60-001	EXEC REQUEST: ADD (1) POSITION FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143). (0.50/A; 0.50/A) (0.50/N; 0.50/N)	0.50 A 0.50 N	0.50 A 0.50 N
***** LEG CONCURS. REQUEST WILL PROVIDE AN OCCUPATIONAL HEALTH AND SAFETY ADVISOR (#98001L). THIS ADVISOR WILL BE RESPONSIBLE FOR REVIEWING STANDARDS AND RELATED DOCUMENTS TO ASSIST EMPLOYERS IN UNDERSTANDING RULES AND REGULATIONS, REVIEW OF SAFETY AND HEALTH MANAGEMENT SYSTEM DOCUMENTATION AND MAKE RECOMMENDATIONS FOR IMPROVEMENT, PERFORM TRAINING, PROVIDE LECTURES ON SAFETY IN REGARDS TO SPECIFIC DUTIES, TECHNICAL KNOWLEDGE OR SKILLS, AND GIVE SPEECHES AS REQUIRED ON SAFETY AND HEALTH ISSUES. SEE LBR143 SEQ. 10-001 AND 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020200000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR ELEVATOR AND BOILER SAFETY (LNR143). (2.00/78,912A; 2.00/78,912A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE NECESSARY ADDITIONAL ELEVATOR INSPECTORS TO REDUCE CURRENT BACKLOG OF ANNUAL ELEVATOR INSPECTIONS & CERTIFICATIONS. DENIAL OF THIS REQUEST WILL EXPOSE THE STATE TO POTENTIAL LIABILITY AND RISK OF ELEVATORS NOT RECEIVING THEIR ANNUAL CERTIFICATION, 3-YEAR HYDRAULIC AND GEAR SAFETY TEST, AND 5-YEAR GENERAL SAFETY TESTS AS REQUIRED BY HAWAII REVISED STATUTES, CHAPTER 397. BREAKOUT AS FOLLOWS: (2) ELEVATOR INSPECTOR II #24643, #32911 (59,184/78,912)</p>	2.00	59,184	A	2.00	78,912	A
TOTAL BUDGET CHANGES		2.50	174,329	A	2.50	194,057	A
		0.50	94,948	N	0.50	94,948	N
BUDGET TOTALS		41.50	2,092,635	A	41.50	2,112,363	A
		25.50	2,244,249	N	25.50	2,244,249	N
			50,000	W		50,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,173,257	A	24.50	1,173,257	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,226,388		24.50	1,226,388	
- 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	83,232	A	0.00	83,232	A
TOTAL BUDGET CHANGES							
		0.00	83,232	A	0.00	83,232	A
BUDGET TOTALS							
		24.50	1,256,489	A	24.50	1,256,489	A
		0.00	53,131	U	0.00	53,131	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,282,236	A	24.50	1,282,236	A
		5.50	545,706	N	5.50	545,706	N
	BASE APPROPRIATIONS	30.00	1,827,942		30.00	1,827,942	
- 1							
OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	73,167	A	0.00	73,167	A
		0.00	44,258	N	0.00	44,258	N
	TOTAL BUDGET CHANGES	0.00	73,167	A	0.00	73,167	A
		0.00	44,258	N	0.00	44,258	N
	BUDGET TOTALS	24.50	1,355,403	A	24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	421,716	A	1.00	421,716	A
	BASE APPROPRIATIONS	1.00	421,716		1.00	421,716	
- 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	44,703	A	0.00	44,703	A
	TOTAL BUDGET CHANGES	0.00	44,703	A	0.00	44,703	A
	BUDGET TOTALS	1.00	466,419	A	1.00	466,419	A

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	166,626,650	B	0.00	166,626,650	B
		218.30	14,811,202	N	218.30	14,811,202	N
	BASE APPROPRIATIONS	218.30	181,437,852		218.30	181,437,852	

- 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. (/892,875N; /892,875N)	0.00	892,875	N	0.00	892,875	N
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40-001	EXEC BUDGET PREP: REDUCE (10.8) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM EMPLOYMENT SECURITY APPEALS REFEREES OFFICE (ESARO) (LBR171/LA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR871/LB).	(10.80)	(904,402)	N	(10.80)	(904,402)	N
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REQUEST IS DUE TO CHANGE IN PROGRAM STRUCTURE. ESARO WAS TRANSFERRED FROM THE FULL OPPORTUNITY TO WORK TO THE LABOR ADJUDICATION PROGRAM STRUCTURE REQUIRING A NEW PROGRAM ID. THE OBJECTIVE OF ESARO IS TO PROVIDE JUDICIAL REVIEW ON LABOR APPEALS FROM DETERMINATION AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.
BREAKOUT AS FOLLOWS:
PERSONAL SERVICES (-10.8) (-844,402N)
OTHER CURRENT EXPENSES (-60,000N)
SEE LBR871 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	5,053,665	A	109.00	5,053,665	A
		8.00	23,675,713	B	8.00	23,675,713	B
	BASE APPROPRIATIONS	117.00	28,729,378		117.00	28,729,378	
- 1							
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	347,619	A	0.00	347,619	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE COMPUTER HARDWARE FOR DISABILITY COMPENSATION DIVISION (DCD) (LBR183/DA). (0.00/78,000A; /A) ***** LEG CONCURS. THE DCD HAS IMPLEMENTED AN INFORMATION TECHNOLOGY MASTER PLAN WHICH CONSISTS OF UPGRADE OF AUTOMATION SYSTEM TO PROVIDE GREATER FLEXIBILITY, TIMELY AND EFFICIENT INFORMATION SHARING, AND PUBLIC SERVICE. BREAKOUT AS FOLLOWS: (1) CISCO 4500 ROUTER FOR HONOLULU DISTRICT OFFICE 3RD FLOOR (5,000/0) (10) LASER PRINTERS FOR HILO, KONA, MAUI, KAUAI DISTRICT OFFICES (11,000/0) (1) IBM 5505 FILE SERVER FOR HONOLULU (4,000/0) (3) IBM 5000 FILE SERVERS FOR HILO, MAUI, KAUAI DISTRICT OFFICES (15,000/0) (2) IBM 342 FILE SERVER - LOTUS NOTES SERVERS FOR HONOLULU 3RD FLOOR (8,000/0) (1) CISCO 5505 SWITCH FOR HONOLULU 2ND FLOOR (30,000/0) (5) CISCO 1900 SWITCHES FOR HILO, KONA, MAUI, KAUAI, HONOLULU DISTRICT OFFICES (5,000/0)</p>	0.00	78,000 A
TOTAL BUDGET CHANGES		0.00	425,619 A
BUDGET TOTALS		109.00	5,479,284 A
		8.00	23,675,713 B
			8.00 23,675,713 B

Detail Type: CD

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

60-001	<p>EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE OFFICE OF LANGUAGE ACCESS (OLA) (LBR316/SA) PURSUANT TO ACT 290, SLH 2006. (6.00/440,000A; 6.00/440,000A)</p> <p>***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. OLA WILL PROVIDE ASSISTANCE TO STATE AGENCIES FOR LANGUAGE ACCESS TO INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE BARRIERS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR #98006 (60,000/80,000) (1) STAFF ATTORNEY #98007 (45,000/60,000) (2) RESEARCH ANALYST #98004,#98005 (71,172/94,896) (1) LEGAL CLERK #98003 (23,409/31,212) (1) CLERK TYPIST #98002 (19,242/25,656) OFFICE SUPPLIES (12,000) POSTAGE (1,236) TELEPHONE (12,000) TRAVEL (13,000) EQUIPMENT RENTAL (6,000) EQUIPMENT MAINTENANCE (5,000) SERVICES - TRANSLATION & INTERPRETATION (25,000) SERVICES - WEBSITE (MULTILINGUAL ACCESS) (15,000) OUTREACH TRAINING (59,000)</p>	6.00	367,059 A	6.00	440,000 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	700,256	A	12.00	700,256	A
	BASE APPROPRIATIONS	12.00	700,256		12.00	700,256	
- 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	62,310	A	0.00	62,310	A
	TOTAL BUDGET CHANGES	0.00	62,310	A	0.00	62,310	A
	BUDGET TOTALS	12.00	762,566	A	12.00	762,566	A

Detail Type: CD

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.

40-001	EXEC BUDGET PREP: ADD (10.8) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA) FOR EMPLOYMENT SECURITY APPEALS REFEREE'S OFFICE (LBR871).	10.80	904,402 N	10.80	904,402 N
***** REQUEST IS DUE TO CHANGE IN PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (2) EMPL SECURITY APPEALS REFEREE #4551, #4552 (111,840) (1) EMPL SECURITY APPEALS REFEREE #23743 (86,856) (.75) EMPL SECURITY APPEALS REFEREE #26913, #26914 (50,436) (2.8) EMPL SECURITY APPEALS REFEREE #27971, #27972, #28095, #28284 (211,848) (1) SECRETARY II #6277 (43,092) (3.25) CLERK TYPIST II #24243, #25576, #26207, #27970 (99,072) FRINGE BENEFITS (241,258) OFFICE SUPPLIES (2,500) TELEPHONE (2,900) TRAVEL (10,680) RENT (24,725) EQUIPMENT RENTAL (9,900) EQUIPMENT MAINTENANCE (800) SERVICE (4,300) MISCELLANEOUS (4,195) SEE LNR171 SEQ. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	10.80	904,402	N	10.80	904,402	N
	BUDGET TOTALS	10.80	904,402	N	10.80	904,402	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020501000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.88	850,114	A	8.88	850,114	A
		28.12	2,476,695	N	28.12	2,476,695	N
	BASE APPROPRIATIONS	37.00	3,326,809		37.00	3,326,809	
- 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	28,452	A	0.00	28,452	A
		0.00	121,591	N	0.00	121,591	N
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901) FOR HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905).	0.00	(410,100)	A	0.00	(410,100)	A
		0.00	(160,050)	N	0.00	(160,050)	N
***** FUNDS ORIGINALLY APPROPRIATED VIA ACT 178, SLH 2005 AND ACT 160, SLH 2006 TO ESTABLISH NEW PROGRAM ID. SEE LBR905 SEQ. 40-001.							
	TOTAL BUDGET CHANGES	0.00	(381,648)	A	0.00	(381,648)	A
		0.00	(38,459)	N	0.00	(38,459)	N
	BUDGET TOTALS	8.88	468,466	A	8.88	468,466	A
		28.12	2,438,236	N	28.12	2,438,236	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020502000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.46	1,472,172	A	27.46	1,472,172	A
		35.48	2,967,486	N	35.48	2,967,486	N
	BASE APPROPRIATIONS	62.94	4,439,658		62.94	4,439,658	
- 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	85,751	A	0.00	88,369	A
		0.00	148,265	N	0.00	148,292	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (0.00/-64,585A; 0.00/-64,585A) ***** LEG CONCURS.	0.00	(64,585)	A	0.00	(64,585)	A
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	0.00	(125,250)	A	0.00	(125,250)	A
	TOTAL BUDGET CHANGES	0.00	(104,084)	A	0.00	(101,466)	A
		0.00	148,265	N	0.00	148,292	N
	BUDGET TOTALS	27.46	1,368,088	A	27.46	1,370,706	A
		35.48	3,115,751	N	35.48	3,115,778	N

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	6,750,696	A	4.00	6,750,696	A
		2.00	5,831,719	N	2.00	5,831,719	N
	BASE APPROPRIATIONS	6.00	12,582,415		6.00	12,582,415	

- 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	29,121	A	0.00	29,121	A
		0.00	24,760	N	0.00	24,760	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(3,237,904)	A	0.00	(3,237,904)	A
	***** REDUCTION DUE TO GRANTS-IN-AID. BREAKOUT AS FOLLOWS: COMMUNITY WORK DAY PROGRAM (-400,000) FILIPINO CENTENNIAL CELEBRATION (-250,000) HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL (-612,000) HONOLULU COMMUNITY ACTION PROGRAM INC (-250,000) ORI ANUENUE HALE INC (-800,000) PACIFIC GATEWAY CENTER (-125,000) HAWAII HUMAN DEVELOPMENT CORP (-197,000) KAUAI ECONOMIC OPPORTUNITY (-503,904) PARENTS AND CHILDREN TOGETHER (-100,000)						

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE OFFICE OF COMMUNITY SERVICES (LBR903/NA). (0.00/55,000A; 0.00/55,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE AN ADDITIONAL STAFF SPECIALIST AND FUNDS TO ADDRESS MANPOWER SHORTAGE TO ADMINISTER INCREASING WORKLOAD IN NEW CONTRACTS, GRANTS-IN-AID REQUESTS, AND CAPITAL IMPROVEMENT PROJECTS (CIP). THIS POSITION WILL FACILITATE THE DEVELOPMENT, DELIVERY, AND COORDINATION OF PROGRAMS TO SERVE THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS AND REFUGEES. THE WORKLOAD HAS DOUBLED TO 105 CONTRACTS SINCE FY04, NECESSITATING THE ADDITION OF THIS SPECIALIST. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST #100538 (41,250/55,000)</p>	0.00	55,000 A	0.00	55,000 A
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. ***** BREAKOUT AS FOLLOWS: \$227,651 FOR THE TRANSPORTATION MAINTENANCE EFFORT.</p>	0.00	227,651 A		
2001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY, INC. ***** BREAKOUT AS FOLLOWS: \$500,000 - MEALS ON WHEELS \$40,000 - VAN</p>	0.00	540,000 A		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC.	0.00	232,000	A			
2003-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE SALVATION ARMY.	0.00	90,000	A			
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FILIPINO COMMUNITY CENTER, INC.	0.00	250,000	A			
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PARENTS AND CHILDREN TOGETHER, FTBO WEED AND SEED (LBR903).	0.00	400,000	A			
TOTAL BUDGET CHANGES		0.00	(1,414,132)	A	0.00	(3,153,783)	A
		0.00	24,760	N	0.00	24,760	N
BUDGET TOTALS		4.00	5,336,564	A	4.00	3,596,913	A
		2.00	5,856,479	N	2.00	5,856,479	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
Structure #: 020105000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1	OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	20,898	A	0.00	20,898	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901) TO ESTABLISH HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905).	0.00	410,100	A	0.00	410,100	A
		0.00	160,050	N	0.00	160,050	N
	***** REQUEST WILL CREATE NEW PROGRAM ID. THIS PROGRAM WILL DEVELOP, DELIVER, AND MAINTAIN A COMPREHENSIVE AND LOCALIZED CAREER AND EDUCATIONAL INFORMATION DELIVERY SYSTEM FOR CAREER DECISION MAKING AND CAREER PLANNING PURPOSES FOR HAWAII'S STUDENTS AND WORKERS. FUNDS ORIGINALLY APPROPRIATED VIA ACT 178, SLH 2005 AND ACT 160, SLH 2006. SEE LBR901 SEQ. 40-001.						

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	430,998	A	0.00	430,998	A
		0.00	160,050	N	0.00	160,050	N
	BUDGET TOTALS	0.00	430,998	A	0.00	430,998	A
		0.00	160,050	N	0.00	160,050	N

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	257.64	20,095,617	A	257.64	20,095,617	A
	8.00	197,079,890	B	8.00	197,079,890	B
	433.60	78,119,515	N	433.60	78,119,515	N
	0.00	3,620,655	U	0.00	3,620,655	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT APPROPRIATIONS	699.24	298,965,677		699.24	298,965,677	
DEPARTMENT BUDGET CHANGES	8.50	(214,108)	A	8.50	(1,936,472)	A
	0.00	28,489	B	0.00	28,489	B
	0.50	2,088,272	N	0.50	2,088,299	N
	0.00	42,689	U	0.00	42,689	U
TOTAL DEPARTMENT BUDGET CHANGES	9.00	1,945,342		9.00	223,005	
DEPARTMENT TOTAL BUDGET	266.14	19,881,509	A	266.14	18,159,145	A
	8.00	197,108,379	B	8.00	197,108,379	B
	434.10	80,207,787	N	434.10	80,207,814	N
	0.00	3,663,344	U	0.00	3,663,344	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT BUDGET	708.24	300,911,019		708.24	299,188,682	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		51.00	10,613,470	B	51.00	10,613,470	B
		0.00	72,634	N	0.00	72,634	N
	BASE APPROPRIATIONS	51.00	10,686,104		51.00	10,686,104	

- 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 INVENTORING, 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	187,525	B	0.00	187,525	B
		0.00	1,474	N	0.00	1,474	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(650,000)	B	0.00	(650,000)	B
	***** REDUCTION REFLECTS GRANT-IN-AID FOR MANA INDUSTRIAL PARK (-650,000)						
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER FROM PUBLIC LANDS MANAGEMENT (LNR101) FOR PREVENTION OF NATURAL DISASTERS (LNR810). (-1.00/-85,810B; -1.00/-85,810B)	(1.00)	(85,810)	B	(1.00)	(85,810)	B
	***** REQUEST REFLECTS TRANSFER OF CIVIL ENGINEER V (#52368). SEE LNR810 SEQ. 40-001.						

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GEOTHERMAL PROGRAM (LNR101). (0.00/320,000B; 0.00/320,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: CENTRAL SERVICES FEES (300,000) OTHER CURRENT EXPENSES FOR GEOTHERMAL PROGRAM (20,000)	0.00	320,000	B	0.00	320,000	B
60-002	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE OFF TO PERSONAL SERVICES FOR GEOTHERMAL PROGRAM (LNR101). (0.00/-35,000B; 0.00/-35,000B) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR SALARY INCREASES AND FRINGE BENEFITS.	0.00	(35,000)	B	0.00	(35,000)	B
60-003	EXEC REQUEST: ADD FUNDS FOR SHORTFALL DUE TO POSITION RE-ALLOCATION IN PUBLIC LANDS MANAGEMENT (LNR101). (0.00/23,336B; 0.00/23,336B) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER SHORTFALL IN DEPARTMENT POSITIONS. BREAKOUT AS FOLLOWS: ENGINEER V (2,136) MAINTENANCE & REPAIR SUPERVISOR I (7,068) EQUIPMENT OPERATOR III (7,172) TRACTOR OPERATOR (4,104) GENERAL LABORER II (2,680) GENERAL LABORER I (176)	0.00	23,336	B	0.00	23,336	B

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-004	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR GEOTHERMAL PROGRAM, PUBLIC LANDS MANAGEMENT (LNR101). (0.00/70,000B; 0.00/35,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO PURCHASE REPLACEMENT VEHICLES. BREAKOUT AS FOLLOWS: 4WD VEHICLE - GEOTHERMAL SPECIALIST - HILO, HAWAII 4WD VEHICLE - ENGINEERING INSPECTOR - MAUI 4WD VEHICLE - ENGINEERING INSPECTOR - KONA, HAWAII	0.00	70,000 B	0.00	35,000 B
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF CONSERVATION AND COASTAL LANDS (LNR101). (1.00/67,200B; 1.00/67,200B) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FOR SHORELINE EROSION SPECIALIST FOCUSED ON MAPPING COASTAL EROSION, GATHERING DATA, AND PRODUCING REPORTS. BREAKOUT AS FOLLOWS: (1) SHORELINE EROSION SPECIALIST #98001C (48,000) FRINGE BENEFITS (19,200)	1.00	67,200 B	1.00	67,200 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
302-001	GOVERNOR'S MESSAGE (03/02/05): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC LANDS MANAGEMENT (LNR101). (0.00/1,100,000B; 0.00/1,100,000B) ***** LEG CONCURS. REQUEST WILL INCREASE THE EXPENDITURE CEILING FOR THE LAND CONSERVATION SPECIAL FUND FOR THE PURCHASE OF AGRICULTURAL EASEMENTS TO PROTECT FARM AND RANCH LANDS THROUGHOUT THE STATE. THIS WOULD PROVIDE STATE MATCHING FUNDS FOR CONTINUANCE IN GRANT PARTICIPATION WITH THE FEDERAL FARM AND RANCLAND PROTECTION PROGRAM (FRPP), AND NOT DETRACT NECESSARY FUNDING FOR OTHER PURPOSES OR PROJECTS.	0.00	1,100,000	B	0.00	1,100,000	B
TOTAL BUDGET CHANGES		0.00	997,251	B	0.00	962,251	B
		0.00	1,474	N	0.00	1,474	N
BUDGET TOTALS		51.00	11,610,721	B	51.00	11,575,721	B
		0.00	74,108	N	0.00	74,108	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	3,348,355	B	55.00	3,348,355	B
	BASE APPROPRIATIONS	55.00	3,348,355		55.00	3,348,355	

- 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	169,327	B	0.00	169,327	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & AFFORDABLE HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	EXEC REQUEST: ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CONVEYANCES AND RECORDINGS (LNR111/BA). (5.00/615,688B; 5.00/522,188B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ABTRACTOR VII #98002C (33,756) (1) ABSTRACTOR VI #98003C (31,212) (1) CASHIER II #98004C (27,768) (1) ABSTRACTING ASST IV #98005C (26,664) (1) LAND COURT DOC RECEIVING CLERK I #98006C (33,756) (2) TEMPORARY CLERK III #98007C, #98008C (47,472) (1) TEMPORARY MICROPHOTOGRAPHER II #98009C (22,788) (1) TEMPORARY ABSTRACTING ASST III #98010C (24,684) (1) TEMPORARY ABSTRACTING ASST IV #98011C (26,664) FRINGE BENEFITS - TOTAL (109,904) SPECIAL FUND ASSESSMENT (137,520) PHONE LINES (1,200/0) DESKS, CHAIRS, SUPPLIES (1,000/0) CONSULTING CONTRACT (25,000/0) COMPUTER EQUIPMENT (36,300/0) SERVER (5,000/0) MOBILE SHELVING UNITS (25,000/0)	5.00	615,688 B	5.00 522,188 B
TOTAL BUDGET CHANGES		5.00	785,015 B	5.00 691,515 B
BUDGET TOTALS		60.00	4,133,370 B	60.00 4,039,870 B

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	285,052	A	3.00	285,052	A
		0.00	110,000	W	0.00	110,000	W
	BASE APPROPRIATIONS	3.00	395,052		3.00	395,052	
- 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	14,703	A	0.00	14,737	A
		0.00	9,104	W	0.00	9,104	W
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WATER AND LAND DEVELOPMENT (LNR141/GA). (2.00/402,560B; 3.00/434,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) GEOLOGIST II #98012C (62,400) (1) ENGINEER V #98013C (70,188) (1) CLERK TYPIST II #98014C (0/25,656) FRINGE BENEFITS (45,972/58,756) FURNITURE & OFFICE SUPPLIES (6,000/3,000) OPERATING EXPENSES (12,000) CONSULTANT SERVICES & EMERGENCY RESERVE (200,000) COMPUTER & PRINTER (6,000/2,000)	2.00	402,560	B	3.00	434,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALA WAI WATERSHED ASSOCIATION, INC.	0.00	74,000	A			
TOTAL BUDGET CHANGES		0.00	88,703	A	0.00	14,737	A
		2.00	402,560	B	3.00	434,000	B
		0.00	9,104	W	0.00	9,104	W
BUDGET TOTALS		3.00	373,755	A	3.00	299,789	A
		2.00	402,560	B	3.00	434,000	B
		0.00	119,104	W	0.00	119,104	W

Detail Type: CD

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		9.00	710,130	A	9.00	710,130	A
		0.00	314,193	B	0.00	314,193	B
		0.00	708,210	N	0.00	708,210	N
	BASE APPROPRIATIONS	9.00	1,732,533		9.00	1,732,533	

- 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	61,619	A	0.00	61,761	A
		0.00	3,059	B	0.00	3,059	B
		0.00	10,443	N	0.00	10,443	N
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER FROM FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES AND ENVIRONMENTAL PROTECTION (LNR401/CB).	0.00	(16,937)	B	0.00	(16,937)	B
		0.00	(50,809)	N	0.00	(50,809)	N
	***** REQUEST TO REFLECT TRANSFER DUE TO LACK OF FUNDS IN CURRENT PROGRAM INCLUDING FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (-1) CONTRACTS SPECIALIST #117192 (-12,098B;-36,292N) FRINGE BENEFITS (-4,839B;-14,517N) SEE LNR401 SEQ. 40-001.						

Detail Type: CD

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FISHERIES AND RESOURCES ENHANCEMENT (LNR153). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST WILL CONVERT THE EXISTING POSITION OF TEMPORARY FISHERY TECHNICIAN IV (#24262) LOCATED IN KAILUA-KONA TO PERMANENT.</p>	1.00	A	1.00	A
61-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (0.00/53,328A; 0.00/53,328A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL REFLECT RESTORATION OF (2) TEMPORARY FISHERY TECHNICIAN III (#98017C, #98018C) POSITIONS ORIGINALLY LOST IN FY04 VACANCY REDUCTION. MAJOR DUTIES INCLUDE SUPPORTING BIOLOGISTS WITH ASSESSMENT OF FISHERY STOCKS, CULTURE OF AQUATIC SPECIES FOR RESEARCH/STOCK ENHANCEMENT PURPOSES, AND ASSIST IN THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND EQUIPMENT.</p>	0.00	39,996 A	0.00	53,328 A
62-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF RECREATIONAL FISHERIES (LNR805) AND FISHERIES AND RESOURCE ENHANCEMENT (LNR153). (7.00/238,640A; 7.00/238,640A) (0.00/75,575B; 0.00/75,575B) (0.00/811,625N; 0.00/811,625N) ***** LEG DOES NOT CONCUR.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES PROGRAM (LNR153). ***** REQUEST WILL PROVIDE A PROGRAM MANAGER FOR COMMERCIAL FISHERIES AND RESOURCE MANAGEMENT. THERE IS CURRENTLY NO ADMINISTRATIVE OR PROGRAM LEAD FOR THIS AREA, AND THE ADDITION OF THIS POSITION WILL PROVIDE AN AVENUE FOR IMPROVED DIALOGUE BETWEEN COMMERCIAL AND RECREATIONAL FISHERIES. BREAKOUT AS FOLLOWS: (1) AQUATIC RESOURCES PROGRAM MANAGER (44,181/58,908)	1.00	44,181	A	1.00	58,908	A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC ISLANDS FISHERIES GROUP.	0.00	25,000	A			
	TOTAL BUDGET CHANGES	2.00	170,796	A	2.00	173,997	A
		0.00	(13,878)	B	0.00	(13,878)	B
		0.00	(40,366)	N	0.00	(40,366)	N
	BUDGET TOTALS	11.00	880,926	A	11.00	884,127	A
		0.00	300,315	B	0.00	300,315	B
		0.00	667,844	N	0.00	667,844	N

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	758,307	A	19.00	758,307	A
		0.50	715,886	B	0.50	715,886	B
		2.50	418,989	N	2.50	418,989	N
	BASE APPROPRIATIONS	22.00	1,893,182		22.00	1,893,182	

- 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	55,296	A	0.00	55,423	A
		0.00	969	B	0.00	969	B
		0.00	3,974	N	0.00	3,974	N
40-001	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER IN FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).	0.00	172,640	B	0.00	172,640	B
	***** REQUEST WILL PROVIDE INVASIVE SPECIES TECHNICIANS AND PROGRAM A MORE STABLE MEANS OF FUNDING. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: (4) TEMPORARY INVASIVE SPECIES TECHNICIAN IV (#112449, #112450, #112451, #112452) (172,640B) SEE LNR402 SEQ. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).	0.00	455,475 B	0.00	455,475 B
	***** REQUEST REFLECTS TRANSFER OF SPECIAL LAND DEVELOPMENT FUND TO A MORE STABLE FUNDING SOURCE. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: TRANSFER OF INVASIVE SPECIES PROGRAM OPERATIONAL SUPPORT (55,475B) TRANSFER OF STATE MATCHING FOR THREATENED AND ENDANGERED SPECIES (400,000B) SEE LNR402 SEQ. 41-001.				

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FOREST STEWARDSHIP SPECIAL FUND CEILING FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (0.00/950,000B; 0.00/1,250,000B) ***** LEG CONCURS. SPECIAL FUND CONVEYANCE TAX REVENUE SUPPORT OF FOREST RESERVE PROTECTION AND MANAGEMENT FOR WATERSHED, INVASIVE SPECIES CONTROL, CONSERVATION OF THREATENED AND ENDANGERED SPECIES, AND FUNDING OF THE STATE MATCHING FOR THE USDA-CONSERVATION RESERVE ENHANCEMENT LANDOWNER ASSISTANCE PROGRAM. AN ADDITIONAL (2,000,000N) IS AVAILABLE ANNUALLY UNDER THE FEDERAL CONSERVATION RESERVE ENHANCEMENT PROGRAM (CREP) IF THE STATE CAN PROVIDE A SOURCE FOR MATCHING FUNDS. BREAKOUT AS FOLLOWS: NEW CONVEYANCE TAX REVENUES TO FUND FOREST RESERVE MANAGEMENT (700,000/1,000,000) STATE COST SHARE FOR KOA REFORESTATION UNDER CREP (250,000)</p>	0.00	950,000 B	0.00	1,250,000 B

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (-1.00/-32,687N; -1.00/-32,687N) ***** LEG CONCURS. REQUEST REFLECTS TRANSFER OF FEDERAL TO SPECIAL FUNDS: RETURNED REVENUE GENERATED FROM SALE OF FOREST PRODUCTS AND SAND MINING ON STATE FOREST RESERVES TO SUPPORT SUSTAINABLE MANAGEMENT OF COMMERCIAL FOREST STANDS ON HAWAII AND DEVELOPMENT OF THE MANA PLAINS COASTAL FOREST RESERVE HABITAT RESTORATION PROJECT. FEDERAL FUNDING CANNOT SUPPORT THESE POSITIONS ANY LONGER AND ARE GEARED TOWARDS RURAL BUSINESS ECONOMIC DEVELOPMENT AND NOT SERVICE TO THE PUBLIC. THIS REQUEST WILL CONVERT MOF FROM FEDERAL TO SPECIAL FUNDS. BREAKOUT AS FOLLOWS: (-.5) CLERK TYPIST - KAMUELA OFFICE #39733 (-12,395) (-.5) CLERK TYPIST - HILO OFFICE #116491 (-11,464) FRINGE BENEFITS FOR 2 POSITIONS (-8,828) SEE LNR172 SEQ. 61-002.</p>	(1.00)	(32,687) N	(1.00)	(32,687) N

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (1.00/32,687B; 1.00/32,687B) ***** LEG CONCURS. REQUEST REFLECTS TRANSFER OF FEDERAL TO SPECIAL FUNDS: RETURNED REVENUE GENERATED FROM SALE OF FOREST PRODUCTS AND SAND MINING ON STATE FOREST RESERVES TO SUPPORT SUSTAINABLE MANAGEMENT OF COMMERCIAL FOREST STANDS ON HAWAII AND DEVELOPMENT OF THE MANA PLAINS COASTAL FOREST RESERVE HABITAT RESTORATION PROJECT. FEDERAL FUNDING CANNOT SUPPORT THESE POSITIONS ANY LONGER AND ARE GEARED TOWARDS RURAL BUSINESS ECONOMIC DEVELOPMENT AND NOT SERVICE TO THE PUBLIC. THIS REQUEST WILL CONVERT MOF FROM FEDERAL TO SPECIAL FUNDS. BREAKOUT AS FOLLOWS: (.5) CLERK TYPIST - KAMUELA OFFICE #39733 (12,395) (.5) CLERK TYPIST - HILO OFFICE #116491 (11,464) FRINGE BENEFITS FOR 2 POSITIONS (8,828) SEE LNR172 SEQ. 61-001.	1.00	32,687 B	1.00	32,687 B

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	<p>EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (0.00/817,313B; 0.00/967,313B) ***** LEG CONCURS. REQUEST WILL PROVIDE SUPPORT FOR NEW FOREST PRODUCT REVENUES TO BE GENERATED FROM THE SALE OF COMMERCIAL TIMBER FROM THE STATE'S PLANTATIONS AND MANAGEMENT AREAS ACROSS HAWAII FOR WORK ON THOSE FOREST RESERVE LANDS GENERATING THE REVENUE. THIS REQUEST ALSO REFLECTS AN INCREASE IN THE FOREST STEWARDSHIP SPECIAL FUND CEILING IN ORDER TO EXPEND REVENUES THAT WERE GENERATED FROM THE SALE OF COMMERCIAL TIMBER AND OTHER PRODUCTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY WILDLIFE BIOLOGIST #98024C (42,144) (4) TEMPORARY FORESTRY WORKER II #98025C, #98026C, #99018C, #99019C (66,792/133,584) (1) TEMPORARY EQUIPMENT OPERATOR II #98027C (39,864) FRINGE BENEFITS (55,057/79,770) REVENUES FROM FOREST PRODUCT SALES (613,456/671,951)</p>	0.00	817,313 B	0.00 967,313 B
330-001	<p>GOVERNOR'S MESSAGE (03/30/2007): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (0.00/2,640,000A; 0.00/475,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDS FOR WILDLIFE MITIGATION, HAZARD REDUCTION AND REFORESTATION OPERATIONS IN THE KULA FOREST RESERVE ON MAUI.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).	0.00	2,640,000	B	0.00	475,000	B
	***** REQUEST WILL PROVIDE FUNDS FOR RESTORATION, REFORESTATION, HAZARD MITIGATION, AND GENERAL FORESTRY AND ROAD REPAIR FOR THE KULA FOREST PRESERVE ON MAUI FOLLOWING THE WAIHULI FOREST FIRE.						
	TOTAL BUDGET CHANGES	0.00	55,296	A	0.00	55,423	A
		1.00	5,069,084	B	1.00	3,354,084	B
		(1.00)	(28,713)	N	(1.00)	(28,713)	N
	BUDGET TOTALS	19.00	813,603	A	19.00	813,730	A
		1.50	5,784,970	B	1.50	4,069,970	B
		1.50	390,276	N	1.50	390,276	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	2,377,878	A	27.00	2,377,878	A
		1.00	2,288,797	N	1.00	2,288,797	N
	BASE APPROPRIATIONS	28.00	4,666,675		28.00	4,666,675	

- 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	102,354	A	0.00	102,590	A
		0.00	11,299	N	0.00	11,299	N
10-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONSOLIDATION FOR AQUATIC RESOURCES (LNR401/CA).	0.00	(21,900)	A	0.00	(21,900)	A
	***** EXISTING (2) TEMPORARY PART-TIME (.5) POSITIONS NEED TO BE CONSOLIDATED INTO (1) TEMPORARY FULL-TIME CLERK BECAUSE OF THE DIFFICULTY IN KEEPING THE POSITIONS FILLED DUE TO PART-TIME STATUS, LOW PAY AND AVAILABLE BENEFITS. SEE LNR401 SEQ. 10-002.						
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR AQUATIC RESOURCES (LNR401/CA).	0.00	21,900	A	0.00	21,900	A
	***** REQUEST REFLECTS ADDITION OF TEMPORARY CLERK II #98019C AS A RESULT OF CONSOLIDATION OF (2) ABOLISHED HALF-TIME TEMPORARY CLERK II POSITIONS. SEE LNR401 SEQ. 10-001.						

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN AND CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FROM FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES (LNR401/CA).	0.00	16,937	B	0.00	16,937	B
		0.00	50,809	N	0.00	50,809	N
	***** REQUEST AFFECTS TEMPORARY CONTRACTS AND GRANTS SPECIALIST (#117192). SEE LNR153 SEQ. 40-001						
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR AQUATIC RESOURCES (LNR401/CA). (0.00/-16,937B; 0.00/-16,937B)	0.00	(16,937)	B	0.00	(16,937)	B
	***** LEG CONCURS. REQUEST WILL PROVIDE GENERAL FUNDING FOR TEMPORARY CONTRACTS AND GRANTS SPECIALIST (#117192). SEE LNR401 SEQ. 60-002.						
60-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR AQUATIC RESOURCES (LNR401/CA). (0.00/14,130A; 0.00/14,130A)	0.00	14,130	A	0.00	14,130	A
	***** LEG CONCURS. REQUEST WILL PROVIDE GENERAL FUNDING FOR TEMPORARY CONTRACTS AND GRANTS SPECIALIST (#117192). SEE LNR401 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO CREATE TEMPORARY POSITIONS TO MANAGE THE NORTHWEST HAWAIIAN ISLANDS MONUMENT (LNR401/CB). (0.00/-171,310N; 0.00/-326,710N) ***** LEG CONCURS. SEE LNR401 61-002.</p>	0.00 (171,310) N	0.00 (326,710) N
61-002	<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO MANAGE THE NORTHWEST HAWAIIAN ISLANDS MONUMENT (LNR401/CB). (0.00/171,310N; 0.00/326,710N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CO-MANAGER #98022C (73,032) (1) TEMPORARY PERMIT COORDINATOR #98023C (49,332) (1) TEMPORARY RESEARCH COORDINATOR #99015C (0/55,500) (1) TEMPORARY POLICY SPECIALIST #99016C (0/55,500) FRINGE BENEFITS - TOTAL (48,946/93,346)</p>	0.00 171,310 N	0.00 326,710 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST:	0.00	61,182	A	0.00	88,932	A
	ADD (3) TEMPORARY POSITIONS AND FUNDS FOR INCIDENTAL TAKE PERMIT (ITP) PROGRAM IN ORDER TO ENSURE STATE OF HAWAII COMPLIANCE WITH U.S. ENDANGERED SPECIES ACT (USES), AQUATIC RESOURCES (LNR401). (0.00/61,182A; 0.00/88,932A) (0.00/85,654N; 0.00/124,504N)	0.00	85,654	N	0.00	124,504	N
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ITP PROGRAM COORD #98020C (36,516A;36,516N) (1) TEMPORARY ITP ADMINISTRATIVE SERVICES ASST #98021C (24,666A;24,666N) (1) TEMPORARY ITP IMPLEMENTATION SPEC #99017C (27,750A;27,750N) FRINGE BENEFITS (24,472N/35,572N)						
	TOTAL BUDGET CHANGES	0.00	177,666	A	0.00	205,652	A
		0.00	147,762	N	0.00	186,612	N
	BUDGET TOTALS	27.00	2,555,544	A	27.00	2,583,530	A
		1.00	2,436,559	N	1.00	2,475,409	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		55.50	3,372,769	A	55.50	3,372,769	A
		0.00	3,023,087	B	0.00	3,023,087	B
		6.00	5,105,458	N	6.00	5,105,458	N
	BASE APPROPRIATIONS	61.50	11,501,314		61.50	11,501,314	

- 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	191,113	A	0.00	191,553	A
		0.00	10,221	B	0.00	10,221	B
		0.00	13,622	N	0.00	13,623	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(200,000)	A	0.00	(200,000)	A
	***** REDUCTION DUE TO GRANT-IN-AID FOR POUHALA MARSH RESTORATION AND COMMUNITY DEVELOPMENT PROJECT, FUNDS WERE SUPPLEMENT TO FEDERAL FUNDS AWARD (-200,000). *****						

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-001	<p>EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER FROM THE NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) TO FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).</p> <p>***** REQUEST WILL PROVIDE INVASIVE SPECIES TECHNICIANS AND PROGRAM A MORE STABLE MEANS OF FUNDING. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: (-4) TEMPORARY INVASIVE SPECIES TECH IV (#112449, #112450, #112451, #112452) (-172,640) SEE LNR172 SEQ. 40-001.</p>	0.00	(172,640) B	0.00 (172,640) B
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) TO FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).</p> <p>***** REQUEST WILL TRANSFER FUNDS FROM THE SPECIAL LAND DEVELOPMENT FUND TO A MORE STABLE FUNDING SOURCE AND PROVIDE OPERATIONAL SUPPORT FOR INVASIVE SPECIES TECHNICIANS. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: TRANSFER OF INVASIVE SPECIES PROGRAM OPERATIONAL SUPPORT (-55,475) TRANSFER OF THREATENED AND ENDANGERED SPECIES PROGRAM (-400,000) SEE LNR172 SEQ. 41-001.</p>	0.00	(455,475) B	(455,475) B

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (HISC) FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). (0.00/2,000,000A; 0.00/2,000,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDING FOR CONTROL EFFORTS OF THE STATEWIDE INVASIVE SPECIES COMMITTEES, AND FUND OTHER PROGRAM OPERATING COSTS. THE HISC APPROVED A SPENDING PLAN FOR FY07 THAT ADDRESSES FOUR INTERRELATED PLAN COMPONENTS AND COMPLIES WITH THE REQUIRED CENTRAL SERVICES FEE PAYMENTS. THE DEPARTMENT HAS COMMITTED TO PROVIDING A 50/50 MATCH OF SPECIAL TO GENERAL FUNDS IN SUPPORT OF THE HISC.	0.00	1,000,000	A	0.00	1,000,000	A
		0.00	1,000,000	B	0.00	1,000,000	B
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). (/A; 1.00/33,396A) ***** LEG CONCURS. REQUEST WILL PROVIDE NURSERY WORKER I - OAHU #99018C (33,396A) FOR OPERATIONAL SUPPORT OF THE HAWAII INVASIVE SPECIES COUNCIL, COMMITTEES, AND OTHER EFFORTS.				1.00	33,396	A

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF FOREST FIRES, DIVISION OF FORESTRY AND WILDLIFE (DOFAW) (LNR402). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE A FULL-TIME FIREWISE COORDINATOR FOR DOFAW'S FIREWISE PROGRAM, WHICH IS A COMMUNITY ACTION SERVICE PROGRAM FOR THE PREVENTION OF WILDFIRES. CURRENTLY THE FIREWISE COORDINATOR IS SPORADICALLY FILLED ON A PART-TIME BASIS. BREAKOUT AS FOLLOWS: (1) FIREWISE PROGRAM COORDINATOR #70586 (28,944/38,592)	1.00	28,944 A	1.00	38,592 A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRE PROTECTION PROGRAM, DIVISION OF FORESTRY AND WILDLIFE (DOFAW) (LNR402). ***** REQUEST INCREASES THE FIREFIGHTER'S CONTINGENCY FUND WHICH IS TO BE USED FOR EMERGENCY EXPENSES ASSOCIATED WITH FIGHTING WILDFIRES IN STATE PRESERVE AREAS. DOFAW CURRENTLY USES OUTDATED FIREFIGHTING EQUIPMENT WHICH IS IN FREQUENT NEED OF COSTLY AND TIME-CONSUMING REPAIRS, REQUIRING PHASE-OUT DUE TO INAVAILABILITY OF PARTS AND REPLACEMENTS. THE ADDED FUNDS WILL BE USED TO SLOWLY ACQUIRE NEW EQUIPMENT. BREAKOUT AS FOLLOWS: FIREFIGHTERS OVERTIME & HAZARD PAY (15,000/87,000) HELICOPTER & BULLDOZER RENTAL (12,000/95,000) SLIP-ON WATER TANK DROP UNITS (54,000/13,000) MOBILE RADIO UNITS FOR TRUCKS (18,000/4,500) FORD F450 TRUCKS: MAUI (1), HAWAII (2) (111,000/55,500) FORD F350 TRUCKS: MAUI (1), OAHU (1), HAWAII (1) (90,000/45,000)	0.00	300,000 A	0.00	300,000 A

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAZARD REDUCTION AND REFORESTATION OPERATIONS IN THE AFTERMATH OF THE UPPER WAIHOULI WILDFIRE FOR THE THE DIVISION OF FORESTRY AND WILDLIFE (DOFAW) (LNR402).</p> <p>*****</p> <p>DURING THE PERIOD OF JANUARY 20-28, 2007, A WILDFIRE BURNED APPROXIMATELY 2,300 ACRES OF FORESTED PUBLIC LANDS WITHIN THE KULA FOREST RESERVE. APPROXIMATELY 1,800 ACRES WERE SEVERELY BURNED WITH LITTLE SURVIVING VEGETATION AND REQUIRES RE-PLANTING.</p> <p>REQUEST WILL PROVIDE FUNDS TO REMOVE HAZARD TREE AND BIOMASS WITH CONTRACTED SERVICES AND REFOREST THE SEVERELY BURNED 1,800 ACRES WITHIN THE RESERVE, REPAIR AND RESURFACE DAMAGED ROADWAYS, AND PROVIDE ON-GOING SEEDLING MAINTENANCE, RODENT AND WEED CONTROL, FERTILIZATION AND OTHER RELATED SERVICES ON A CONTRACT BASIS.</p> <p>BREAKOUT AS FOLLOWS: SITE PREP AND SEEDLING PLANTING - 1,800 ACRES (2,640,000/0) ROAD REPAIR - 9 MILES (0/250,000) ON-GOING SEEDLING MAINTENANCE (0/225,000)</p>		
1003-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).</p> <p>*****</p> <p>REQUEST WILL PROVIDE ADDITIONAL FUNDING TO FIGHT COQUI FROG INFESTATION.</p> <p>BREAKOUT AS FOLLOWS: HAWAII COUNTY (500,000/0) MAUI COUNTY (200,000/0) KAUAI COUNTY (100,000/0)</p>	0.00	800,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1004-001	LEG ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). ***** REQUEST WILL PROVIDE POSITIONS AND FUNDS TO OPERATE AND MAINTAIN A WILDLIFE SANCTUARY MANAGEMENT PROGRAM AT KAWAI NUI MARSH. BREAKOUT AS FOLLOWS: (1) TEMPORARY WILDLIFE BIOLOGIST IV #98092 (42,144) (1) TEMPORARY FORESTRY WORKER II #98093 (33,396) (1) TEMPORARY FORESTRY WORKER III #98094 (35,400) FLOOD CONTROL OPERATIONS AND LEVEE MANAGEMENT (252,060/209,060) PROFESSIONAL SERVICES (20,000) CONTRACT SERVICES (30,000) FUEL AND RELATED COSTS (5,000) HERBICIDE AND PESTICIDE (5,000) EQUIPMENT (15,000) FACILITIES MAINTENANCE & CONSTRUCTION (25,000) 4X4 PICKUP TRUCK - CREW CAB (32,000/0) HAND AND POWER TOOLS - MISCELLANEOUS (5,000/0)	0.00	500,000 A	0.00	420,000 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THREE RING RANCH, INC.	0.00	35,000 A		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	2,655,057	A	2.00	1,783,541	A
		0.00	382,106	B	0.00	382,106	B
		0.00	13,622	N	0.00	13,623	N
	BUDGET TOTALS	56.50	6,027,826	A	57.50	5,156,310	A
		0.00	3,405,193	B	0.00	3,405,193	B
		6.00	5,119,080	N	6.00	5,119,081	N

Detail Type: CD

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	2,335,120	A	21.00	2,335,120	A
		3.00	350,246	B	3.00	350,246	B
	BASE APPROPRIATIONS	24.00	2,685,366		24.00	2,685,366	

- 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	102,314	A	0.00	102,550	A
		0.00	14,256	B	0.00	14,256	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(650,000)	A	0.00	(650,000)	A
	***** ONE-TIME APPROPRIATION FOR INVENTORY, VERIFICATION, AND UPDATE OF WATER USES AND STREAM DIVERSIONS STATEWIDE AS A PREREQUISITE TO ESTABLISHING INSTREAM FLOW STANDARDS (IFS). *****						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404). (0.00/175,000A; 0.00/175,000A) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN FUNDING TO COVER SHORTFALLS DUE TO RISING FEDERAL ADMINISTRATIVE OPERATING COSTS FOR STATEWIDE GROUND AND SURFACE WATER MONITORING.	0.00	175,000	A	0.00	175,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404). (0.00/450,000A; 0.00/450,000A) ***** LEG CONCURS. REQUEST SUPPLEMENTS ACTIVITIES AND GOALS OF THE COMMISSION ON WATER RESOURCE MANAGEMENT'S STREAM PROTECTION AND MANAGEMENT PROGRAM (SPAM) TO CARRY OUT MANDATES OF THE STATE OF HAWAII WATER CODE. BREAKOUT AS FOLLOWS: PUBLIC INFORMATIONAL MEETINGS (25,000) PROGRAM EXPENSES (25,000) REGIONAL STREAM STUDIES (400,000)	0.00	450,000	A	0.00	450,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT AN INCREASE IN SPECIAL FUND CEILING TO ADDRESS PAYROLL DEFICIENCIES DUE TO PAY RAISES, PAY ADJUSTMENTS, AND FRINGE BENEFIT COST INCREASES FOR THE PLANNING BRANCH OF THE COMMISSION ON WATER RESOURCE MANAGEMENT (LNR404). (0.00/41,228B; 0.00/41,228B)</p> <p>***** LEG CONCURS. REQUEST DUE TO PAYROLL DEFICIENCY FOR SEVERAL POSITIONS WHICH ARE PRIMARILY RESPONSIBLE FOR UPDATING THE HAWAII WATER PLAN, ESTABLISHED UNDER HRS SECTION 174C-2(B). THIS PLAN IS GENERALLY ACCEPTED AS THE GUIDE FOR COMPREHENSIVE WATER RESOURCE PLANNING TO ADDRESS THE PROBLEMS OF SUPPLY AND CONSERVATION OF WATER. THE WATER PLAN ALSO FULFILLS THE FUNCTIONAL PLAN MANDATES TO SET FORTH POLICIES, STATEWIDE GUIDELINES, AND WATER RESOURCES PRIORITIES FOR THE STATE. BREAKOUT AS FOLLOWS: STATE DROUGHT COORDINATOR #113047 HYDROLOGIST V #103132 HYDROLOGIST II #103128</p>	0.00	41,228	B	0.00	41,228	B
TOTAL BUDGET CHANGES		0.00	77,314	A	0.00	77,550	A
		0.00	55,484	B	0.00	55,484	B
BUDGET TOTALS		21.00	2,412,434	A	21.00	2,412,670	A
		3.00	405,730	B	3.00	405,730	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	6,049,876	A	109.00	6,049,876	A
		22.00	1,558,569	B	22.00	1,558,569	B
		2.00	654,598	N	2.00	654,598	N
		1.00	36,054	W	1.00	36,054	W
	BASE APPROPRIATIONS	134.00	8,299,097		134.00	8,299,097	

- 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	419,860	A	0.00	420,827	A
		0.00	72,321	B	0.00	72,321	B
		0.00	7,490	N	0.00	7,490	N
		0.00	27,777	W	0.00	27,777	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(120,000)	A	0.00	(120,000)	A
	***** BREAKOUT AS FOLLOWS: PLANNING COMMUNITY SURVEYS (-70,000) COMMUNITY CONSERVATION NETWORK (-50,000)						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD (50) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (25.00/863,184A; 50.00/1,726,452A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. AUDITORS REPORT 06-01 STATES THAT THE DIVISION IS UNABLE TO EFFECTIVELY PATROL LAND, WATERWAYS, AND RESPOND TO HOTLINE CALLS. THE DIVISION'S OFFICERS ARE SPREAD TOO THIN TO ACHIEVE THEIR MANDATE. REQUEST WILL PROVIDE CREO AND ADMINISTRATIVE SUPPORT POSITIONS TO ADDRESS THOSE FINDINGS. BREAKOUT AS FOLLOWS: FY08: (1) CREO IV #98029C (29,754) (9) CREO III #98031C THRU #98039C (250,755) (5) CLERK TYPIST III #98049C THRU #98053C (92,910) FY09: (2) CREO IV #98030 (79,344) (17) CREO III #99020C THRU #99036C (616,536) (5) CLERK TYPIST III (123,960) (1) ACCOUNT CLERK IV #99044C (30,900)</p>	15.00	373,419 A	25.00	850,740 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT START UP COSTS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/400,000A; 0.00/400,000A) ***** LEG DOES NOT CONCUR. REQUEST IS ASSOCIATED WITH THE ESTABLISHMENT OF 25 DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) POSITIONS FOR FISCAL BIENNIUM 2007-2009.</p>	0.00	176,250 A	0.00	141,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-002	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/600,000A; 0.00/600,000A) ***** LEG DOES NOT CONCUR. MOTOR VEHICLES (300,000).</p>	0.00	300,000	A	0.00	300,000	A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR STATEWIDE UPGRADE OF DATA PROCESSING HARDWARE, SOFTWARE AND OTHER EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/744,100A; 0.00/234,800A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TDS RECON HAND-HELD FIELD COMPUTER (407,000/70,000) INTERNET WIRELESS CONNECTIVITY (80,000/90,000) OTHER SOFTWARE DEVELOPMENT AND SYSTEMS MAINTENANCE (90,000/50,000) PC COMPUTERS AND PRINTERS (12,500)</p>	0.00	589,500	A	0.00	222,500	A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/230,000A; 0.00/230,000A) ***** LEG CONCURS. REQUEST REFLECTS INCREASES FOR FUEL, REPAIRS, AND MAINTENANCE COSTS FOR PATROL VESSELS AND BOAT PATROL VEHICLES STATEWIDE.</p>	0.00	200,000	A	0.00	200,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (1.25/0A; 1.25/0A) (1.00/B; 1.00/B) (0.75/N; 0.75/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#117086) GENERAL FUNDS (1) SECRETARY I (#40438) SPECIAL FUNDS (.25) PART-TIME CLERK TYPIST (#41143) GENERAL FUNDS (.75) PART-TIME CLERK TYPIST (#41143) FEDERAL FUNDS	1.25	A	1.25	A
		1.00	B	1.00	B
		0.75	N	0.75	N
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/230,000A; 0.00/230,000A) ***** LEG CONCURS. REQUEST PURCHASES TWO (2) PATROL VESSELS, TWO (2) PATROL JET BOATS AND FOUR (4) BOAT PATROL VEHICLES FOR OAHU, AND KAUAI TO REPLACE OLD AND DECOMMISSIONED VESSELS. BREAKOUT AS FOLLOWS: (2) 26' PATROL BOAT - ONE EACH FOR OAHU AND KAUAI (130,000) (2) PATROL JET BOAT - ONE EACH FOR OAHU AND KAUAI (20,000) (4) BOAT PATROL VEHICLE - TWO EACH FOR OAHU AND KAUAI (80,000)	0.00	230,000 A	0.00	230,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/50,000A; 0.00/50,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDS FOR INCREMENTAL PURCHASE OF RIFLES AND SHOTGUNS FOR CONSERVATION AND ENFORCEMENT OFFICERS (CREO).	0.00	25,000	A	0.00	25,000	A
TOTAL BUDGET CHANGES		16.25	2,194,029	A	26.25	2,270,067	A
		1.00	72,321	B	1.00	72,321	B
		0.75	7,490	N	0.75	7,490	N
		0.00	27,777	W	0.00	27,777	W
BUDGET TOTALS		125.25	8,243,905	A	135.25	8,319,943	A
		23.00	1,630,890	B	23.00	1,630,890	B
		2.75	662,088	N	2.75	662,088	N
		1.00	63,831	W	1.00	63,831	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	1,137,714	A	22.00	1,137,714	A
		1.00	10,031,500	B	1.00	10,031,500	B
	BASE APPROPRIATIONS	23.00	11,169,214		23.00	11,169,214	
- 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	59,081	A	0.00	59,217	A
		0.00	80,368	B	0.00	80,368	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(2,000,000)	B	0.00	(2,000,000)	B
***** REDUCTION DUE TO COQUI FROG CONTROL AND ERADICATION INITIATIVE (-2,000,000).							
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).	0.00	(35,000)	A	0.00	(35,000)	A
***** SEE LNR407 SEQ. 10-002.							

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER EXPENDITURES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). ***** REQUEST WILL PROVIDE FUNDS TO COVER SHORTAGE IN PROGRAM SALARIES. SEE LNR407 SEQ. 10-001.	0.00 35,000 A	0.00 35,000 A
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). ***** REQUEST WILL PROVIDE FUNDS FOR (1) TEMPORARY ENTOMOLOGIST V IN FY09. SEE LNR407 SEQ. 11-002.		0.00 (65,000) B
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). ***** REQUEST ESTABLISHES (1) TEMPORARY ENTOMOLOGIST V IN FY09. SEE LNR407 SEQ. 11-001.		0.00 65,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (0.00/500,000B; /B) ***** LEG CONCURS. REQUEST REFLECTS A ONE-TIME INCREASE OF THE NATURAL AREA RESERVE FUND (NARF) CEILING TO PAY FOR PRIOR YEAR CENTRAL SERVICE FEES.	0.00	500,000	B			
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A FEDERAL FUND CEILING TO IMPLEMENT FEDERAL EMPLOYMENT AND TRAINING GRANTS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/N; 0.00/200,000N) ***** LEG CONCURS. REQUEST ESTABLISHES A FEDERAL FUND APPROPRIATION CEILING FOR LANDOWNER ASSISTANCE GRANTS FROM FEDERAL AGENCIES.				0.00	200,000	N
TOTAL BUDGET CHANGES		0.00	59,081	A	0.00	59,217	A
		0.00	(1,419,632)	B	0.00	(1,919,632)	B
					0.00	200,000	N
BUDGET TOTALS		22.00	1,196,795	A	22.00	1,196,931	A
		1.00	8,611,868	B	1.00	8,111,868	B
					0.00	200,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		95.00	15,561,561	B	95.00	15,561,561	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	95.00	16,261,561		95.00	16,261,561	

- 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	223,538	B	0.00	223,538	B
		0.00	799	N	0.00	799	N
60-001	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR DIVISION OF BOATING AND OCEAN RECREATION (LNR801). (3.00/144,200B; 10.00/412,040B) ***** LEG DOES NOT CONCUR. REQUEST WILL ASSIST IN ESTABLISHING THE OCEAN RECREATION MANAGEMENT AREA (ORMA) TO ASSIST THE DIVISION OF BOATING AND OCEAN RECREATION TO PLAN AND MANAGE THE USE OF OCEAN WATERS. BREAKOUT AS FOLLOWS: (2) PLANNER IV (40,000/80,000) (2) CLERK III (23,000/46,000) (1) ACCOUNT CLERK III (0/18,928) FRINGE BENEFITS (25,830/59,420)	2.00	88,830	B	5.00	204,348	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE DIVISION OF BOATING AND OCEAN RECREATION (LNR801). (0.00/40,000B; 0.00/40,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE (1) NEW VEHICLE IN EACH FISCAL YEAR TO UPGRADE CURRENT FLEET OF VEHICLES WHICH ARE MECHANICALLY OBSOLETE.	0.00	40,000	B	0.00	40,000	B
315-001	GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE DIVISION OF OCEAN BASED RECREATION (LNR801) FOR FY08 TO CONDUCT JOINT CRUISE ECONOMIC IMPACT STUDY WITH OTHER STATE DEPARTMENTS AND AGENCIES. (0.00/200,000A; /A) ***** LEG DOES NOT CONCUR.						
TOTAL BUDGET CHANGES		2.00	352,368	B	5.00	467,886	B
		0.00	799	N	0.00	799	N
BUDGET TOTALS		97.00	15,913,929	B	100.00	16,029,447	B
		0.00	700,799	N	0.00	700,799	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	896,445	A	13.00	896,445	A
		0.00	135,265	B	0.00	135,265	B
		0.00	488,553	N	0.00	488,553	N
	BASE APPROPRIATIONS	13.00	1,520,263		13.00	1,520,263	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	68,492	A	0.00	68,650	A
		0.00	7,030	B	0.00	7,030	B
		0.00	8,076	N	0.00	8,076	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(50,000)	A	0.00	(50,000)	A
	***** REDUCTION DUE TO GRANT-IN-AID FOR THE KONA HISTORICAL SOCIETY (-50,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HISTORIC PRESERVATION (LNR802). (0.00/40,000A; 0.00/40,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR RENTAL OF OFFICE SPACE ON KAUAI. STAFF CURRENTLY WORK OUT OF THEIR HOMES. FUNDING FOR THIS REQUEST WAS BASED ON DAGS GUIDELINES TO CALCULATE LEASE COST.	0.00	40,000	A	0.00	40,000	A
	TOTAL BUDGET CHANGES	0.00	58,492	A	0.00	58,650	A
		0.00	7,030	B	0.00	7,030	B
		0.00	8,076	N	0.00	8,076	N
	BUDGET TOTALS	13.00	954,937	A	13.00	955,095	A
		0.00	142,295	B	0.00	142,295	B
		0.00	496,629	N	0.00	496,629	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST RECREATION
Structure #: 080201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	1,380,705	A	34.00	1,380,705	A
		3.50	534,184	B	3.50	534,184	B
		3.50	532,994	N	3.50	532,994	N
		0.00	564,785	W	0.00	564,785	W
	BASE APPROPRIATIONS	41.00	3,012,668		41.00	3,012,668	

- 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	94,364	A	0.00	94,581	A
		0.00	20,693	B	0.00	20,693	B
		0.00	8,072	N	0.00	8,072	N
		0.00	40,854	W	0.00	40,854	W
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI BRANCH OF FOREST RECREATION (LNR804). (1.00/39,864A; 1.00/39,864A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS FOR (1) CARPENTER #98028C WHO WILL BE RESPONSIBLE FOR MAINTAINING AND REPAIRING 3.5 MILES OF BOARDWALK IN THE ALAKAI SWAMP; REPAIR AND MAINTAINING 18 HUNTER CHECK-IN STATIONS, NUMEROUS TRAIL SHELTERS, CABINS, COMPOSTING TOILET STRUCTURES AND CONDUCTING GENERAL CARPENTRY FOR THE KAUAI BRANCH.	1.00	29,898	A	1.00	39,864	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST RECREATION
Structure #: 080201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI BRANCH FOR FOREST RECREATION (LNR804). (/A; 1.00/27,660A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) FORESTRY & WILDLIFE WORKER II #99019C (0/33,396) SAVINGS DUE TO 3 MONTH DELAY IN HIRING (0/-5,736)		1.00	27,660 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR FOREST RECREATION (LNR804). (/N; 0.00/300,000N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL EXPENDITURE CEILING ALLOCATED TO THE WILDLIFE RESTORATION AND NA ALA HELE (NAH) TRAIL AND ACCESS PROGRAMS. FEDERAL SUPPORT FOR THESE PROGRAMS HAVE INCREASED OVER THE PAST FEW YEARS AND HAS BECOME RELATIVELY STABLE.		0.00	300,000 N
TOTAL BUDGET CHANGES		1.00	124,262 A	2.00 162,105 A
		0.00	20,693 B	0.00 20,693 B
		0.00	8,072 N	0.00 308,072 N
		0.00	40,854 W	0.00 40,854 W
BUDGET TOTALS		35.00	1,504,967 A	36.00 1,542,810 A
		3.50	554,877 B	3.50 554,877 B
		3.50	541,066 N	3.50 841,066 N
		0.00	605,639 W	0.00 605,639 W

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	238,640	A	7.00	238,640	A
		0.00	75,575	B	0.00	75,575	B
		0.00	811,625	N	0.00	811,625	N
	BASE APPROPRIATIONS	7.00	1,125,840		7.00	1,125,840	

- 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.

60-001 EXEC REQUEST:
REDUCE (7) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF RECREATIONAL FISHERIES (LNR805) AND COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153) PROGRAMS INTO A SINGLE PROGRAM, FISHERIES AND RESOURCES ENHANCEMENT (LNR153).
(-7.00/-238,640A; -7.00/-238,640A)
(0.00/-75,575B; 0.00/-75,575B)
(0.00/-811,625N; 0.00/-811,625N)

LEG DOES NOT CONCUR.

THE LEGISLATURE FINDS THAT THE PUBLIC AND PRIVATE INDUSTRIES WOULD BEST BE SERVED BY MAINTAINING COMMERCIAL AND RECREATIONAL FISHERIES OPERATIONS SEPARATE FROM EACH OTHER.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
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TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	238,640	A	7.00	238,640	A
	0.00	75,575	B	0.00	75,575	B
	0.00	811,625	N	0.00	811,625	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		90.00	5,577,328	A	90.00	5,577,328	A
		5.00	862,324	B	5.00	862,324	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	95.00	7,658,108		95.00	7,658,108	

- 1

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	216,407	A	0.00	216,905	A
		0.00	87,883	B	0.00	87,883	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(700,000)	A	0.00	(700,000)	A

BREAKOUT AS FOLLOWS:							
FRIENDS OF IOLANI PALACE (-600,000)							
MO'OKINI LUAKINI INC. (-50,000)							
HAWAII NATURE CENTER (-50,000)							

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (0.00/82,992B; 0.00/82,992B) ***** LEG CONCURS. REQUEST FUNDS TWO TEMPORARY POSITIONS FOR HAENA, KAUAI AND KEKAHA KAI ON THE ISLAND OF HAWAII. BREAKOUT AS FOLLOWS: (2) TEMPORARY INTERPRETIVE PARK TECHNICIAN #98068C, #98069C (59,280) FRINGE BENEFITS (23,712)</p>	0.00	82,992 B	0.00	82,992 B
61-001	<p>EXEC REQUEST: ADD (12) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (12.00/B; 12.00/B) ***** LEG CONCURS. REQUEST CONVERTS (12) TEMPORARY POSITIONS TO PERMANENT. THESE POSITIONS, PREVIOUSLY ABOLISHED UNDER ACT 41, SLH 2004 WERE RESTORED AS TEMPORARY POSITIONS. STATE PARKS LOST 42 POSITIONS OVER THE PAST 10 YEARS AND THIS LOSS HAS BEEN REFLECTED IN THE APPEARANCE AND CONDITIONS AT THE PARKS STATEWIDE. BREAKOUT AS FOLLOWS: (9) PARK CARETAKER II #117618 THRU #117625; #98065C (1) CONSTRUCTION MAINTENANCE WORKER I #96043C (1) CLERK TYPIST II #117699 (1) PLANNER V #117226</p>	12.00	B	12.00	B

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (5.00/247,094B; 5.00/247,094B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE STATE PARKS SPECIAL FUND TO PROVIDE FOR NEW MAINTENANCE POSITIONS FOR THE STATE PARKS REPAIRS AND MAINTENANCE PROGRAM. POSITIONS REQUESTED INCLUDE TWO (2) NEW POSITIONS FOR OAHU; TWO (2) FOR KAUAI AND ONE (1) FOR HAWAII. BREAKOUT AS FOLLOWS: (1) PARK MAINTENANCE SUPERVISOR II #98070C (38,760) (3) PARK CARETAKER II #98071C, #98072C, #98073C (96,372) (1) HEAVY EQUIPMENT OPERATOR #98074C (41,364) FRINGE BENEFITS (70,598)</p>	5.00	247,094 B	5.00 247,094 B
63-001	<p>EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (0.00/484,982B; 0.00/484,982B) ***** LEG CONCURS. REQUEST ESTABLISHES 10 NEW TEMPORARY POSITIONS FOR THE STATE PARKS INTERPRETIVE PROGRAM ON THE ISLANDS OF OAHU, KAUAI, HAWAII AND MAUI. BREAKOUT AS FOLLOWS: (4) TEMPORARY INTERPRETIVE PROGRAM SPECIALIST #98075C THRU #98077C, #98079C (168,576) (6) TEMPORARY INTERPRETIVE PARK TECHNICIAN #98080C THRU #98085C (177,840) FRINGE BENEFITS (138,566)</p>	0.00	484,982 B	0.00 484,982 B

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (2.00/92,232B; 2.00/92,232B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV #98086C (42,144) (1) CLERK TYPIST II #98087C (23,736) FRINGE BENEFITS (26,352)</p>	2.00 92,232 B	2.00 92,232 B
65-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806FA). (0.00/205,000A; 0.00/205,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO ACQUIRE REPLACEMENT MOTOR VEHICLES TO HANDLE PARK REPAIRS AND MAINTENANCE. PICKUP TRUCKS ARE NEEDED BY PARK WORKERS AT KEALAKEKUA BAY, KEKAHA KAI SP, LAVA TREE, MAUNA KEA AND KIHOLO ON HAWAII AND ON MAUI. TRUCKS WITH LIFTGATE ARE NEEDED AT VARIOUS LOCATIONS ON THE ISLAND OF OAHU. BREAKOUT AS FOLLOWS: (3) TRUCKS WITH LIFTGATE (105,000/0) (4) PICKUP TRUCKS (100,000/0) (1) EIGHT TON DUMP TRUCK - KAUAI (0/130,000) (3) PICKUP TRUCKS (0/75,000)</p>	0.00 205,000 A	0.00 205,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (0.00/100,000A; 0.00/100,000A) ***** LEG CONCURS. REQUEST WILL ACQUIRE REPLACEMENT EQUIPMENT FOR PARK REPAIRS AND MAINTENANCE TO REPLACE EXISTING EQUIPMENT THAT ARE NO LONGER USEABLE AND BEYOND REPAIR. BREAKOUT AS FOLLOWS: (1) GRADER - KAUAI (62,000/0) (2) 4X6 MULES - HAWAII (24,000/0) (1) CUSHMAN - OAHU (12,000/0) (1) RIDING MOWER - MAUI (2,000/0) (1) 72" RIDING MOWER - OAHU (0/50,000) (1) TRACTOR WITH FRONT LOADER - OAHU (0/50,000)</p>	0.00	100,000	A	0.00	100,000	A
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (0.00/49,697A; 0.00/49,697A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO CONTINUE LIFEGUARD SERVICES AT STATE BEACH PARKS AT HAPUNA BEACH ON HAWAII, AND KEAWAULA YOKOHAMA BEACH AT KAENA POINT ON OAHU.</p>	0.00	49,697	A	0.00	49,697	A

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
68-001	<p>EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT INCREASE IN THE STATE PARKS SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (2.00/138,264B; 2.00/138,264B) ***** LEG CONCURS. REQUEST CHANGES THE MEANS OF FUNDING FOR TWO ARCHAEOLOGISTS FROM CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS TO SPECIAL FUNDS. THESE POSITIONS ARE PART OF THE STATE PARKS INTERPRETIVE PROGRAM. BREAKOUT AS FOLLOWS: (1) ARCHAEOLOGIST III #98088C (47,448) (1) ARCHAEOLOGIST II #98089C (51,312) FRINGE BENEFITS (39,504)</p>	2.00	138,264 B	2.00	138,264 B
69-001	<p>EXEC REQUEST: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PARK INTERPRETATION PROGRAM (LNR807) AND PARKS ADMINISTRATION, OPERATIONS, AND INTERPRETATION (LNR806). (15.00/3,226,009B; 15.00/3,226,009B) ***** LEG CONCURS. REQUEST WILL PROVIDE STAFFING FOR PROJECT PLANNING AND DEVELOPMENT, CONSTRUCTION, MANAGEMENT OF ALL EXISTING PARKS, RESOURCE PROTECTION, DEVELOPMENT AND INITIATION OF INTERPRETIVE PROGRAMS TO HEIGHTEN VISITOR AWARENESS, UNDERSTANDING, AND INTEREST IN THE RESOURCES AND PROMOTE OVERALL PROTECTION OF RESOURCES. SEE LNR807 SEQ. 60-001.</p>	15.00	3,226,009 B	15.00	3,226,009 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
 Structure #: 080203000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (0.00/50,000A; 0.00/50,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO CONTRACT RECORDS AND DATA IMAGING SERVICES TO DIGITIZE HISTORIC DATA, MAPS AND REPORTS FOR EASIER ACCESS AND EFFICIENT STORAGE.	0.00	50,000	A	0.00	50,000	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806). ***** REQUEST WILL PROVIDE COUNTY LIFEGUARD SERVICES FOR MAKENA BEACH, MAUI AND KEE BEACH, KAUAI. BREAKOUT AS FOLLOWS: MAUI - STAFFING COST (406,469) KAUAI - STAFFING COST (200,065)	0.00	606,534	A	0.00	606,534	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-002	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806).	0.00	312,921 B
	***** BREAKOUT AS FOLLOWS: MAKENA BEACH, MAUI: RADIOS AND BATTERY UNITS (19,352/0) 4X4 PICKUP TRUCK (32,000/0) RESCUE ATV QUAD (16,400/0) RESCUE SKI WITH TRAILER (14,000/0) MOBILE/INSTALLATION (3,784/0) RESCUE SLED (1,500/0) BEACH CART (840/0) AUTOMATED EXTERNAL DEFIBRILLATOR (15,900/0) OXYGEN AND FIRST AID KIT (5,400/0) LIFEGUARD TOWERS (79,082/0) KEE BEACH, KAUAI: LIFEGUARD TOWERS (55,000/0) 4X4 PICKUP TRUCK (35,500/0) EMERGENCY LIGHTS/SIRENS (2,500/0) RACKS, UTILITY BOX (1,800/0) RESCUE JET SKI, TRAILER (14,000/0) BEACH DOLLY (1,200/0) ATV WITH TRAILER (9,500/0) EQUIPMENT - RADIOS (5,163/0)		
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC.	0.00	50,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
 Structure #: 080203000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRIENDS OF IOLANI PALACE.	0.00	400,000	A			
TOTAL BUDGET CHANGES		0.00	977,638	A	0.00	528,136	A
		36.00	4,672,377	B	36.00	4,359,456	B
BUDGET TOTALS		90.00	6,554,966	A	90.00	6,105,464	A
		41.00	5,534,701	B	41.00	5,221,780	B
		0.00	1,218,456	N	0.00	1,218,456	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR807 PARK INTERPRETATION
Structure #: 080206000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	3,226,009	B	15.00	3,226,009	B
	BASE APPROPRIATIONS	15.00	3,226,009		15.00	3,226,009	
- 1							
	OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.						
60-001	EXEC REQUEST: REDUCE (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PARK INTERPRETATION PROGRAM (LNR807) AND PARKS ADMINISTRATION & OPERATIONS (LNR806) TO FORM A SINGLE PROGRAM, PARKS ADMINISTRATION, OPERATIONS, AND INTERPRETATION (LNR806). (-15.00/-3,226,009B; -15.00/-3,226,009B) ***** LEG CONCURS. CONSOLIDATION WILL IMPROVE THE DEPARTMENT'S ABILITY TO CARRY OUT PLANNING, CONSTRUCTION, MANAGEMENT, AND RESOURCE PROTECTION OF ALL EXISTING PARKS, AS WELL AS DEVELOP INTERPRETIVE PROGRAMS AND PROMOTE AWARENESS AND UNDERSTANDING OF RESOURCES FOR THE VISITORS AND USERS OF STATEWIDE PARKS AND FACILITIES. SEE LNR806 SEQ. 69-001.	(15.00)	(3,226,009)	B	(15.00)	(3,226,009)	B
	TOTAL BUDGET CHANGES	(15.00)	(3,226,009)	B	(15.00)	(3,226,009)	B
	BUDGET TOTALS	0.00		B	0.00		B

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.10	278,806	A	4.10	278,806	A
		0.90	318,519	N	0.90	318,519	N
	BASE APPROPRIATIONS	5.00	597,325		5.00	597,325	
- 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	19,141	A	0.00	19,185	A
		0.00	1,980	N	0.00	1,980	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(50,000)	A	0.00	(50,000)	A
***** APPROPRIATION DUE TO GOVERNOR'S MESSAGE (3/21/06) WHICH PROVIDED EQUIPMENT AND MOTOR VEHICLES FOR PREVENTION OF NATURAL DISASTERS PROGRAM (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES (-50,000). *****							
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER IN FROM PUBLIC LANDS MANAGEMENT (LNR101) FOR PREVENTION OF NATURAL DISASTERS (LNR810).	1.00	69,624	B	1.00	69,624	B
***** SEE LNR101 SEQ. 40-001. *****							

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-1.00/-69,624B; -1.00/-69,624B) ***** LEG CONCURS. SEE LNR810 SEQ. 60-002.</p>	(1.00) (69,624) B	(1.00) (69,624) B
60-002	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (1.00/69,624A; 1.00/69,624A) ***** LEG CONCURS. REQUEST REFLECTS CHANGE IN MEANS OF FINANCING OF CIVIL ENGINEER V (#52368) FROM SPECIAL LAND DEVELOPMENT FUND (SLDF) TO GENERAL FUNDS. SEE LNR101 SEQ. 40-001. SEE LNR810 SEQ. 60-001.</p>	1.00 69,624 A	1.00 69,624 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.00/35,000A; 0.00/35,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR COSTS TO OPERATE AND MAINTAIN FLOOD WARNING NETWORK AT KAWAI NUI MARSH AND LAKE WILSON ON OAHU THROUGH THE HAZARD DETECTION NETWORK. FUNDING IS PROVIDED IN CONJUNCTION WITH FEDERAL COST SHARING AGREEMENT WITH THE U.S. GEOLOGICAL SURVEY.</p>	0.00 35,000 A	0.00 35,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS TO PROVIDE SUPPORT FOR EXISTING DAM SAFETY PROGRAM STAFF FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (1.00/25,656A; 1.00/25,656A) ***** LEG CONCURS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST ESTABLISHES NEW POSITION TO PROVIDE SUPPORT FOR EXISTING PROGRAM STAFF. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #98016C (19,242/25,656)</p>	1.00	19,242	A	1.00	25,656	A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.00/72,000A; 0.00/72,000A) (0.00/40,000N; 0.00/40,000N) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO ALLOW THE PROGRAM TO PERFORM ITS DUTIES MORE EFFICIENTLY AND COMPLETELY. THE KALOKO DAM BREACH DRAWS ATTENTION TO DAM SAFETY. BREAKOUT AS FOLLOWS: OPERATING EXPENSES (10,000A; 10,000N) OUT-OF-STATE TRAINING (5,000A; 15,000N) CONSULTANT SERVICES (50,000A) COMPUTER, PRINTER, OTHER EQUIPMENT (7,000A; 15,000N)</p>	0.00	72,000	A	0.00	72,000	A
		0.00	40,000	N	0.00	40,000	N

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: REDUCE (.30) POSITION AND FUNDS TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-0.30/-22,903N; -0.30/-22,903N) ***** LEG CONCURS. AFFECTED POSITION IS CIVIL ENGINEER VI (#10162).</p>	(.30) (22,903) N	(.30) (22,903) N
64-002	<p>EXEC REQUEST: ADD (.30) POSITION AND FUNDS TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.30/22,903A; 0.30/22,903A) ***** LEG CONCURS. AFFECTED POSITION IS CIVIL ENGINEER VI (#10162).</p>	0.30 22,903 A	0.30 22,903 A
65-001	<p>EXEC REQUEST: REDUCE (.10) POSITION AND FUNDS TO REFLECT CONVERSION FROM FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-0.10/-6,920N; -0.10/-6,920N) ***** LEG CONCURS. AFFECTED POSITION IS CIVIL ENGINEER V (#52373).</p>	(.10) (6,920) N	(.10) (6,920) N
65-002	<p>EXEC REQUEST: ADD (.10) POSITION AND FUNDS TO REFLECT CONVERSION FROM FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.10/6,920A; 0.10/6,920A) ***** LEG CONCURS. AFFECTED POSITION IS CIVIL ENGINEER V (#52373).</p>	0.10 6,920 A	0.10 6,920 A

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.00/-42,144N; 0.00/-42,144N) ***** LEG CONCURS. AFFECTED POSITION: COMPUTER PROGRAMMER (#117655).</p>	0.00 (42,144) N	0.00 (42,144) N
66-002	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.00/42,144A; 0.00/42,144A) ***** LEG CONCURS. AFFECTED POSITION IS COMPUTER PROGRAMMER (#117655).</p>	0.00 42,144 A	0.00 42,144 A
67-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (1.00/95,541A; 1.00/95,541A) (/5,000N; /5,000N) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. (1) ENGINEER V #98015C (49,906/66,541A) OFFICE FURNITURE AND SUPPLIES (12,000A) OPERATING EXPENSES (12,000A) OUT-OF-STATE TRAINING (5,000A;5,000N)</p>	1.00 78,906 A 5,000 N	1.00 95,541 A 5,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: WAH WATER, LAND, AGRICULTURE & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
67-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.00/46,000A; 0.00/12,000A) (0.00/5,000N; 0.00/5,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT AND PRINTER (6,000A/2,000A) INSPECTION EQUIPMENT (10,000A;5,000N) 4-WHEEL-DRIVE COMPACT SUV (30,000A;0N)	0.00	46,000	A	0.00	12,000	A
		0.00	5,000	N	0.00	5,000	N
68-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CONVERSION FROM FEDERAL FUNDS TO STATE GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.00/-28,787N; 0.00/-28,787N) ***** LEG CONCURS. REQUEST REFLECTS LUMP SUM CONVERSION IN MEANS OF FINANCING OF FRINGE BENEFITS FOR (4) POSITIONS (-28,787N). SEE LNR810 SEQ. 64-001, 64-002. SEE LNR810 SEQ. 65-001, 65-002. SEE LNR810 SEQ. 66-001, 66-002. SEE LNR810 SEQ. 67-001.	0.00	(28,787)	N	0.00	(28,787)	N
TOTAL BUDGET CHANGES		3.40	361,880	A	3.40	350,973	A
		(.40)	(48,774)	N	(.40)	(48,774)	N
BUDGET TOTALS		7.50	640,686	A	7.50	629,779	A
		0.50	269,745	N	0.50	269,745	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	1,894,007	A	32.00	1,894,007	A
		5.00	575,103	B	5.00	575,103	B
	BASE APPROPRIATIONS	37.00	2,469,110		37.00	2,469,110	
- 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	129,824	A	0.00	130,123	A
		0.00	19,903	B	0.00	19,903	B
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/49,332A; 1.00/49,332A) (1.00/59,002B; 1.00/59,002B) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV #98090C (42,144B) (1) PROCUREMENT & CONTRACT SPECIALIST #98091C (36,999A/49,332A) FRINGE BENEFITS (16,858B)	1.00	36,999	A	1.00	49,332	A
		1.00	59,002	B	1.00	59,002	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906). (0.00/2,500A; /A) (0.00/2,500B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: COMPUTER, PRINTER (2,500A) DESK, CHAIR (2,500B)	0.00	2,500 A		
		0.00	2,500 B		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (0.00/-128,934A; 0.00/-128,934A) ***** LEG CONCURS.	0.00	(128,934) A	0.00	(128,934) A
1000-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	0.00	(75,000) A	0.00	(75,000) A
	TOTAL BUDGET CHANGES	1.00	(34,611) A	1.00	(24,479) A
		1.00	81,405 B	1.00	78,905 B
	BUDGET TOTALS	33.00	1,859,396 A	33.00	1,869,528 A
		6.00	656,508 B	6.00	654,008 B

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	445.60	27,292,777	A	445.60	27,292,777	A
	256.00	50,925,327	B	256.00	50,925,327	B
	15.90	13,318,833	N	15.90	13,318,833	N
	1.00	710,839	W	1.00	710,839	W
TOTAL DEPARTMENT APPROPRIATIONS	718.50	92,247,776		718.50	92,247,776	
DEPARTMENT BUDGET CHANGES	24.65	6,965,603	A	36.65	5,715,569	A
	33.00	8,238,175	B	37.00	5,726,212	B
	(.65)	69,442	N	(.65)	608,293	N
	0.00	77,735	W	0.00	77,735	W
TOTAL DEPARTMENT BUDGET CHANGES	57.00	15,350,955		73.00	12,127,809	
DEPARTMENT TOTAL BUDGET	470.25	34,258,380	A	482.25	33,008,346	A
	289.00	59,163,502	B	293.00	56,651,539	B
	15.25	13,388,275	N	15.25	13,927,126	N
	1.00	788,574	W	1.00	788,574	W
TOTAL DEPARTMENT BUDGET	775.50	107,598,731		791.50	104,375,585	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	819,010	A	3.00	819,010	A
	BASE APPROPRIATIONS	3.00	819,010		3.00	819,010	
- 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.		35,549	A		35,563	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-4,942A; /-4,942A)		(4,942)	A		(4,942)	A
	TOTAL BUDGET CHANGES		30,607	A		30,621	A
	BUDGET TOTALS	3.00	849,617	A	3.00	849,631	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	385,587	A	5.00	385,587	A
	BASE APPROPRIATIONS	5.00	385,587		5.00	385,587	
- 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.		25,888	A		25,920	A
	TOTAL BUDGET CHANGES		25,888	A		25,920	A
	BUDGET TOTALS	5.00	411,475	A	5.00	411,507	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,204,597	A	8.00	1,204,597	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,204,597		8.00	1,204,597	
DEPARTMENT BUDGET CHANGES		56,495	A		56,541	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	56,495		0.00	56,541	
DEPARTMENT TOTAL BUDGET	8.00	1,261,092	A	8.00	1,261,138	A
TOTAL DEPARTMENT BUDGET	8.00	1,261,092		8.00	1,261,138	

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAIING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

2-001 EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE
TRANSPARENCY.

60-001 EXEC REQUEST:
ADD (403) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF THE HALAWA CORRECTIONAL FACILITY (PSD402/ED) FOR INSTITUTIONS (PSD400).

(403.00/19,656,114A; 403.00/19,656,114A)
(0.00/28,719W; 0.00/28,719W)

LEG DOES NOT CONCUR.
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE
TRANSPARENCY.

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST: ADD (77) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR INSTITUTIONS (PSD400). (77.00/4,375,729A; 77.00/4,375,729A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-003	<p>EXEC REQUEST: ADD (108) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE CONSOLIDATION OF WAIAWA CORRECTIONAL FACILITY (PSD404/EF) FOR INSTITUTIONS (PSD400). (108.00/4,754,589A; 108.00/4,754,589A) (/15,000W; /15,000W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-004	<p>EXEC REQUEST: ADD (152) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE CONSOLIDATION OF HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) FOR INSTITUTIONS (PSD400). (152.00/6,049,901A; 152.00/6,049,901A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-005	<p>EXEC REQUEST: ADD (187) POSITIONS, (3) TEMPORARY POSITIONS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) FOR INSTITUTIONS (PSD400). (187.00/8,229,060A; 187.00/8,229,060A) (/200,000S; /200,000S) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>	0.00	A	0.00	A
60-006	<p>EXEC REQUEST: ADD (495) POSITIONS, (30) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT THE CONSOLIDATION OF OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) FOR INSTITUTIONS (PSD400). (495.00/23,971,633A; 495.00/23,971,633A) (/30,000W; /30,000W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>				
60-007	<p>EXEC REQUEST: ADD (68) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) FOR INSTITUTIONS (PSD400). (68.00/3,020,520A; 68.00/3,020,520A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>				

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-008	<p>EXEC REQUEST: ADD (134) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) FOR INSTITUTIONS (PSD400). (134.00/5,743,786A; 134.00/5,743,786A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-009	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO INSTITUTIONS (PSD400) FROM GENERAL ADMINISTRATION (PSD900). (2.00/141,681A; 2.00/141,681A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
60-010	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS-MAINLAND FEDERAL DETENTION CENTER BRANCH (PSD400/AJ). (10.00/60,211,435A; 10.00/60,211,435A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-011	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM INSTITUTIONS (PSD400) TO GENERAL ADMINISTRATION (PSD900). (-1.00/-50,448A; -1.00/-50,448A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTITUTIONS (PSD400) TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES AND FOR RELATED 2.5% ANNUAL COST INCREASE. (/11,178,320A; /8,911,710A) ***** LEG DOES NOT CONCUR. THIS IS ADDRESSED IN NEW PROGRAM, NON-STATE FACILITIES (PSD808).</p>		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INSTITUTIONS (PSD400) TO REFLECT ACTUAL SALARIES. (/3,043,266A; /3,043,266A) (/9,721S; /9,721S) ***** LEG DOES NOT CONCUR. THIS IS ADDRESSED IN EACH FACILITY'S PROGRAM.</p>		

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTITUTIONS-WAIAWA CORRECTIONAL FACILITY (PSD400/AD) FOR SECURITY DEFICIENCIES IN A SECURITY AUDIT. (6.00/192,395A; 6.00/249,690A) ***** LEG DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, WAIAWA CORRECTIONAL FACILITY (PSD404).</p>		
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTITUTIONS-WAIAWA CORRECTIONAL FACILITY (PSD400/EF) FOR VOCATIONAL PROGRAM OFFERED BY THE MASON'S UNION. (/50,000A; /26,000A) ***** LEG DOES NOT CONCUR. THIS IS ADDRESSED IN WAIAWA CORRECTIONAL FACILITY (PSD404).</p>		
65-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTITUTIONS (PSD400/AE) FOR ADULT CORRECTION OFFICER POSITIONS. (5.00/163,840A; 5.00/213,065A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).</p>		

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTITUTIONS-HAWAII COMMUNITY CORRECTIONAL CENTER (HCCC) (PSD400/AE) FOR ADULT CORRECTION OFFICERS. (5.00/151,975A; 5.00/197,725A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).</p>		
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTITUTIONS-KULANI CORRECTIONAL FACILITY (400/AC) FOR TREATMENT PLANT MAINTENANCE CONTRACT FOR KULANI'S WASTE TREATMENT PLANT. (/45,000A; /45,000A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN KULANI CORRECTIONAL FACILITY (PSD403).</p>		
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-185,359A; /-185,359A) ***** LEG DOES NOT CONCUR. RISK MANAGEMENT IS ADDRESSED IN SEPARATE PROGRAM IDS FOR EACH FACILITY.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD400 INSTITUTIONS
Structure #: 090101010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
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TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		403.00	19,656,114	A	403.00	19,656,114	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	403.00	19,684,833		403.00	19,684,833	

- 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.

60-001	EXEC REQUEST: REDUCE (403) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM HALAWA CORRECTIONAL FACILITY (PSD 402/ED) TO INSTITUTIONS (PSD 400). (-403.00/-19,656,114A; -403.00/-19,656,114A) (/-28,719W; /-28,719W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. ***** DUE TO OVERTIME, LOW TURNOVER SAVINGS.		774,456	A		774,456	A
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,663,482	A		1,663,482	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(68,963)	A	(68,963)	A
1200-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: CORRECTIONS RECREATION SPCLT III #38055 (36,360) CORRECTIONS RECREATION SPCLT III #38056 (36,360)	(2.00)	(72,720) A	(2.00)	(72,720) A
	TOTAL BUDGET CHANGES	(2.00)	2,296,255 A	(2.00)	2,296,255 A
	BUDGET TOTALS	401.00	21,952,369 A 28,719 W	401.00	21,952,369 A 28,719 W

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		77.00	4,375,729	A	77.00	4,375,729	A
	BASE APPROPRIATIONS	77.00	4,375,729		77.00	4,375,729	

- 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 REINTEGRATION BACK INTO THE COMMUNITY.

60-001	<p>EXEC REQUEST: REDUCE (77) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM KULANI CORRECTIONAL FACILITY (PSD 403EE) TO INSTITUTIONS (PSD 400). (-77.00/-4,375,729A; -77.00/-4,375,729A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p>		149,042	A		149,042	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI'S WASTE WATER. ***** REQUEST IS TO REFLECT THE RECURRING MAINTENANCE CONTRACT COST IN THE OPERATING BUDGET. CONTINUATION OF CONTRACT IS NEEDED TO ENSURE CONTINUED COMPLIANCE WITH MANDATORY DEPARTMENT OF HEALTH REGULATIONS.	45,000 A	45,000 A
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	324,355 A	324,355 A
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203).	(12,879) A	(12,879) A
TOTAL BUDGET CHANGES		505,518 A	505,518 A
BUDGET TOTALS		77.00 4,881,247 A	77.00 4,881,247 A

Detail Type: CD

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		108.00	4,754,589	A	108.00	4,754,589	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	108.00	4,769,589		108.00	4,769,589	

- 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.

60-001	EXEC REQUEST: REDUCE (108) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION FOR OTHER CURRENT EXPENSES WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO INSTITUTIONS DIVISION (PSD400). (-108.00/-4,754,589A; -108.00/-4,754,589A) (/-15,000W; /-15,000W) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		198,723	A		198,723	A

Detail Type: CD

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1001-001	<p>LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR ADULT CORRECTIONS OFFICERS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404).</p> <p>***** REQUEST PROVIDES FOR SECURITY DEFICIENCIES AS IDENTIFIED BY THE NATIONAL INSTITUTE OF CORRECTIONS (NIC). THIS REQUEST WILL FUND 24/7 COVERAGE OF THE TWO POSITIONS THAT WERE DETERMINED TO BE LACKING BY NIC. BREAKOUT AS FOLLOWS: (6) ADULT CORRECTIONS OFFICER III (176,472;235,296) HOLIDAY OVERTIME (7,465;9,500) NIGHT DIFFERENTIAL (2,200;2,920) UNIFORM REPLACEMENT (0;534) UNIFORM ALLOWANCE (1,440) CLASS A UNIFORMS (2,844;0) COVERALL/JUMPSUIT (1,080;0) JACKETS (624;0) CAP (30;0) BELT (240;0)</p>	6.00 192,395 A	6.00 249,690 A
1002-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR APPRENTICESHIP PROGRAM FOR INMATES.</p> <p>***** REQUEST PROVIDES FOR FUNDS TO SUPPORT A VOCATIONAL PROGRAM OFFERED BY THE MASON'S UNION TO TRAIN INMATES TO BECOME MASONS. BREAKOUT AS FOLLOWS: BOOKS AND EDUCATIONAL SUPPLIES (2,000) CONSTRUCTION MATERIAL (23,000) HAND TOOLS (2,000;1,000) CEMENT MIXING EQUIPMENT (23,000;0)</p>	50,000 A	26,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	411,826	A	411,826	A
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(8,399)	A	(8,399)	A
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: CORRECTIONS RECREATION SPCLT II #38630 (33,648)	(1.00)	(33,648) A	(1.00)	(33,648) A
TOTAL BUDGET CHANGES		5.00	810,897 A	5.00	844,192 A
BUDGET TOTALS		113.00	5,565,486 A 15,000 W	113.00	5,598,781 A 15,000 W

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		152.00	6,049,901	A	152.00	6,049,901	A
	BASE APPROPRIATIONS	152.00	6,049,901		152.00	6,049,901	

- 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.

60-001	EXEC REQUEST: REDUCE (152) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) TO INSTITUTIONS (PSD400). (-152.00/-6,049,901A; -152.00/-6,049,901A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		286,064	A		286,064	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1001-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR EQUIPMENT FOR PERIMETER CHECKS AT HALE NANI MAKAI HOUSING UNIT. ***** BREAKOUT AS FOLLOWS: (5) ADULT CORRECTIONS OFFICER III (147,060;196,080) HOLIDAY OVERTIME (7,125;9,500) NIGHT DIFFERENTIAL (4,740;5,840) UNIFORM ALLOWANCE (900;1,200) UNIFORM REPLACEMENT(0;445) CLASS A UNIFORMS (2,370;0) COVERALL/JUMPSUIT (900;0) JACKET (520;0) CAP (25;0) BELT (200;0)	5.00	163,840 A	5.00	213,065 A
1002-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER TRANSPORT UNIT. ***** BREAKOUT AS FOLLOWS: (5) ADULT CORRECTIONS OFFICER III (147,060;196,080) UNIFORM ALLOWANCE (900;1,200) UNIFORM REPLACEMENT (0;445) CLASS A UNIFORMS (2,370;0) COVERALL/JUMPSUIT (900;0) JACKET (520;0) CAP (25;0) BELT (200;0)	5.00	151,975 A	5.00	197,725 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	604,300	A	604,300	A
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(13,107)	A	(13,107)	A
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(41,784) A	(1.00)	(41,784) A
***** POSITION NUMBERS ARE AS FOLLOWS: BUILDING MAINTENANCE WORKER II #51681 (41784)					
TOTAL BUDGET CHANGES		9.00	1,151,288 A	9.00	1,246,263 A
BUDGET TOTALS		161.00	7,201,189 A	161.00	7,296,164 A

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		187.00	8,229,060	A	187.00	8,229,060	A
		0.00	200,000	S	0.00	200,000	S
	BASE APPROPRIATIONS	187.00	8,429,060		187.00	8,429,060	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 EXEC REQUEST:
 REDUCE (187) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) TO INSTITUTIONS (PSD400).
 (-187.00/-8,229,060A; -187.00/-8,229,060A)
 (-200,000S; /-200,000S)

 LEG DOES NOT CONCUR.
 MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.

1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.	342,870	A		342,870	A
		9,721	S		9,721	S

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	732,440 A	732,440 A
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(14,405) A	(14,405) A
	TOTAL BUDGET CHANGES	1,060,905 A	1,060,905 A
		9,721 S	9,721 S
	BUDGET TOTALS	187.00 9,289,965 A	187.00 9,289,965 A
		0.00 209,721 S	0.00 209,721 S

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		495.00	23,971,633	A	495.00	23,971,633	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	495.00	24,001,633		495.00	24,001,633	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 EXEC REQUEST:
REDUCE (495) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES AND EQUIPMENT FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO INSTITUTIONS (PSD400).
(-495.00/-23,971,633A; -495.00/-23,971,633A)
(/-30,000W; /-30,000W)

LEG DOES NOT CONCUR.
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.

1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.	923,810	A	923,810	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1001-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM OAHU COMMUNITY CORRECTION CENTER (PSD407) TO ADMINISTRATION (PSD900). ***** TRANSFER IS FOR (1) OCCC IDENTIFICATION OFFICER (#2546)	(1.00)	(50,448) A	(1.00)	(50,448) A
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,989,108 A		1,989,108 A
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).		(6,275) A		(6,275) A
1200-001					
	TOTAL BUDGET CHANGES	(1.00)	2,856,195 A	(1.00)	2,856,195 A
	BUDGET TOTALS	494.00	26,827,828 A 30,000 W	494.00	26,827,828 A 30,000 W

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	3,020,520	A	68.00	3,020,520	A
	BASE APPROPRIATIONS	68.00	3,020,520		68.00	3,020,520	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001	EXEC REQUEST: REDUCE (68) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO INSTITUTIONS (PSD400). (-68.00/-3,020,520A; -68.00/-3,020,520A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		126,368	A		126,368	A
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		272,183	A		272,183	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(6,275) A	(6,275) A
1200-001			
	TOTAL BUDGET CHANGES	392,276 A	392,276 A
	BUDGET TOTALS	68.00 3,412,796 A	68.00 3,412,796 A

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		134.00	5,743,786	A	134.00	5,743,786	A
	BASE APPROPRIATIONS	134.00	5,743,786		134.00	5,743,786	

- 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.

60-001	EXEC REQUEST: REDUCE (134) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO INSTITUTIONS (PSD400). (-134.00/-5,743,786A; -134.00/-5,743,786A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		241,933	A		241,933	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	535,395 A	535,395 A
1099-001	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(20,650) A	(20,650) A
1200-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: INSTITUTION FACILITIES SUPT I #49856 (39,456) HSP III #53307 (38,952)	(2.00) (78,408) A	(2.00) (78,408) A
	TOTAL BUDGET CHANGES	(2.00) 678,270 A	(2.00) 678,270 A
	BUDGET TOTALS	132.00 6,422,056 A	132.00 6,422,056 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	2,616,230	A	55.00	2,616,230	A
	BASE APPROPRIATIONS	55.00	2,616,230		55.00	2,616,230	

- 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.		214,969	A		214,969	A
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40-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS REFLECTING TRANSFER FROM GENERAL ADMINISTRATION (PSD900) TO INTAKE SERVICE CENTER (PSD410/EL).	2.00	117,528	A	2.00	117,528	A
	***** REQUEST PROVIDES FOR THE TRANSFER OF INTAKE SERVICES CENTER (ISC) DIRECTOR AND SECRETARY IV FROM GENERAL ADMINISTRATION TO INTAKE SERVICE CENTER DIVISION. BREAKOUT AS FOLLOWS: (1) ISC DIRECTOR (#100935) (74,436) (1) SECRETARY IV (#27041) (43,092) SEE PSD900, SEQ. 40-001.						

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). (/378,000A; /378,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR OAHU INTAKE SERVICE CENTER TO MAXIMIZE RELEASE OF HOMELESS PRETRIAL DEFENDANTS WHOSE RELEASE DOES NOT APPEAR TO POSE A PUBLIC SAFETY RISK. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (378,000)</p>	378,000 A	378,000 A
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410) FOR CONTINUATION OF THE PROTECT PROJECT. (/140,000A; /140,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR PROMOTING RESOCIALIZATION TO ENHANCE COMMUNITY TRANSITION (PROTECT). THE PURPOSE OF PROTECT IS TO EDUCATE AND MOTIVATE WOMEN PRETRIAL OFFENDERS SO THAT THEY CAN DEAL WITH ISSUES THAT INCREASE THEIR RISK OF RE-OFFENDING. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (140,000)</p>	140,000 A	140,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR EQUIPMENT FOR INTAKE SERVICE CENTER (PSD410) FOR RE-ENTRY CASE WORKERS. (4.00/143,472A; 4.00/168,576A) ***** LEG CONCURS. REQUEST PROVIDES FOR RE-ENTRY CASE WORKERS ONE ASSIGNED TO EACH INTAKE SERVICE CENTER BRANCH TO ENSURE THAT OFFENDER HAS HOUSING AND EMPLOYMENT UPON RELEASE. BREAKOUT AS FOLLOWS: (4) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (126,432;168,576) EQUIPMENT (17,040;0)</p>	4.00	143,472	A	4.00	168,576	A
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-2,813A; /-2,813A) ***** LEG CONCURS.</p>		(2,813)	A		(2,813)	A
TOTAL BUDGET CHANGES		6.00	991,156	A	6.00	1,016,260	A
BUDGET TOTALS		61.00	3,607,386	A	61.00	3,632,490	A

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		180.50	16,791,121	A	180.50	16,791,121	A
		0.00	488,000	N	0.00	488,000	N
	BASE APPROPRIATIONS	180.50	17,279,121		180.50	17,279,121	

- 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.		542,764	A		542,764	A
			13,418	N		13,418	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(146,000)	A		(146,000)	A
	***** BREAKOUT AS FOLLOWS: GRANTS-IN-AID FOR TJ MAHONEY AND ASSOCIATION (-146,000).						

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC BUDGET: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SEX OFFENDER TREATMENT SPECIALIST (SOT). (/-88,000N; /-88,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY SEX OFFENDER TREATMENT SPECIALIST (#117279) (- 50,000) FRINGE BENEFITS (-18,500) OTHER CURRENT EXPENSES (-19,500) SEE PSD420 SEQ. 60-002</p>	(88,000) N	(88,000) N
60-002	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER EXPENSES TO CORRECTIONS PROGRAM SERVICES (PSD420) FOR SEX OFFENDER MANAGEMENT TEAM COORDINATOR. (1.00/51,312A; 1.00/51,312A) ***** LEG CONCURS. REQUEST PROVIDES FOR ESTABLISHING WITHIN THE SEX OFFENDER TREATMENT PROGRAM A SUPERVISORY POSITION TO HEAD THE ACTIVITIES OF THE STATEWIDE SEX OFFENDER MANAGEMENT TEAM AS MANDATED BY HRS 353-E AND ABOLISH TEMPORARY FEDERAL GRANT POSITION AND FUNDS. BREAKOUT AS FOLLOWS: (1) SEX OFFENDER MANAGEMENT TEAM COORDINATOR (51,312) SEE PSD420 SEQ. 60-001.</p>	1.00 51,312 A	1.00 51,312 A

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR PROJECT BRIDGE. (/-400,000N; /-400,000N) ***** LEG CONCURS. REQUEST PROVIDES TO ABOLISHES TEMPORARY FEDERAL FUNDED POSITIONS AND FUNDS FOR PROJECT BRIDGE.</p>	(400,000) N	(400,000) N
61-002	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR PROJECT BRIDGE. (3.00/408,552A; 3.00/408,552A) ***** LEG CONCURS. REQUEST PROVIDES FOR FUNDS TO CONTINUE TRADITIONAL SUBSTANCE ABUSE SERVICES FOR INMATES PARTICIPATING IN THE PROJECT BRIDGE PROGRAMS FUNDED BY THE FEDERAL GRANT. BREAKOUT AS FOLLOWS: (2) SUBSTANCE ABUSE SPECIALIST IV (94,896) (1) SECRETARY I (33,756) OTHER CURRENT EXPENSES (279,900)</p>	3.00 408,552 A	3.00 408,552 A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR COMPUTER KIOSKS. (/108,860A; /114,303A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR ANNUAL UPDATES FOR LAW LIBRARY STAND ALONE COMPUTER KIOSKS. ADJUSTMENT REFLECTS NO 5% INCREASE IN PRICE FOR OUT YEARS.</p>	108,860 A	108,860 A

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE FUNDING LEVEL FOR INMATE TRANSITION AND JOB DEVELOPMENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (/150,000A; /150,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR AN INCREASE IN THE FUNDING LEVEL FOR INMATE TRANSITION AND JOB DEVELOPMENT PROGRAM FROM 35 INMATES/YEAR TO 150/YEAR. THE INCREASE OF 115 INMATES WILL BE FROM OAHU COMMUNITY CORRECTIONAL CENTER, WOMEN'S COMMUNITY CORRECTIONAL CENTER, WAIAWA CORRECTIONAL FACILITY, AND HAWAII COMMUNITY CORRECTIONAL CENTER. CURRENT RECIDIVISM RATE 12% AND PROGRAM MEETS FEDERAL REQUIREMENTS FOR CORRECTIONS PROGRAM SERVICES.</p>	150,000 A	150,000 A
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INTENSIVE RE-ENTRY PROGRAM THAT WILL SERVE WOMEN OFFENDERS WITHIN A YEAR TO SIX MONTHS OF RELEASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (/50,000A; /50,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR AN INTENSIVE RE-ENTRY PROGRAM THAT WILL SERVE WOMEN OFFENDERS WITHIN ONE YEAR TO SIX MONTHS OF RELEASE. CURRENTLY THERE ARE NO RE-ENTRY PROGRAM DESIGNED TO MEET THE TRANSITION NEEDS OF THE GENERAL POPULATION AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. PROGRAM WILL PROVIDE LIFE SKILLS, BEHAVIORAL MODIFICATION, STRESS MANAGEMENT, PERSONAL GROWTH AND DEVELOPMENT OF PERSONAL AND INMATE RELATIONSHIPS.</p>	50,000 A	50,000 A

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR PARENTING PROGRAM. (/80,600A; /80,600A) ***** LEG CONCURS. REQUEST PROVIDES FOR A PARENTING PROGRAM DESIGNED FOR WOMEN AND THEIR CHILDREN AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER.</p>	80,600 A	80,600 A
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR CULINARY ARTS AND LANDSCAPE ARCHITECTURE PROGRAMS. (/98,700A; /75,000A) ***** LEG CONCURS. REQUEST ESTABLISHES A CULINARY ARTS PROGRAM AND PROVIDES FUNDING FOR THE ARCHITECTURE PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (75,000) EQUIPMENT (23,700;0)</p>	98,700 A	75,000 A
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR INMATE URINALYSIS TESTING. (/121,662A; /121,662A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR THE SUBSTANCE ABUSE PROGRAM SERVICES AND INCREASES FUNDING FOR URINALYSIS TESTING.</p>	121,662 A	121,662 A

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CLERK TYPIST II FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (1.00/A; 1.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) PERMANENT CLERK TYPIST II (#37326)</p>	1.00	A	1.00	A
69-001	<p>EXEC REQUEST: REDUCE (.50) POSITION AND (1) TEMPORARY POSITION FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (-0.50/A; -0.50/A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONVERSION OF TEMPORARY TYPIST AND CORRECTIONS EDUCATION SPECIALIST TO FULL TIME AND RENAME TO A CLERK TYPIST II. BREAKOUT AS FOLLOWS: (-.50) CORRECTIONS EDUCATION SPECIALIST III (#49883) (-1) TEMPORARY CLERK TYPIST II (#37320)</p>	(.50)	A	(.50)	A
69-002	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (1.00/A; 1.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#49883)</p>	1.00	A	1.00	A

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
69-003	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONVERSION OF TEMPORARY TYPIST AND CORRECTIONS EDUCATION SPECIALIST TO FULL TIME AND RENAME TO A CLERK TYPIST II. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#37320)</p>	1.00	A	1.00	A
70-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR COMPUTER EQUIPMENT. (/150,000A; /A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO PURCHASE COMPUTER EQUIPMENT FOR WAIAWA CORRECTIONAL FACILITY, HALAWA CORRECTIONAL FACILITY, AND KAUAI CORRECTIONAL FACILITY JOB TRAINING. BREAKOUT AS FOLLOWS: (120) COMPUTERS (150,000)</p>	150,000	A		

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
71-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONVERSION OF TEMPORARY SUBSTANCE ABUSE SPECIALIST V TO PERMANENT TO ESTABLISH AN ON-SITE POSITION THAT HAS AUTHORITY OVER THE KASHBOX PROGRAM TO PROVIDE OVERALL MANAGEMENT, DEVELOPMENT, OPERATION, AND ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) PERMANENT SUBSTANCE ABUSE SPECIALIST V (#47298)</p>	1.00	A	1.00	A
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-16,004A; /-16,004A) ***** LEG CONCURS.</p>		(16,004) A		(16,004) A
1200-001	<p>LEG ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-1) PROFESSIONAL TRAINEE I #49883 (33,312) (-1) KITCHEN HELPER #47303 (29,688) (-1) COOK II #53368 (37,152) (-1) CORRECTIONS FAMILY COUNSELOR #53057 (38,952)</p>	(4.00)	(139,104) A	(4.00)	(139,104) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR T.J. MAHONEY AND ASSOCIATES.	95,273	A		
TOTAL BUDGET CHANGES		3.50	1,556,615 A (474,582) N	3.50	1,287,642 A (474,582) N
BUDGET TOTALS		184.00	18,347,736 A	184.00	18,078,763 A
		0.00	13,418 N	0.00	13,418 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		159.60	15,786,888	A	159.60	15,786,888	A
		0.00	39,261	N	0.00	39,261	N
	BASE APPROPRIATIONS	159.60	15,826,149		159.60	15,826,149	

- 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:		729,531	A		729,531	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		13,592	N		13,592	N

Detail Type: CD

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HEALTH CARE (PSD421) FOR OAHU COMMUNITY CORRECTIONAL CENTER MENTAL HEALTH SERVICES. (3.00/138,007A; 3.00/124,676A) ***** LEG CONCURS. REQUEST PROVIDES FOR POSITIONS FOR THE OAHU COMMUNITY CORRECTIONAL CENTER (OCCC) MENTAL HEALTH SERVICES BASED ON THE DEPARTMENT OF JUSTICE INVESTIGATION ON THE MENTAL HEALTH SERVICES PROVIDED AT OCCC. BREAKOUT AS FOLLOWS: (1) SECRETARY II (22,482;29,976) (1) MEDICAL TRANSCRIPTIONIST (20,826;27,768) (1) PROGRAM EVALUATION ANALYST (38,484;51,312) WORKING CONDITION DIFFERENTIAL (2,340;3,120) OTHER CURRENT EXPENSES: NATIONAL CONFERENCE (10,000) OFFICE SUPPLIES (2,500) OUT-SERVICING STAFF TRAINING (7,500;0) SUICIDE REPLACEMENT BED MATS (2,000;0) THERAPEUTIC RESTRAINTS (4,500;0) EQUIPMENT (27,375;0)</p>	3.00	138,007 A	3.00 124,676 A

Detail Type: CD

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	<p>EXEC REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HEALTH CARE (PSD421) FOR MENTAL HEALTH POSITIONS. (6.50/456,781A; 6.50/300,448A) ***** LEG CONCURS. REQUEST PROVIDES FOR MENTAL HEALTH POSITIONS FOR HALAWA CORRECTIONAL FACILITY AND WOMEN'S COMMUNITY CORRECTIONAL CENTER, MENTAL HEALTH SECTION ADMINISTRATOR, CLINICAL PSYCHOLOGIST RECREATIONAL SPECIALIST ASSIGNED TO HALAWA CORRECTIONAL FACILITY, SOCIAL WORKER, RECREATIONAL SPECIALIST AND CLINICAL PSYCHOLOGIST ASSIGNED TO WOMEN'S COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SECTION ADMINISTRATOR (43,290;57,720) (1.50) LICENSED CLINICAL PSYCHOLOGIST VII (57,726;76,968) (3) RECREATION SPECIALIST III, (87,642;116,856) (1) SOCIAL WORKER IV, (31,608;42,144) WORKING CONDITION DIFFERENTIALS (5,070;6,760) OTHER CURRENT EXPENSES (1,625;0) EQUIPMENT (229,820;0)</p>	6.50	456,781 A	6.50 300,448 A

Detail Type: CD

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
62-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR HEALTH CARE (PSD421) FOR HALE NANI COMPLEX AND CLINICAL BRANCH ADMINISTRATION. (3.00/122,960A; 3.00/157,960A) ***** LEG CONCURS. REQUEST PROVIDES FOR REGISTERED NURSE POSITIONS FOR HALE NANI COMPLEX AND A SECRETARY POSITION FOR THE CLINICAL BRANCH ADMINISTRATION. BREAKOUT AS FOLLOWS: (2) REGISTERED NURSE III (94,428;125,904) (1) SECRETARY II (22,482;29,976) WORKING CONDITION DIFFERENTIAL (1,560;2,080) EQUIPMENT (4,490;0)</p>	3.00	122,960 A	3.00	157,960 A
63-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH CARE (PSD421) FOR PHYSICIAN. (1.00/129,414A; 1.00/129,414A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR PHYSICIAN FOR OAHU COMMUNITY CORRECTIONAL CENTER. ADJUSTMENT REFLECTS THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) PHYSICIAN II (97,061;129,414)</p>	1.00	97,061 A	1.00	129,414 A
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-9,191A; /-9,191A) ***** LEG CONCURS.</p>		(9,191) A		(9,191) A

Detail Type: CD

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

60-001	EXEC REQUEST: ADD (2) POSITIONS AND (45) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE CORRECTIONAL INDUSTRIES (PSD900) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI). (2.00/7,335,451W; 2.00/7,335,451W)	2.00	7,335,451 W	2.00	7,335,451 W
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LEG CONCURS.

REQUEST WILL PROVIDE FOR CORRECTION INDUSTRIES (CI) THAT WILL AFFORD THE PROGRAM OPERATIONAL INDEPENDENCE AS A SELF-SUSTAINING STATE ENTITY, PROVIDES ALL ABLE-BODIED INMATES WITH OPPORTUNITIES IN VARIOUS TRADES TO DEVELOP GOOD WORK ETHIC AND STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

BREAKOUT AS FOLLOWS:

- (1) ACCOUNT CLERK IV (#15251) (35,424)
- (1) CORR IND (CI) FACILITY SUPERVISOR (#38787) (52,424)
- (1) TEMPORARY CI PROGRAM ADMINISTRATOR (#102349) (61,380)
- (44) TEMPORARY CI WORKERS (1,540,000)
- FRINGE BENEFITS (675,691)
- OTHER CURRENT EXPENSES (4,970,532)
- SEE PSD900 SEQ. 68-001

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES							
		2.00	7,335,451	W	2.00	7,335,451	W
	BUDGET TOTALS	2.00	7,335,451	W	2.00	7,335,451	W

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	743,520	A	11.00	743,520	A
		0.00	195,000	N	0.00	195,000	N
		6.00	458,375	W	6.00	458,375	W
	BASE APPROPRIATIONS	17.00	1,396,895		17.00	1,396,895	

- 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.		42,350	A		42,350	A
			3,536	N		3,536	N
			30,494	W		30,494	W
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502/CB) FOR FORENSIC DRUG LABORATORY PROGRAM. (1.00/55,350A; 1.00/58,687A) ***** LEG CONCURS. REQUEST PROVIDES FOR INVESTIGATOR V POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT DIVISION FORENSIC DRUG LABORATORY PROGRAM. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (40,014;53,352) OTHER PERSONAL SERVICES (4,001;5,335) EQUIPMENT: PROFESSIONAL STANDARD EQUIPMENT (4,260;0) WEAPONS (700;0) PROTECTIVE EQUIPMENT (2,675;0) RADIO (3,500;0) DIGITAL VOICE RECORDER (200;0)	1.00	55,350	A	1.00	58,687	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502/CB). (/100,680W; /76,680W)	100,680 W	76,680 W
	***** LEG CONCURS. REQUEST PROVIDES CEILING INCREASE FOR NED'S FORENSIC DRUG LABORATORY PROGRAM. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: OPERATING SUPPLIES (1,000) MEDICAL AND HOSPITAL/LAB SUPPLIES (5,000) GAS AND OIL (2,400) REPAIR MAINTENANCE SUPPLIES (2,000) TRANSPORTATION INTRA-STATE (1,080) SUBSISTENCE ALLOW INTRA-STATE (480) TRANSPORTATION OUT-OF-STATE (2,000) SUBSISTENCE ALLOW OUT-OF-STATE (1,300) HIRE OF PASSENGER CAR (420) OTHER TRAVEL (1,000) BUILDINGS (60,000) EQUIPMENT: LABORATORY INSTRUMENTS (24,000;0)		

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502/CB). (/78,640T; /T)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FOR THE NARCOTICS ENFORCEMENT DIVISION TO ESTABLISH A TEMPORARY INVESTIGATOR V POSITION FOR THE ISLAND OF KAUAI TO ADDRESS THE ISLAND'S CONTROLLED SUBSTANCES AND REGULATED CHEMICAL DIVERSION ISSUES FUNDED THROUGH A GRANT FROM THE U.S. DEPARTMENT OF JUSTICE, OFFICE OF JUSTICE, OFFICE OF COMMUNITY ORIENTED POLICING GRANT THROUGH THE SUB-GRANTEE THE HAWAII COMMUNITY FOUNDATION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (49,332;0) OTHER PERSONAL SERVICES (7,643) OTHER CURRENT EXPENSES: OPERATING SUPPLIES (5,525;0) GAS AND OIL (2,200;0) R&M SUPPLIES (2,000;0) TRANSPORTATION EXPENSES (11,240;0) EQUIPMENT: DIGITAL VOICE RECORDER (200;0) DIGITAL CAMERA (500;0)</p>	78,640	T
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,241A; /-2,241A)</p> <p>***** LEG CONCURS.</p>	(2,241)	A
		(2,241)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	95,459	A	1.00	98,796	A
			3,536	N		3,536	N
			78,640	T			
			131,174	W		107,174	W
	BUDGET TOTALS	12.00	838,979	A	12.00	842,316	A
		0.00	198,536	N	0.00	198,536	N
		0.00	78,640	T			
		6.00	589,549	W	6.00	565,549	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		252.00	10,486,487	A	252.00	10,486,487	A
		7.00	563,336	N	7.00	563,336	N
		72.00	6,056,303	U	72.00	6,056,303	U
	BASE APPROPRIATIONS	331.00	17,106,126		331.00	17,106,126	

- 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.		844,556	A		844,556	A
			490,304	U		490,304	U
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT PERSONNEL CLERK III FROM GENERAL ADMINISTRATION (PSD900) TO SHERIFF DIVISION (PSD503/CC).	1.00	27,984	A	1.00	27,984	A
	***** REQUEST PROVIDES FOR THE TRANSFER OF PERSONNEL CLERK III FROM THE PERSONNEL MANAGEMENT OFFICE, GENERAL ADMINISTRATION TO SHERRIFF DIVISION. THE PERSONNEL CLERK III IS BEING TRANSFERRED TO ASSIST THE SHERIFF DIVISION IN MANAGING THEIR PERSONNEL WORKLOAD BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK III (#49862) (27,984) SEE PSD900, SEQ. 41-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
50-001	<p>EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM SHERIFF (PSD503/CA) MAUI MEMORIAL HOSPITAL (HTH210). (-9.00/-1,321,142U; -9.00/-1,321,142U)</p> <p>***** REQUEST PROVIDES FOR PROVIDING SECURITY SERVICES TO THE MMH FROM THE DEPARTMENT OF PUBLIC SAFETY TO THE DEPARTMENT OF HEALTH. BREAKOUT AS FOLLOWS: PERSONNEL SERVICES: (-1) SECURITY OFFICER II (#038072) (-38,328) (-1) SECURITY OFFICER I (#038073) (-27,984) (-1) SECURITY OFFICER I (#038074) (-32,760) (-1) SECURITY OFFICER I (#038075) (-32,760) (-1) SECURITY OFFICER I (#038076) (-26,940) (-1) SECURITY OFFICER I (#039906) (-26,940) (-1) SECURITY OFFICER I (#044404) (-36,840) (-1) SECURITY OFFICER I (#044405) (-32,760) (-1) SECURITY OFFICER I (#044406) (-26,940) OTHER PERSONAL COSTS (-120,617) OTHER CURRENT EXPENSES: SECURITY CONTRACTS (-918,273)</p>	(9.00) (1,321,142) U	(9.00) (1,321,142) U
60-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SHERRIFF (PSD503/CC). (/52,356U; /52,356U)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR PAYROLL SHORTFALL.</p>	52,356 U	52,356 U

Detail Type: CD

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD (25) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SHERIFF (PSD503/CC) FOR SECURITY AND LAW ENFORCEMENT RESPONSE ON OAHU. (25.00/905,909A; 25.00/1,040,151A) ***** LEG CONCURS. REQUEST PROVIDES FOR SECURITY AND LAW ENFORCEMENT RESPONSE ON OAHU. BREAKOUT AS FOLLOWS: (24) DEPUTY SHERIFF II (631,800;842,400) (1) CLERK DISPATCHER I (22,482;29,976) ORDINARY AND HOLIDAY OVERTIME (70,617;94,156) OTHER PERSONNEL SERVICES (32,714;43,619) OTHER CURRENT EXPENSES: WEAPON ALLOWANCE (7,560;10,080) UNIFORM ALLOWANCE (4,320;5,760) OTHER OPERATING SUPPLIES (28,896;14,160) EQUIPMENT: POSITION RELATED (ATT 1) (103,560;0) EQUIPMENT FOR CLERK DISPATCHER (3,960;0)</p>	25.00	905,909	A	25.00	1,040,151	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SHERIFF DIVISION (PSD503/CC) FOR HILO JUDICIARY BUILDING. (10.00/385,223A; 10.00/445,944A) ***** LEG CONCURS. REQUEST PROVIDES FOR POSITIONS AND FUNDS TO STAFF THE NEW HILO JUDICIARY BUILDING. BREAKOUT AS FOLLOWS: (8) DEPUTY SHERIFF II (210,600;280,800) (1) DEPUTY SHERIFF III (34,623;46,164) (1) DEPUTY SHERIFF IV (37,458;49,944) ORDINARY AND HOLIDAY OVERTIME (28,268;37,691) OTHER PERSONAL SERVICES (14,134;18,845) OTHER CURRENT EXPENSES: WEAPON ALLOWANCE (3,150;4,200) UNIFORM ALLOWANCE (1,800;2,400) OTHER OPERATING SUPPLIES (ATT 1) (12,040;5,900) EQUIPMENT (43,150;0)</p>	10.00	385,223 A	10.00	445,944 A
63-001	<p>EXEC REQUEST: ADD (1) POSITION FOR SHERIFF (PSD503/CC). (1.00/U; 1.00/U) ***** LEG CONCURS. REQUEST PROVIDES FOR ESTABLISHMENT OF A PERMANENT STAFF SERVICES ASSISTANT POSITION TO PROVIDE ADMINISTRATIVE SUPPORT FOR THE SHERIFF'S AIRPORT DETAIL.</p>	1.00	U	1.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD (1) POSITION FOR SHERIFF DIVISION (PSD503/CC). (1.00/A; 1.00/A) ***** LEG CONCURS. REQUEST PROVIDES FOR THE CONVERSION OF A TEMPORARY DEPUTY SHERIFF II (#35795) TO PERMANENT TO FACILITATE RETENTION OF NEEDED LAW ENFORCEMENT PERSONNEL.	1.00	A	1.00	A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503/CC). (/72,000A; /72,000A) ***** LEG DOES NOT CONCUR. CONSOLIDATION OF SHERIFF'S DIVISION WORK SITES INTO ONE LOCATION IS NOT PROJECTED TO BE COMPLETED BY FY2008.				
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (-21,346A; -21,346A) ***** LEG CONCURS.		(21,346) A		(21,346) A
1200-001					

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	37.00	2,142,326	A	37.00	2,337,289	A
		(8.00)	(778,482)	U	(8.00)	(778,482)	U
	BUDGET TOTALS	289.00	12,628,813	A	289.00	12,823,776	A
		7.00	563,336	N	7.00	563,336	N
		64.00	5,277,821	U	64.00	5,277,821	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	238,220	A	3.00	238,220	A
	BASE APPROPRIATIONS	3.00	238,220		3.00	238,220	

- 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.

99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-111A; /-111A) ***** LEG CONCURS.			(111) A			(111) A
	TOTAL BUDGET CHANGES			(111) A			(111) A
	BUDGET TOTALS	3.00	238,109	A	3.00	238,109	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	3,242,495	A	55.00	3,242,495	A
	BASE APPROPRIATIONS	55.00	3,242,495		55.00	3,242,495	

- 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.		194,445	A		194,445	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). (/100,000A; /100,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR FUNDS TO CONTINUE TO PROVIDE SUPPORTIVE LIVING ENVIRONMENT FOR HIGH-NEEDS FEMALE OFFENDERS ON PAROLE. THIS REQUEST IS RELATED TO ACT 258, WHICH REQUIRES THE DEPARTMENT OF PUBLIC SAFETY TO DEVELOP AND IMPLEMENT GENDER-RESPONSIVE, COMMUNITY-BASED PROGRAMS FEMALE OFFENDERS.		100,000	A		100,000	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-2,579A; /-2,579A) ***** LEG CONCURS.		(2,579)	A		(2,579)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		291,866 A		291,866 A
	BUDGET TOTALS	55.00	3,534,361 A	55.00	3,534,361 A

Detail Type: CD

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	1,741,242	B	7.00	1,741,242	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	7.00	2,591,242		7.00	2,591,242	

- 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.		38,736	B		38,736	B
60-001	BUDGET REQUEST: ADD (1) POSITION AND FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). (1.00/63,857B; 1.00/63,857B) ***** LEG CONCURS. REQUEST PROVIDES FOR A PERMANENT RESTITUTION PROJECT COORDINATOR POSITION TO CONTINUE CRIME VICTIM COMPENSATION COMMISSION RESTITUTION RECOVERY PROJECT. BREAKOUT AS FOLLOWS: (1) RESTITUTION PROJECT COORDINATOR (45,612) FRINGE BENEFITS (18,245)	1.00	63,857	B	1.00	63,857	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	102,593	B	1.00	102,593	B
	BUDGET TOTALS	8.00	1,843,835	B	8.00	1,843,835	B
		0.00	850,000	N	0.00	850,000	N

Detail Type: CD

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
1000-001	LEG ADJUSTMENT: ADD (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808). ***** POSITIONS ARE FOR THE ADMINISTRATION OF THOSE PRISONERS HOUSED IN MAINLAND FACILITIES. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER IV (1) CORRECTIONS MANAGER II (1) SECRETARY IV (4) SOCIAL WORKER (1) INVESTIGATOR V (1) CLERK TYPIST II OUT OF STATE INMATE EXPENSES (52,227,493) FEDERAL DETENTION CENTER EXPENSES (7,983,942) SEE PSD900 SEQ. 60-002, PSD900 SEQ. 1001-001.	10.00	60,211,435	A	10.00	60,211,435	A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES. ***** BREAKOUT AS FOLLOWS: FULL ANNUAL FUNDING OF 426 INMATES (3,476,293)		3,476,293	A		3,476,293	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 2.5% ANNUAL INCREASE IN PER DIEMS FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES. ***** THIS INCREASE IS TO ACCOUT FOR CONSUMER PRICE INDEX INFLATION COSTS.	1,438,476	A	2,648,140	A
TOTAL BUDGET CHANGES		10.00	65,126,204 A	10.00	66,335,868 A
BUDGET TOTALS		10.00	65,126,204 A	10.00	66,335,868 A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		156.10	70,527,865	A	156.10	70,527,865	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		2.00	7,335,451	W	2.00	7,335,451	W
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	158.10	79,375,193		158.10	79,375,193	

- 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.		556,757	A		564,660	A
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTER DIVISION (PSD410/EL). ***** REQUEST PROVIDES FOR TRANSFER INTAKE SERVICE CENTER (ISC) DIRECTOR (#100935) AND SECRETARY IV (#27041), GENERAL ADMINISTRATION TO INTAKE SERVICE CENTER CENTER DIVISION. BREAKOUT AS FOLLOWS: (-1) ISC DIRECTOR (#100935) (-74,436) (-1) SECRETARY IV (#27041) (-43,092) SEE PSD410, SEQ. 40-001.	(2.00)	(117,528)	A	(2.00)	(117,528)	A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
41-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF PERSONNEL CLERK III FROM GENERAL ADMINISTRATION (PSD900) TO SHERIFF DIVISION (PSD503).</p> <p>***** REQUEST PROVIDES FOR TRANSFER-OUT PERSONNEL CLERK FROM THE PERSONNEL MANAGEMENT OFFICE, GENERAL ADMINISTRATION TO SHERIFF DIVISION. BREAKOUT AS FOLLOWS: (-1) PERSONNEL CLERK III (#49682) (-27,984) SEE PSD503, SEQ. 40-001.</p>	(1.00)	(27,984) A	(1.00)	(27,984) A
60-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER OUT FROM (PSD900) TO INSTITUTIONS (PSD 400). (-2.00/-141,681A; -2.00/-141,681A)</p> <p>***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO MAINTAIN TRANSPARENCY.</p>				
60-002	<p>EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM GENERAL ADMINISTRATION (PSD900/EA) TO INSTITUTIONS (PSD400). (-10.00/-60,211,435A; -10.00/-60,211,435A)</p> <p>***** LEG DOES NOT CONCUR. TRANSFER TO NON-STATE FACILITIES (PSD808). SEE PSD808 SEQ. 1000-001.</p>				

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-003	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM (PSD407) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/50,448A; 1.00/50,448A) ***** LEG DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA). (/60,000A; /18,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR JANITORIAL/MAINTENANCE SERVICES AND REPLACEMENT OF TRAINING EQUIPMENT. FUNDS REQUESTED FOR JANITORIAL, MAINTENANCE SERVICES WILL BE USED TO CONTRACT OUT THESE SERVICES. BREAKOUT REQUEST: OTHER CURRENT EXPENSES (18,000) EQUIPMENT (42,000;0)	60,000 A	18,000 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA). (/320,000A; /42,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR THE MOVING OF THE DEPARTMENT INTO DOCUMENT MANAGEMENT BY CONVERTING FROM FILE CABINETS TO ELECTRONIC STORAGE. BREAKOUT AS FOLLOWS: DOCUMENT MANAGEMENT (320,000;42,000)	320,000 A	42,000 A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA). (3.00/123,966A; 3.00/148,248A) ***** LEG CONCURS. IT HAS A MAJOR ROLE IN REDUCING TIME TO COMPLETE ROUTINE WORK AND EXPANDING THE CAPABILITIES OF THE WORKERS IN THE DEPARTMENT AND THE STATE. THE DEPARTMENT IS FOCUSED ON EMPOWERING ITS OVERBURDENED STAFF TO BE ABLE MORE EFFECTIVELY HANDLED ITS DAILY OPERATIONS. THIS NEED HAS BEEN EMPHASIZED BY A RECENT REPORT THROUGH A COOPERATIVE AGREEMENT WITH THE NATIONAL INSTITUTE OF CORRECTIONS. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY V, SR 24F (40,014;53,352) (2) INFORMATION TECHNOLOGY IV, SR 22F (71,172;94,896) EQUIPMENT: PROFESSIONAL EQUIPMENT (12,780;0)</p>	3.00	123,966 A	3.00	148,248 A
64-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA). (1.00/37,137A; 1.00/43,836A) ***** LEG CONCURS. REQUEST PROVIDES FOR AN ADDITIONAL PROCUREMENT AND SUPPLY SPECIALIST POSITION TO ASSIST IN THE PREPARATION , ISSUANCE, EVALUATION OF INVITATION FOR BIDS AND REQUESTS FOR PROPOSALS FOR DEPARTMENT PROGRAMS; THE MONITORING OF EXISTING CONTRACTS AND TO ACT AS LIAISON BETWEEN THE CONTRACTOR AND THE PROGRAM.. BREAKOUT AS FOLLOWS: (1) PROCUREMENT AND SUPPLY SPECIALIST (32,877;43,836) PROFESSIONAL EQUIPMENT (4,260;0)</p>	1.00	37,137 A	1.00	43,836 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR GENERAL ADMINISTRATION (PSD900/EA). (/474,855A; /474,855A) ***** LEG CONCURS. REQUEST PROVIDES FOR A LUMP SUM AMOUNT TO REPLACE CORRECTIONS AND LAW ENFORCEMENT VEHICLES STATEWIDE. BREAKOUT AS FOLLOWS: MOTOR VEHICLES (474,855)</p>	474,855 A	474,855 A
66-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). (5.00/131,250A; 5.00/175,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR FIVE POSITIONS TO BE ESTABLISHED FOR THE OFFENDER MANAGEMENT OFFICE. BREAKOUT AS FOLLOWS: (5) LEGAL ASSISTANT (131,250;175,000)</p>	5.00 131,250 A	5.00 175,000 A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA). (/243,000A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR ADDITIONAL FUNDS TO ESTABLISH A STATEWIDE EMERGENCY COMMUNICATION NETWORK BASED ON A COMBINATION OF CELLULAR/SATELLITE/ AND VOICE OVER INTERNET PROTOCOL COMMUNICATIONS TECHNOLOGIES. THIS REQUEST IS DIRECTLY RELATED TO THE DEPARTMENT'S RESPONSIBILITIES AS DEFINED IN THE STATE OF HAWAII COORDINATED EMERGENCY RESPONSE. BREAKOUT AS FOLLOWS: EMERGENCY COMMUNICATIONS (243,000;0)</p>	243,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-001	<p>EXEC REQUEST: REDUCE (2) PERMANENT AND (45) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422). (-2.00/-7,335,451W; -2.00/-7,335,451W)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FOR THE TRANSFER OUT OF POSITIONS AND FUNDS ASSOCIATED WITH CORRECTIONAL INDUSTRIES OUT OF GENERAL ADMINISTRATION TO THE NEWLY CREATED PROGRAM HAWAII CORRECTIONAL INDUSTRIES. BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK IV (#15251) (-35,424) (-1) CORR IND (CI) FACILITY SUPERVISOR (#38787) (-52,424) (-1) TEMPORARY CI PROGRAM ADMINISTRATOR (#102349) (-61,380) (-44) TEMPORARY CI WORKERS (-1,540,000) FRINGE BENEFITS (-675,691) OTHER CURRENT EXPENSES (-4,970,532) SEE PSD422, SEQ. 60-001</p>	(2.00)	(7,335,451) W	(2.00)	(7,335,451) W
69-001	<p>BUDGET REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (PSD900).</p> <p>***** LEG CONCURS. REQUEST CONVERTS INVESTIGATOR V FROM TEMPORARY TO PERMANENT. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#37909)</p>	1.00	A	1.00	A

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-81,168A; /-81,168A) ***** LEG CONCURS.	(81,168) A	(81,168) A
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OCCC (PSD407) TO ADMINISTRATION (PSD900). ***** TRANSFER IS OF OCCC IDENTIFICATION OFFICER (#2546).	1.00 50,448 A	1.00 50,448 A
1001-001	LEG ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808). ***** REQUEST PROVIDES FOR THOSE PRISONERS HOUSED IN MAINLAND FACILITIES. BREAKOUT AS FOLLOWS: (-1) CORRECTIONS MANAGER IV (-1) CORRECTIONS MANAGER II (-1) SECRETARY IV (-4) SOCIAL WORKER (-1) INVESTIGATOR V (-1) ACCOUNT CLERK IV (-1) CLERK TYPIST II OUT OF STATE INMATE EXPENSES (-52,227,493) FEDERAL DETENTION CENTER EXPENSES (-7,983,942) SEE PSD808 SEQ. 1000-001.	(10.00) (60,211,435) A	(10.00) (60,211,435) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-001	LEG ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(190,000) A	(190,000) A
1200-001	LEG ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-1) CORRECTIONS PROGRAM SPECIALIST II #36425 (-47,448) (-1) PERSONNEL CLERK IV #37647 (-26,664) (-1) ACCOUNT CLERK III #1138 (-26,664) (-1) ADULT CORRECTIONS OFFICER #34548 (-23,736) (-1) INTAKE SVC CTR PRGM SPCLT I #30231 (-42,144) (-1) CORRECTIONS PROGRAM SPECIALIST II #40785 (-47,448) (-1) DEPUTY SHERIFF III #43407 (-37,944) (-1) CORRECTIONS PROGRAM SPECIALIST II #42708 (-47,448)	(8.00) (299,496) A	(8.00) (299,496) A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR KE ALA HOKU COMMUNITY INTEGRATION PARTNERSHIP.	200,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(10.00)	(58,730,198)	A	(10.00)	(59,410,564)	A
		(2.00)	(7,335,451)	W	(2.00)	(7,335,451)	W
	BUDGET TOTALS	146.10	11,797,667	A	146.10	11,117,301	A
			693,832	B		693,832	B
			75,065	T		75,065	T
		0.00		W	0.00		W
			742,980	X		742,980	X

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,496.20	196,234,158	A	2,496.20	196,234,158	A
	7.00	2,435,074	B	7.00	2,435,074	B
	7.00	2,135,597	N	7.00	2,135,597	N
	0.00	200,000	S	0.00	200,000	S
	0.00	75,065	T	0.00	75,065	T
	72.00	6,056,303	U	72.00	6,056,303	U
	8.00	7,867,545	W	8.00	7,867,545	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT APPROPRIATIONS	2,590.20	215,746,722		2,590.20	215,746,722	
DEPARTMENT BUDGET CHANGES	70.00	22,760,070	A	70.00	23,269,758	A
	1.00	102,593	B	1.00	102,593	B
		(457,454)	N		(457,454)	N
		9,721	S		9,721	S
		78,640	T			T
	(8.00)	(778,482)	U	(8.00)	(778,482)	U
	0.00	131,174	W	0.00	107,174	W
TOTAL DEPARTMENT BUDGET CHANGES	63.00	21,846,262		63.00	22,253,310	
DEPARTMENT TOTAL BUDGET	2,566.20	218,994,228	A	2,566.20	219,503,916	A
	8.00	2,537,667	B	8.00	2,537,667	B
	7.00	1,678,143	N	7.00	1,678,143	N
	0.00	209,721	S	0.00	209,721	S
	0.00	153,705	T	0.00	75,065	T
	64.00	5,277,821	U	64.00	5,277,821	U
	8.00	7,998,719	W	8.00	7,974,719	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT BUDGET	2,653.20	237,592,984		2,653.20	238,000,032	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
	BASE APPROPRIATIONS	0.00	200,000		0.00	200,000	
- 1							
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(200,000)	A	0.00	(200,000)	A
	***** PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004. BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (-100,000). COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (-100,000).						
1000-001							
	TOTAL BUDGET CHANGES	0.00	(200,000)	A	0.00	(200,000)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	630,000	A	0.00	630,000	A
	BASE APPROPRIATIONS	0.00	630,000		0.00	630,000	
- 1							
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(630,000)	A	0.00	(630,000)	A
	***** PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004. BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (-100,000). COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS (-380,000). COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (-100,000). COMMUNITY ANTI-DRUG EFFORTS (-50,000).						
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.		580,000	A		580,000	A
	***** BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS (380,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)						
	TOTAL BUDGET CHANGES	0.00	(50,000)	A	0.00	(50,000)	A
	BUDGET TOTALS	0.00	580,000	A	0.00	580,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
	BASE APPROPRIATIONS	0.00	200,000		0.00	200,000	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS	0.00	(200,000)	A	0.00	(200,000)	A
***** PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004.							
BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (-100,000). COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (-100,000).							

1000-001							
	TOTAL BUDGET CHANGES	0.00	(200,000)	A	0.00	(200,000)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
	BASE APPROPRIATIONS	0.00	200,000		0.00	200,000	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(200,000)	A	0.00	(200,000)	A
***** PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004.							
BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (-100,000). COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (-100,000).							

1000-001

TOTAL BUDGET CHANGES	0.00	(200,000)	A	0.00	(200,000)	A
BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF PRIVATE HOSPITALS
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS
 AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	1,230,000	A	0.00	1,230,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	1,230,000		0.00	1,230,000	
DEPARTMENT BUDGET CHANGES	0.00	(650,000)	A	0.00	(650,000)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(650,000)		0.00	(650,000)	
DEPARTMENT TOTAL BUDGET	0.00	580,000	A	0.00	580,000	A
TOTAL DEPARTMENT BUDGET	0.00	580,000		0.00	580,000	

Detail Type: CD

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND
LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING
AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR
MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS'
NEEDS.

60-001 EXEC REQUEST:
ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES
AND EQUIPMENT FOR ECONOMIST FOR TAX RESEARCH AND
PLANNING IN COMPLIANCE (TAX100).
(1.00/66,299A; 1.00/74,625A)

LEG DOES NOT CONCUR.
THIS REQUEST BELONGS IN SUPPORTING SERVICES-REVENUE
COLLECTION (TAX 107).

SEE TAX107, SEQ. 1000-001.

61-001 EXEC REQUEST:
ADD (10) POSITIONS AND (18.5) TEMPORARY POSITIONS, AND
FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR
COMPLIANCE (TAX100).
(10.00/852,039A; 10.00/796,537A)

LEG DOES NOT CONCUR.
THIS REQUEST BELONGS IN TAX SERVICES AND PROCESSING
(TAX105).

SEE TAX105, SEQ. 1100-002

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPLIANCE (TAX100). (/22,964A; /25,978A) ***** LEG DOES NOT CONCUR. THIS REQUEST BELONGS IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). SEE TAX107, SEQ. 1100-001</p>		
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST AUDITORS IN COMPLIANCE (TAX100). (/300,000A; /300,000A) ***** LEG CONCURS. TO PROVIDE \$300,000 OTHER CURRENT EXPENSES TO OBTAIN SPECIALIZED EXPERTISE TO SUPPORT TAX AUDITORS IN COMPLEX AUDIT AND ASSESSMENTS.</p>	300,000 A	300,000 A

Detail Type: CD

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN INVESTIGATOR IN CRIMINAL INVESTIGATIONS UNIT DUE TO INCREASED WORKLOAD IN COMPLIANCE (TAX100). (/58,922A; /65,230A) ***** LEG CONCURS. POSITION NEEDED DUE TO INCREASED WORKLOAD AND BACKLOG OF CRIMINAL INVESTIGATIONS. ADDITIONAL SPACE TO HOUSE THE POSITION IS NEEDED. REQUEST HAS THREE MONTH DELAY IN HIRE BUILT IN. BREAKOUT AS FOLLOWS: (1) TEMPORARY CRIMINAL INVESTIGATOR, EXEMPT (40,221;53,628) RENTAL EXPENSE (8,460;11,280) FACILITIES BUILD-OUT (6,000;0) SUPPLIES AND PHONE (241;322) EQUIPMENT (4,000;0)</p>	58,922 A	65,230 A
65-001	<p>EXEC REQUEST: ADD (19) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPLIANCE (TAX100).00). (19.00/944,312A; 19.00/717,944A) ***** LEG DOES NOT CONCUR. REQUESTED STAFF ARE AUTHORIZED IN THE APPROPRIATE PROGRAMS; SEE TAX105 SEQ. 1000-001 AND TAX107 SEQ. 1001-001. POSITIONS ARE NEEDED TO HANDLE INCREASED TAXPAYER INQUIRIES AND PROBLEM RESOLUTION RESULTING FROM COUNTY SURCHARGE COLLECTION ACTIVITIES. ADDITIONAL PERMANENT STAFF WILL REQUIRE NEW WORK SPACE.</p>		

Detail Type: CD

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPLIANCE (TAX100). (/125,421A; /95,421A) ***** LEG DOES NOT CONCUR. THIS REQUEST FOR THE RETAIL TOBACCO PERMIT PROGRAM BELONGS IN TAX SERVICES AND PROCESSING (TAX105). SEE TAX105, SEQ. 1100-001</p>						
67-001	<p>EXEC REQUEST: ADD (101) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102) TO COMPLIANCE (TAX100). (101.00/5,056,547A; 101.00/5,057,342A) ***** LEG CONCURS. TO PROVIDE FOR THE CONSOLIDATION INTO COMPLIANCE (TAX100). TRANSFERRED AMOUNTS INCLUDE COLLECTIVE BARGAINING. SEE TAX102 , SEQ. 60-001</p>	101.00	5,056,547	A	101.00	5,057,342	A
68-001	<p>EXEC REQUEST: ADD (94.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103) TO COMPLIANCE (TAX100). (94.50/3,941,926A; 94.50/3,942,759A) ***** LEG CONCURS. PROVIDES FOR THE CONSOLIDATION INTO COMPLIANCE (TAX100). TRANSFERRED AMOUNTS INCLUDE COLLECTIVE BARGAINING. SEE TAX103, SEQ. 60-001</p>	94.50	3,941,926	A	94.50	3,942,759	A

Detail Type: CD

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	<p>EXEC REQUEST: ADD (110) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105) TO COMPLIANCE (TAX100). (110.00/6,592,631A; 110.00/6,594,018A) ***** LEG DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY TAX105 SHOULD REMAIN A SEPARATE PROGRAM ID.</p>		
70-001	<p>EXEC REQUEST: ADD (67) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES-REVENUE COLLECTION (TAX107) TO COMPLIANCE (TAX100). (67.00/7,480,268A; 67.00/7,480,705A) (/452,000B; /452,000B) ***** LEG DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY TAX107 SHOULD REMAIN A SEPARATE PROGRAM ID.</p>		
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT. (AGS203) (/-16,464A; /-16,464A) ***** LEG DOES NOT CONCUR. THIS REDUCTION BELONGS IN TAX107. SEE TAX107, SEQ. 1100-002</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		101.00	4,757,096	A	101.00	4,757,096	A
	BASE APPROPRIATIONS	101.00	4,757,096		101.00	4,757,096	
- 1	OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		299,451	A		300,246	A
60-001	EXEC REQUEST: REDUCE (101) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM INCOME ASSESSMENT AND AUDIT (TAX102) TO COMPLIANCE (TAX100). (-101.00/-5,056,547A; -101.00/-5,057,342A) ***** LEG CONCURS. PROVIDES FOR THE TRANSFER OF INCOME ASSESSMENT AND AUDIT (TAX102) TO COMPLIANCE (TAX100) TO REFLECT CONSOLIDATION OF PROGRAMS. SEE TAX100, SEQ. 67-001	(101.00)	(5,056,547)	A	(101.00)	(5,057,342)	A
	TOTAL BUDGET CHANGES	(101.00)	(4,757,096)	A	(101.00)	(4,757,096)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
Structure #: 110201020000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		94.50	3,628,186	A	94.50	3,628,186	A
	BASE APPROPRIATIONS	94.50	3,628,186		94.50	3,628,186	
- 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.		313,740	A		314,573	A
60-001	EXEC REQUEST: REDUCE (94.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX COLLECTIONS ENFORCEMENT (TAX103) TO COMPLIANCE (TAX100). (-94.50/-3,941,926A; -94.50/-3,942,759A) ***** LEG CONCURS. PROVIDES FOR THE TRANSFER OF TAX COLLECTIONS ENFORCEMENT (TAX103) TO COMPLIANCE (TAX100) TO REFLECT CONSOLIDATION OF PROGRAMS. SEE TAX100, SEQ. 68-001	(94.50)	(3,941,926)	A	(94.50)	(3,942,759)	A
	TOTAL BUDGET CHANGES	(94.50)	(3,628,186)	A	(94.50)	(3,628,186)	A
	BUDGET TOTALS	0.00		A	0.00		A

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		110.00	6,069,950	A	110.00	6,069,950	A
	BASE APPROPRIATIONS	110.00	6,069,950		110.00	6,069,950	

- 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.		522,681	A		524,068	A
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60-001	EXEC REQUEST: REDUCE (110) POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105) TO COMPLIANCE (TAX100). (-110.00/-6,592,631A; -110.00/-6,594,018A) ***** LEG DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY MAJOR PROGRAMS SHOULD REMAIN IN SEPARATE PROGRAM IDS.						
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Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1000-001	<p>LEG ADJUSTMENT: ADD (15) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING (TAX105).</p> <p>***** POSITIONS ARE NEEDED TO HANDLE INCREASED TAXPAYER INQUIRIES AND PROBLEM RESOLUTION RESULTING FROM COUNTY SURCHARGE COLLECTION ACTIVITIES. ADDITIONAL PERMANENT STAFF WILL REQUIRE NEW WORK SPACE. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (26,664;26,664) (1) TEMPORARY ACCOUNT CLERK III (26,664;0) (1) TAX INFORMATION TECHNICIAN III (33,756;33,756) (13) TAX INFORMATION TECHNICIAN II (421,512;421,512) (2) TEMPORARY TAX INFORMATION TECHNICIAN II (64,848;0) OTHER CURRENT EXPENSES (97,827;16,827) EQUIPMENT (64,000;0)</p>	15.00	735,271 A	15.00	498,759 A
1100-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING (TAX105).</p> <p>***** ADD TO THE BASE THE FUNDS AND (3) PERMANENT POSITIONS ALREADY AUTHORIZED AND FILLED. WORK SPACE BUILD-OUT AND EQUIPMENT WERE INCLUDED IN THE ORIGINAL APPROPRIATION IN ACT 131, SLH 2005. DOTAX ASKS THAT EXEC REQUEST BE MODIFIED TO PERMANENT POSITIONS INSTEAD OF TEMPORARY, NEEDED FOR LICENSING AND PERMITTING OF TOBACCO SALES UNDER ACT 131. BREAKOUT AS FOLLOWS: (3) TAX CLERK (86,580) OTHER CURRENT EXPENSES (8,841) (SEE TAX100, SEQ. 66-001)</p>	3.00	95,421 A	3.00	95,421 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-002	LEG ADJUSTMENT: ADD (10) POSITIONS AND (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING (TAX105).	10.00	852,039	A	10.00	796,537	A
	***** POSITIONS WILL SPEED PROCESSING OF TAX RETURNS, NOW TAKES 17 WEEKS, AND GROWING DUE TO HIGH WORKLOAD. TIME WOULD BE CUT TO 12 WEEKS AND REVENUES DEPOSITED MORE QUICKLY, EARNING ADDITIONAL \$1 MILLION INTEREST ANNUALLY. OTHER CURRENT EXPENSES INCLUDE \$96,278 PER YEAR FOR AIR CONDITIONING SECOND SHIFT. ALL PERMANENT POSITIONS HAVE THREE MONTH DELAY IN HIRING BUILT IN. BREAKOUT AS FOLLOWS: (10) CLERK III (178,020;246,840) (2.5) TEMPORARY CLERK I (53,613;53,613) (5) TEMPORARY CLERK II (115,235;115,235) (8.5) TEMPORARY CLERK III (211,357;211,357) (2) TEMPORARY CLERK IV (53,582;53,582) (.5) TEMPORARY TAX INFORMATION TECHNICIAN II (16,212;16,212) OTHER CURRENT EXPENSES (159,698;99,698) EQUIPMENT (64,322;0) (SEE TAX100, SEQ. 61-001)						
	TOTAL BUDGET CHANGES	28.00	2,205,412	A	28.00	1,914,785	A
	BUDGET TOTALS	138.00	8,275,362	A	138.00	7,984,735	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		67.00	7,380,807	A	67.00	7,380,807	A
		0.00	452,000	B	0.00	452,000	B
	BASE APPROPRIATIONS	67.00	7,832,807		67.00	7,832,807	

- 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.		164,461	A		164,898	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). ***** REDUCE NON-RECURRING TAX REVIEW COMMISSION FUNDING. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (60,000A) OTHER CURRENT EXPENSES (5,000A)		(65,000)	A		(65,000)	A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: REDUCE (67) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SUPPORTING SERVICES-REVENUE COLLECTION (TAX107) TO COMPLIANCE (TAX100). (-67.00/-7,480,268A; -67.00/-7,480,705A) (-/-452,000B; /-452,000B) ***** LEG DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY AND APPROPRIATE PROGRAM MONITORING TAX107 SHOULD REMAIN A SEPARATE PROGRAM.		
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TAX RESEARCH AND PLANNING IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). ***** FOR CONTRACT TO EVALUATE FINANCIAL PROJECTION MODELS IS APPROVED. EXEC REQUEST WAS ALSO FOR (1) POSITION TO PROVIDE RESEARCH AND POLICY EVALUATION AND OTHER TECHNICAL ASSISTANCE IN ORDER TO ENHANCE REVENUE ESTIMATES. THAT POSITION IS NOT APPROVED. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (25,000)	25,000 A	25,000 A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1001-001	LEG ADJUSTMENT: ADD (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). ***** POSITIONS NEEDED TO HANDLE INCREASED WORKLOAD RESULTING FROM COUNTY SURCHARGE COLLECTION ACTIVITIES. ADDITIONAL PERMANENT STAFF WILL REQUIRE NEW WORK SPACE. BREAKOUT AS FOLLOWS: (2) MANAGEMENT ANALYST IV (63,216;84,288) (1) TEMPORARY RULES SPECIALIST-EXEMPT (50,000;50,000) (1) TAX SPECIALIST (31,608;42,144) (1) ITS-IV (31,608;42,144) OTHER CURRENT EXPENSES (12,609;609) EQUIPMENT (20,000;0)	4.00	209,041 A	4.00	219,185 A
1100-001	LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAXATION (TAX107). ***** POSITION IS NEEDED DUE TO INCREASED WORKLOAD IN DEPARTMENT PERSONNEL OFFICE. DOTAX HAS (182) AUTHORIZED TEMPORARY POSITIONS IN ADDITION TO THE (372.5) PERMANENT POSITIONS, AND PERSONNEL WORKLOAD IN CONSTANT HIRING AND RENEWING IS EXCESSIVE. THREE MONTH DELAY IN HIRING IS BUILT INTO REQUEST. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST III (18,642;25,656) TELEPHONE AND OFFICE SUPPLIES (322;322) OFFICE EQUIPMENT (4,000;0) SEE TAX100, SEQ. 62-001		22,964 A		25,978 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1100-002	LEG ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER OUT TO RISK MANAGEMENT (AGS203). ***** MOVED TO TAX107 FROM TAX100 TO REFLECT CORRECT PROGRAM STRUCTURE. SEE TAX100, SEQ. 99-001	(16,464)	A	(16,464)	A
TOTAL BUDGET CHANGES		4.00	340,002 A	4.00	353,597 A
BUDGET TOTALS		71.00	7,720,809 A 452,000 B	71.00	7,734,404 A 452,000 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	372.50	21,836,039	A	372.50	21,836,039	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT APPROPRIATIONS	372.50	22,288,039		372.50	22,288,039	
DEPARTMENT BUDGET CHANGES	32.00	3,517,527	A	32.00	3,248,431	A
TOTAL DEPARTMENT BUDGET CHANGES	32.00	3,517,527		32.00	3,248,431	
DEPARTMENT TOTAL BUDGET	404.50	25,353,566	A	404.50	25,084,470	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	404.50	25,805,566		404.50	25,536,470	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		588.50	105,611,169	B	588.50	105,611,169	B
		0.00	2,425,000	N	0.00	2,425,000	N
	BASE APPROPRIATIONS	588.50	108,036,169		588.50	108,036,169	

- 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	2,472,910	B	0.00	2,472,910	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(9,195,450)	B	0.00	(9,195,450)	B
		0.00	(1,125,000)	N	0.00	(1,125,000)	N

BREAKOUT AS FOLLOWS:
EQUIPMENT (-480,450B)
MOTOR VEHICLES (-8,715,000B;-1,125,000N)

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
40-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS - STATEWIDE ADMINISTRATION (TRN195).</p> <p>***** REQUEST REFLECTS TRANSFER AND REDESCRIPTION OF VISITOR INFORMATION SPECIALIST IV (#28549) TO PROPERTY MANAGER IV TO REPLACE A PREVIOUSLY LOST POSITION DUE TO A CHANGE IN ADMINISTRATION LEADERSHIP. THERE IS A BACKLOG OF CONCESSION CONTRACTS THAT NEED UPDATING AS WELL AS EXISTING AGREEMENTS WHICH ARE COMING UP FOR BID OR RE-NEGOTIATION. THERE IS ALSO AN INCREASING DEMAND FOR SERVICE AND FACILITIES AT NEIGHBOR ISLAND AIRPORTS. THE COMBINATION OF THESE FACTORS HAS STRAINED CURRENT STAFF. SEE TRN195 SEQ. 40-001.</p>	(1.00)	(40,716) B	(1.00)	(40,716) B
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUNDS CEILING FOR HONOLULU INTERNATIONAL AIRPORT - FACILITIES AND SERVICES (TRN102). (0.00/-1,595,000B; 0.00/-607,500B)</p> <p>***** LEG CONCURS. REQUEST WILL REDUCE FUNDS TO ADJUST BASE IN THE BIENNIUM.</p>	0.00	(1,595,000) B	0.00	(607,500) B

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU INTERNATIONAL AIRPORT - FACILITIES AND SERVICES (TRN102). (0.00/4,029,680B; 0.00/3,042,180B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR OPERATIONAL EXPENSES OF THE AIRPORT. BREAKOUT AS FOLLOWS: WIKI WIKI SHUTTLE BUS SERVICES (535,125/428,280) UTILITIES (2,639,496/2,033,885) SECURITAS AND K-9 PROGRAMS (855,059/580,015)</p>	0.00	4,029,680	B	0.00	3,042,180	B
60-003	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (0.00/2,110,000B; 0.00/515,000B) (0.00/3,000,000N; /N) ***** LEG CONCURS. DEPARTMENT OF TRANSPORTATION HAS A MASTER PLAN TO REPLACE ITS EXISTING FLEET OF AGING AND MECHANICALLY UNSOUND MOTOR VEHICLES, ORIGINALLY PURCHASED BETWEEN 1982 AND 1995. REQUEST WILL AUTHORIZE REPLACEMENT OF 23 MOTOR VEHICLES AND SERVICE VEHICLES, INCLUDING UPGRADES TO WIKI WIKI SHUTTLE BUSES. BREAKOUT AS FOLLOWS: (3) MEDIUM TO HEAVY AIRPORT TRUCKS (145,000B/0) (15) PICKUP TRUCKS (555,000B/40,000B) (1) FUEL TANKER TRUCK (225,000B/0) (1) DUMP TRUCK (185,000B/0) WIKI WIKI SHUTTLE (1,000,000B;3,000,000N/0B;0N) (1) GRADER (0/300,000B) (1) RIDING VACCUM (0/25,000B) (1) TRACTOR - LOADER/BACKHOE (0/150,000B)</p>	0.00	2,110,000	B	0.00	515,000	B
		0.00	3,000,000	N			

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUNDS CEILING FOR SPECIAL MAINTENANCE PROJECTS FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (0.00/-4,230,000B; 0.00/-5,217,500B) (0.00/-1,300,000N; 0.00/-1,300,000N) ***** LEG CONCURS. REQUEST WILL REDUCE BASE FOR THE BIENNIUM AND PROVIDE SPECIAL FUNDS FOR MAINTENANCE PROJECTS. SEE TRN102 SEQ. 61-002.	0.00 (4,230,000) B 0.00 (1,300,000) N	0.00 (5,217,500) B 0.00 (1,300,000) N
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (0.00/4,230,000B; 0.00/5,217,500B) (0.00/2,625,000N; 0.00/3,337,500N) ***** LEG CONCURS. A PORTION OF ADDITIONAL FEDERAL FUNDING IS MADE AVAILABLE TO RESURFACE PORTIONS OF DETERIORATED RUNWAYS AND TAXIWAYS WHICH CAN JEOPARDIZE AIRCRAFT AND PASSENGER SAFETY. BREAKOUT AS FOLLOWS: BUILDING & FACILITY MAINTENANCE (575,000B;1,125,000N/900,000B;1,200,000N) WATER MAIN REPLACEMENT (1,380,000B/1,830,000B) FENCE REPLACEMENT (275,000B) RUNWAY, TAXIWAY, CONCOURSE MAINTENANCE (2,000,000B;1,500,000N/2,212,500B;2,137,500N)	0.00 4,230,000 B 0.00 2,625,000 N	0.00 5,217,500 B 0.00 3,337,500 N

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
62-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/52,585B; 1.00/54,533B) ***** LEG CONCURS. REQUEST WILL ESTABLISH AN ASST. AIRPORT SUPERINTENDENT II WHO WILL ASSIST IN MANAGING THE AIRPORT SECURITY PLAN, SECURITY CONTRACTS, ACT AS LIAISON WITH AND RESPOND TO TSA AVIATION SECURITY INSPECTORS, AND COORDINATE THE DAY-TO-DAY SECURITY NEEDS OF THE AIRPORT. OPERATIONAL NEEDS HAVE GROWN TO THE EXTENT THAT THE AIRPORT SECURITY MANAGER REQUIRES AN ASSISTANT TO SHARE THE WORKLOAD. BREAKOUT AS FOLLOWS: (1) ASSIST AIRPORT SUPERINTENDENT II (38,952) FRINGE BENEFITS (15,581) TURNOVER SAVINGS FROM DELAY IN HIRE (-1,948/0)</p>	1.00	52,585 B	1.00	54,533 B
63-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PASS & ID OFFICE, HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (1.00/36,931B; 2.00/77,750B) ***** LEG CONCURS. REQUEST WILL PROVIDE STAFF TO CONDUCT CRIMINAL BACKGROUND INVESTIGATIONS, FINGERPRINTING, AUDITING, STORING AND DESTROYING RECORDS, CONDUCTING SECURITY TRAINING FOR AIRPORT AND TENANT EMPLOYEES, AND PROVIDE STATE EMPLOYEE OVERSIGHT OF THESE AND OTHER RELATED TASKS TO AVOID FEDERAL FINES FOR MIS-MANAGEMENT OR MIS-HANDLING OF THESE RECORDS AND TASKS. BREAKOUT AS FOLLOWS: (2) CLERK SUPERVISOR II (27,768/55,536) FRINGE BENEFITS (11,107/22,214) TURNOVER SAVINGS FROM DELAY IN HIRE (-1,944/0)</p>	1.00	36,931 B	2.00	77,750 B

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (0.00/3,000B; 0.00/3,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE REQUIRED EQUIPMENT TO CONDUCT CRIMINAL BACKGROUND INVESTIGATIONS, FINGERPRINTING, MAINTAINING, AUDITING, STORING AND DELETION OF RECORDS, CONDUCTING SECURITY TRAINING AND PERFORMING BASIC DAY-TO-DAY OPERATIONAL ACTIVITIES. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (1,000) COMPUTERS & OTHER HARDWARE (2,000)</p>	0.00	3,000 B	0.00	3,000 B
64-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSIDE OPERATIONS SECTION, HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (1.00/50,752B; 1.00/42,572B) ***** LEG CONCURS. PROBLEMS ASSOCIATED WITH FEDERAL AND STATE AGENCIES, AIRLINES, TENANTS, AIRPORT CONCESSIONS, PRIVATE AND PUBLIC GROUPS, INDIVIDUALS, MILITARY, PERMITTEES AND THE GENERAL PUBLIC SINCE THE INCEPTION OF THE LANDSIDE OPERATIONS SECTION HAVE FAR EXCEEDED EXPECTATIONS AND DUE TO THE DIRECT IMPACT ON THE TRAVELING PUBLIC, REQUIRES THE ADDITION OF A FULL-TIME DESIGNATED SUPERVISOR TO PROVIDE PROBLEM-SOLVING SUPPORT AND MANAGEMENT OF THESE OPERATIONS. BREAKOUT AS FOLLOWS: (1) ASSIST AIRPORT SUPERINTENDENT (42,752) EDP EQUIPMENT (6,000) OFFICE EQUIPMENT (2,000)</p>	1.00	50,752 B	1.00	42,572 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).	2.00	82,992	B	2.00	87,360	B
	***** BREAKOUT AS FOLLOWS: (1) AIRPORTS OPERATIONS AND CONTROL III (1) AIRPORTS OPERATIONS AND CONTROL II						
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).	0.00	1,425,800	B	0.00	692,250	B
TOTAL BUDGET CHANGES		4.00	(566,516)	B	5.00	(2,856,111)	B
		0.00	3,200,000	N	0.00	912,500	N
BUDGET TOTALS		592.50	105,044,653	B	593.50	102,755,058	B
		0.00	5,625,000	N	0.00	3,337,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		30.00	6,563,080	B	30.00	6,563,080	B
	BASE APPROPRIATIONS	30.00	6,563,080		30.00	6,563,080	

- 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	197,299	B	0.00	197,299	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(80,000)	B	0.00	(80,000)	B
	***** REDUCTION DUE TO EQUIPMENT (-80,000).						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL AVIATION FACILITIES AND SERVICES (TRN104) FOR ELECTRICAL CONSUMPTION. (0.00/80,196B; 0.00/11,196B) ***** LEG CONCURS. INCREASES IN OPERATING AND MAINTENANCE COSTS AS A RESULT OF INFLATION, HIGHER FUEL PRICES, LOW UNEMPLOYMENT AND A BOOMING CONSTRUCTION MARKET WHICH IN TURN INCREASED CONSTRUCTION AND LABOR COSTS HAVE PROMPTED THIS REQUEST FOR EXPENDITURE INCREASE. THIS REQUEST REFLECTS SPECIFICALLY THE INCREASE IN ELECTRICAL AND SEWER COSTS WHICH HAVE NOT BEEN ADDRESSED IN PREVIOUS BUDGETS OR REQUESTS.</p>	0.00	80,196 B	0.00	11,196 B
TOTAL BUDGET CHANGES		0.00	197,495 B	0.00	128,495 B
BUDGET TOTALS		30.00	6,760,575 B	30.00	6,691,575 B

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	10,720,039	B	79.00	10,720,039	B
		0.00	760,000	N	0.00	760,000	N
	BASE APPROPRIATIONS	79.00	11,480,039		79.00	11,480,039	

- 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	386,733	B	0.00	386,733	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(132,000)	B	0.00	(132,000)	B
		0.00	(760,000)	N	0.00	(760,000)	N
	***** REDUCTION DUE TO MOTOR VEHICLES (-132,000B;-760,000N).						
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF BASE TO SECURITY OPERATIONS FOR HILO INTERNATIONAL AIRPORT (TRN111).	0.00	(248,250)	B	0.00	(510,000)	B
	***** BREAKOUT AS FOLLOWS: TRANSFER OF BASE TO SECURITY OPERATIONS (-248,250/-510,000) SEE TRN111 SEQ. 10-002.						

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF BASE TO SECURITY OPERATIONS FOR HILO INTERNATIONAL AIRPORT (TRN111). ***** BREAKOUT AS FOLLOWS: TRANSFER OF BASE TO SECURITY OPERATIONS (248,250/510,000) SEE TRN111 SEQ. 10-001.	0.00	248,250 B	0.00	510,000 B
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111) TO ESTABLISH AIRPORT OPERATIONS SUPERVISOR. (1.00/35,100B; 1.00/34,700B) ***** LEG CONCURS. THERE EXISTS NO AIRPORT OPERATIONS CONTROL UNIT AT HILO INTERNATIONAL AIRPORT. REQUEST WILL PROVIDE A DESIGNATED STAFF MEMBER TO MANAGE THE AIRPORT EMERGENCY PLAN, ENFORCE RULES & REGULATIONS, CONDUCT INSPECTIONS, MAINTAIN AND MANAGE LOGS, ISSUE CITATIONS, COORDINATE SECURITY AND SAFETY, CONSTRUCTION AND OTHER PROJECTS, AND WORK WITH FAA AND OTHER FEDERAL OFFICIALS AS NEEDED. BREAKOUT AS FOLLOWS: (1) AIRPORT OPS CONT UNIT SPVR I (35,100)	1.00	35,100 B	1.00	35,100 B

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/840B; 0.00/840B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (440) EQUIPMENT (400/0)	0.00 840 B	0.00 440 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AT HILO INTERNATIONAL AIRPORT (TRN111). (0.00/146,000B; 0.00/146,000B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN ALLOTMENT FOR MAINTENANCE CONTRACTS TO MEET COMPLIANCE REGULATIONS OF THE FAA. FAILURE TO PROPERLY FUND THESE ROUTINE MAINTENANCE CONTRACTS WOULD REQUIRE USING FUNDS ALLOTTED IN OTHER OPERATING OBJECT CODES WHICH WOULD UNNECESSARILY DEplete A LARGE AMOUNT OF FUNDS NEEDED FOR OTHER CRITICAL AREAS TO MAINTAIN COMPLIANCE WITH FEDERAL REGULATIONS. THIS REQUEST WILL ADDRESS INFLATION, BARGAINING UNIT INCREASES, RISING COST OF ENERGY AND FUEL.	0.00 146,000 B	0.00 146,000 B

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS AT HILO INTERNATIONAL AIRPORT (TRN111). (0.00/1,528,971B; 0.00/1,308,000B) ***** LEG CONCURS. THIS REQUEST WILL ADDRESS GENERAL INCREASES IN FUEL, MOTOR OIL, AND MAINTENANCE COSTS FOR VEHICLES AND EQUIPMENT; UTILITIES, SECURITY SERVICES AND BARGAINING UNIT AGREEMENTS WILL ALSO BE ADDRESSED. BREAKOUT AS FOLLOWS: GAS - MOTOR VEHICLE (10,000) OIL - MOTOR VEHICLE (5,000) FUEL - OTHER THAN MV (10,000) TELEPHONE (8,000) ELECTRICITY (450,000) WATER (35,000) SECURITY SERVICES (1,259,221/1,300,000)</p>	0.00	1,528,971 B	0.00	1,308,000 B
63-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT A DECREASE IN SPECIAL FUND CEILING FOR FACILITY MAINTENANCE FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/-1,325,000B; 0.00/-1,325,000B) ***** LEG CONCURS. SEE TRN111 SEQ. 63-002.</p>	0.00	(1,325,000) B	0.00	(1,325,000) B

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FACILITIES MAINTENANCE FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/1,325,000B; 0.00/1,325,000B) (0.00/2,850,000N; 0.00/1,425,000N) ***** LEG CONCURS. REQUEST ALSO REFLECTS CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR SECURITY SERVICES FROM OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: R&M - BUILDING & STRUCTURE (451,750B/415,000B) R&M - GROUNDS (0B;0N/400,000B;1,425,000N) R&M TAXIWAYS & RUNWAYS (550,000B;2,850,000N/0B;0N) R&M OTHER (75,000B;0N/0B;0N) OTHER CURRENT EXPENSES - SECURITY (248,250B/510,000B) SEE TRN111 SEQ. 10-002.	0.00 1,325,000 B 0.00 2,850,000 N	0.00 1,325,000 B 0.00 1,425,000 N
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HILO INTERNATIONAL AIRPORT (TRN111) FOR FIREFIGHTING AGENTS/CHEMICALS. (0.00/21,500B; 0.00/21,500B) ***** LEG CONCURS. REQUEST WILL ALLOW FOR REPLENISHMENT OF FIRE-RETARDING AND FIRE-FIGHTING CHEMICAL AGENTS. BREAKOUT AS FOLLOWS: DRY CHEMICALS (1,500) HALOTRON ONE (5,000) AQUEOUS FILM FORMING FOAM (15,000)	0.00 21,500 B	0.00 21,500 B

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/56,895B; 1.00/59,002B) ***** LEG CONCURS. REQUEST WILL PROVIDE A DESIGNATED SUPERVISOR FOR HILO INTERNATIONAL AIRPORT AS REQUIRED BY TITLE 49 US CODE, SUBTITLE VII AVIATION PROGRAM, AND IS SUBJECT TO THE RULES AND STANDARDS OF 14 CFR PART 139 - CERTIFICATION AND OPERATIONS OF LAND AIRPORTS SERVING CERTAIN AIR CARRIERS. INCREASED TRAFFIC, CONTRACTS AND OVERALL WORKLOAD IN REGARDS TO CONSTRUCTION, SECURITY, AND GENERAL AVIATION MATTERS HAVE PROMPTED THIS REQUEST FOR A FULL-TIME SUPERVISOR TO BE DOMICILED AT HILO. BREAKOUT AS FOLLOWS: (1) ASSISTANT AIRPORT SUPERVISOR (42,144) FRINGE BENEFITS (16,858) TURNOVER SAVINGS (-2,107/0)	1.00	56,895 B	1.00	59,002 B
66-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY08 FOR HILO INTERNATIONAL AIRPORT (TRN111). (0.00/5,000B; /B) (0.00/95,000N; /N) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR A MEDICAL TRAILER, WHICH IS ELIGIBLE FOR FAA FUNDING AT 95% FEDERAL AND 5% STATE AS FOLLOWS: (100,000)*0.95N = (95,000N) (100,000)*0.05B = (5,000B)	0.00	5,000 B	0.00	95,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
67-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; 0.00/7,500B) (/N; 0.00/142,500N) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR FIRE CHIEF COMMAND POST VEHICLE, WHICH IS ELIGIBLE FOR 95% FEDERAL ASSISTANCE AS FOLLOWS: (150,000)*0.95N = (142,500N) (150,000)*0.05B = (7,500B)	0.00	7,500	B	0.00	142,500	N
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111) FOR OPERATIONAL AND MAINTENANCE SUPPORT STAFF. (1.00/33,168B; 1.00/33,168B) ***** LEG CONCURS. REQUEST WILL PROVIDE (1) EQUIPMENT OPERATOR II (33,168B) TO ASSIST WITH WORKLOAD INCREASE. THESE OPERATORS SERVICE RUNWAYS, TRIM GRASS AREAS, SWEEP CARGO AREAS, RUNWAYS AND TAXIWAYS, OPERATE MOTORIZED EQUIPMENT AND PERFORM DAY-TO-DAY MAINTENANCE AS REQUIRED.	1.00	33,168	B	1.00	33,168	B
TOTAL BUDGET CHANGES		3.00	2,082,207	B	3.00	1,865,443	B
		0.00	2,185,000	N	0.00	807,500	N
BUDGET TOTALS		82.00	12,802,246	B	82.00	12,585,482	B
		0.00	2,945,000	N	0.00	1,567,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		83.00	11,663,378	B	83.00	11,663,378	B
		0.00	100,000	N	0.00	100,000	N
	BASE APPROPRIATIONS	83.00	11,763,378		83.00	11,763,378	
- 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	416,710	B	0.00	416,710	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(69,000)	B	0.00	(69,000)	B
		0.00	(100,000)	N	0.00	(100,000)	N
	***** REDUCTION DUE TO NON-RECURRING COSTS. BREAKOUT AS FOLLOWS: EQUIPMENT (-19,000B) MOTOR VEHICLES (-50,000B;-100,000N)						
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM SPECIAL MAINTENANCE FOR SECURITY SERVICES FOR KONA INTERNATIONAL AIRPORT (TRN114).	0.00	(13,250)	B	0.00	(13,250)	B

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR SECURITY SERVICES TO REFLECT TRADE-IN FROM SPECIAL MAINTENANCE FOR KONA INTERNATIONAL AIRPORT (TRN114).	0.00 13,250 B	0.00 13,250 B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ELECTRICAL COSTS FOR KONA INTERNATIONAL AIRPORT (TRN114). (0.00/188,632B; 0.00/188,632B) ***** LEG CONCURS. REQUEST WILL PROVIDE ADDITIONAL MONIES FOR ELECTRICITY EXPENSES DUE TO INSTALLATION OF NEW EQUIPMENT AND PROCEDURES POST 9-11 TO MEET FEDERAL STANDARDS AND REQUIREMENTS FOR SECURITY AND AIRPORT OPERATIONS.	0.00 188,632 B	0.00 188,632 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER COSTS AT KONA INTERNATIONAL AIRPORT (TRN114). (0.00/42,917B; 0.00/50,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE ADDITIONAL MONIES REQUIRED FOR INCREASED WATER USAGE DUE TO INCREASED LANDSCAPED AREAS WHICH REQUIRE IRRIGATION FOR PROPER MAINTENANCE.	0.00 42,917 B	0.00 50,000 B

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR FACILITY MAINTENANCE FOR KONA INTERNATIONAL AIRPORT (TRN114). (0.00/-1,610,000B; 0.00/-1,610,000B) ***** LEG CONCURS. SEE TRN114 SEQ. 62-002.</p>	0.00 (1,610,000) B	0.00 (1,610,000) B
62-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KONA INTERNATIONAL AIRPORT (TRN114). (0.00/1,610,000B; 0.00/1,730,000B) (0.00/4,441,250N; 0.00/1,425,000N) ***** LEG CONCURS. REQUEST WILL ALLOW NECESSARY PROJECTS FOR BASIC UPGRADE AND REPAIR TO FACILITIES TO BE COMPLETED. BREAKOUT AS FOLLOWS: R&M MACHINERY & EQUIPMENT (480,000B;1,140,000N/0B;0N) R&M BUILDINGS & STRUCTURES (40,000B/850,000B) R&M GROUNDS (440,500B;427,500N/655,000B;0N) R&M TAXIWAYS & RUNWAYS (162,500B;2,612,500N/225,000B;1,425,000N) R&M OTHERS (473,750B;261,250N/0B;0N) SECURITY (13,250B/0B)</p>	0.00 1,610,000 B 0.00 4,441,250 N	0.00 1,730,000 B 0.00 1,425,000 N

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY08 FOR KONA INTERNATIONAL AIRPORT (TRN114) TO REPLACE BOOM LIFT. (0.00/190,000B; /B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE BOOM LIFT WHICH HAS BECOME UNSAFE DUE TO CRACKS IN WELDING OF THE SAFETY RAILS, AND HAS HAD ITS PLATFORM REPAIRED CONSTANTLY DUE TO MOTOR FIRES AND REPLACEMENT, AND HAS FAILED SAFETY CERTIFICATION.</p>	0.00	190,000 B
64-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY09 FOR KONA INTERNATIONAL AIRPORT (TRN114) TO PURCHASE EMERGENCY MEDICAL TRAILER EXTENDO BED. (/N; 0.00/95,000N) ***** LEG CONCURS. THIS EQUIPMENT QUALIFIES FOR 95% FEDERAL AID AS FOLLOWS: (100,000)*0.95N = (95,000N) (100,000)*0.05B = (5,000B)</p>		0.00 95,000 N
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KONA INTERNATIONAL AIRPORT (TRN114). ***** REQUEST WILL PROVIDE FOR SECURITY SERVICES AND RELATED COSTS.</p>	0.00	486,750 B 0.00 500,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	1,256,009	B	0.00	1,206,342	B
		0.00	4,341,250	N	0.00	1,420,000	N
	BUDGET TOTALS	83.00	12,919,387	B	83.00	12,869,720	B
		0.00	4,441,250	N	0.00	1,520,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	433,455	B	2.00	433,455	B
		0.00	323,000	N	0.00	323,000	N
	BASE APPROPRIATIONS	2.00	756,455		2.00	756,455	
- 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	7,832	B	0.00	7,832	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(51,600)	B	0.00	(51,600)	B
		0.00	(322,000)	N	0.00	(322,000)	N
***** REDUCTION DUE TO MOTOR VEHICLES (-51,600B;-322,000N).							

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). (5.00/314,165B; 5.00/323,641B) ***** LEG CONCURS. REQUEST WILL PROVIDE POSITIONS AND FUNDS TO MEET FAR139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280/49,296) (2) AIRPORT FIRE EQUIP OP (92,976/91,152) (2) AIRPORT FIREFIGHTER (79,488/77,928) FRINGE BENEFITS (89,097/87,350) TURNOVER SAVINGS (-15,592/0) PERSONAL PROTECTIVE EQUIPMENT FOR 5 STAFF (17,915)</p>	5.00	314,165 B	5.00	323,641 B
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). (2.00/96,079B; 2.00/101,136B) ***** LEG CONCURS. REQUEST WILL PROVIDE STAFF TO MEET 14 CFR PART 139 - CERTIFICATION OF AIRPORTS REGULATION AS UPDATED BY THE US DEPARTMENT OF TRANSPORTATION - FEDERAL AVIATION ADMINISTRATION, REQUIRING THOSE AIRPORTS SERVING SCHEDULED AIR CARRIER OPERATIONS IN AIRCRAFT DESIGNED FOR MORE THAN 9 PASSENGER SEATS BUT LESS THAN 31 SEATS TO COMPLY BY JUNE 2007. AFFECTED AIRPORTS ARE HANA AIRPORT, KALAUPAPA AIRPORT, WAIMEA-KOHALA AIRPORT AND KAPALUA AIRPORT. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS & MAINT WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057/0)</p>	2.00	96,079 B	2.00	101,136 B

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). (0.00/200B; 0.00/200B) ***** LEG CONCURS. REQUEST WILL PROVIDE EQUIPMENT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. BREAKOUT AS FOLLOWS: SAFETY SHOES FOR 2 STAFF WORKERS (200) SEE TRN116 SEQ. 61-001.</p>	0.00 200 B	0.00 200 B
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR SPECIAL MAINTENANCE FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). (0.00/-100,000B; 0.00/-100,000B) ***** LEG CONCURS. SEE TRN116 SEQ. 62-002.</p>	0.00 (100,000) B	0.00 (100,000) B
62-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) SPECIAL MAINTENANCE PROJECTS. (0.00/110,000B; 0.00/122,500B) (N; 0.00/427,500N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: R&M BUILDINGS & STRUCTURES (25,000B/0) R&M GROUNDS (25,000B/0) R&M OTHER (60,000B/0) R&M TAXIWAYS & RUNWAYS (0B;0N/22,500B;427,500N)</p>	0.00 110,000 B	0.00 122,500 B 0.00 427,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) TO REFLECT FUEL AND UTILITIES INCREASES. (0.00/7,441B; 0.00/7,441B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ELECTRICITY (3,750) WATER (1,250) FUEL (2,441)	0.00	7,441 B	0.00	7,441 B
TOTAL BUDGET CHANGES		7.00	384,117 B	7.00	411,150 B
		0.00	(322,000) N	0.00	105,500 N
BUDGET TOTALS		9.00	817,572 B	9.00	844,605 B
		0.00	1,000 N	0.00	428,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	149,500	B	0.00	149,500	B
	BASE APPROPRIATIONS	0.00	149,500		0.00	149,500	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	149,500	B	0.00	149,500	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		149.00	17,764,381	B	149.00	17,764,381	B
	BASE APPROPRIATIONS	149.00	17,764,381		149.00	17,764,381	

- 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	660,476	B	0.00	660,476	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(400,000)	B	0.00	(400,000)	B
	***** BREAKOUT AS FOLLOWS: EQUIPMENT (-214,700) MOTOR VEHICLES (-185,300)						

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
40-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FOR KAHULUI AIRPORT (TRN131).</p> <p>***** THE FOLLOWING REFLECTS A CORRECTION TO THE ORIGINAL DEPARTMENTAL FORM A SHEETS WHERE THE AMOUNTS WERE REDUCED TWICE, ONCE FROM THE ORIGINATING PROGRAM AND REDUCED AGAIN FROM THE DESTINATION PROGRAM. THE AMOUNTS SHOWN BELOW WERE ORIGINALLY REDUCED AS A BASE REDUCTION, HOWEVER THE REQUEST SHOULD HAVE REFLECTED A TRANSFER IN FROM HANA AIRPORT (TRN133) AND KALAUPAPA AIRPORT (TRN143) FOR SPECIAL MAINTENANCE PROJECTS AT KAHULUI AIRPORT (TRN131). BREAKOUT AS FOLLOWS: TRANSFER IN FROM TRN133 (216,000N) TRANSFER IN FROM TRN143 (1,000N) SEE TRN133 SEQ. 40-001. SEE TRN143 SEQ. 40-001.</p>	0.00	217,000 N	0.00	217,000 N
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131) TO REFLECT UTILITIES INCREASES. (0.00/187,248B; 0.00/187,248B)</p> <p>***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR ELECTRICITY AND FUEL COST INCREASE DUE TO EXPANSION OF KAHULUI TICKET LOBBY AND PLACING IN OPERATION A NEW CARGO FACILITY.</p>	0.00	187,248 B	0.00	187,248 B

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131) FOR SECURITY SERVICES BY VENDOR. (0.00/339,000B; 0.00/587,554B)</p> <p>***** LEG CONCURS. REQUEST REFLECTS HOURLY RATE INCREASES PER YEAR, THE ADDITIONAL STAFFING REQUIREMENTS FOR THE INCREASED AREA OF IMPROVEMENT (TICKET LOBBY AND NEW CARGO FACILITY), AND EXTENDED HOURS OF OPERATION.</p>	0.00 339,000 B	0.00 587,554 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131/BF) FOR MAINTENANCE REPAIR OF AIRFIELD PAVEMENT AREAS, INCLUDING RUNWAYS, TAXIWAYS AND APRONS. (/B; 0.00/288,431B)</p> <p>***** LEG CONCURS. DUE TO THE AGE AND CONSTANT USE OF RUNWAY 2/20 (MAIN) THE PAVEMENT IS CRACKING AND SEPARATING. ADDITIONAL FUNDS ARE REQUESTED TO REPAIR THESE DAMAGES, AND TO ADDRESS THE INCREASE IN THE RISE OF OIL, THE COST OF ASPHALT, AND OTHER BASIC MANUFACTURED CONSTRUCTION MATERIALS.</p>		0.00 288,431 B
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REFUSE PICKUP AND DISPOSAL FOR KAHULUI AIRPORT (TRN131). (0.00/20,260B; 0.00/26,473B)</p> <p>***** LEG CONCURS. REQUEST REFLECTS INCREASE IN LANDFILL FEES, ADDITIONAL MANPOWER COST PLUS OTHER OVERHEAD SUCH AS BIN FEES AND FUEL.</p>	0.00 20,260 B	0.00 26,473 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN FUEL AT KAHULUI AIRPORT (TRN131). (0.00/53,000B; 0.00/23,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE FUEL (GAS) (15,756/6,837) MOTOR VEHICLE FUEL (DIESEL) (37,244/16,163)</p>	0.00 53,000 B	0.00 23,000 B
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL JANITORIAL AND CUSTODIAL SUPPLIES AT KAHULUI AIRPORT (TRN131). (0.00/110,243B; 0.00/141,937B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR INCREASED JANITORIAL REQUIREMENTS SUCH AS PAPER PRODUCTS AND OTHER BASIC RESTROOM FACILITY SUPPLIES FOR EXPANSION OF AIRPORT AREAS AND IN ANTICIPATION OF INCREASED PASSENGER COUNT.</p>	0.00 110,243 B	0.00 141,937 B

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE SERVICES AND SUPPLIES, KAHULUI AIRPORT (TRN131). (0.00/16,178B; 0.00/27,650B) ***** LEG CONCURS. ADDITIONAL WINDOWS TO BE CLEANED WOULD INCLUDE THE NEW AGRICULTURE INSPECTION STATION FACILITY AND THE UPPER WINDOWS OF THE TERMINAL BUILDING THAT WERE NOT INCLUDED IN THE BASE YEAR. THE ADDITIONAL WORK HAS BEEN ESTIMATED AT 10% OVER THE BASE PLUS AN ADDITIONAL 5% TO COVER OVERAGE, TAXES, AND OTHER INCIDENTAL COSTS INCURRED BY THE CONTRACT SERVICE PROVIDER. BREAKOUT AS FOLLOWS: WINDOW CLEANING (16,178/27,650)</p>	0.00	16,178 B	0.00	27,650 B
67-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR ESTABLISHMENT OF MAUI AIRPORTS DISTRICT ADMINISTRATOR POSITION. (1.00/74,038B; 1.00/77,935B) ***** LEG CONCURS. POSITION WILL OVERSEE 5 AIRPORTS ON 3 ISLANDS. THE AIRPORTS DISTRICT MANAGER WILL BE ASSIGNED TO MANAGE 5 OF THESE SMALLER AIRPORTS, ALL OF WHICH MUST NOW MEET A HIGHER LEVEL OF AIRPORT COMPLIANCE DUE TO THE NEW FAA PART 139 REGULATION. WITHOUT THIS NEW REQUESTED POSITION, THE CURRENT AIRPORTS DISTRICT MANAGER MUST DIVIDE HIS FOCUS FROM HIS PRIMARY FOCUS, KAHULUI AIRPORT, TO ALL 6 AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORTS DISTRICT MANAGER I (55,668) FRINGE BENEFITS (22,267) TURNOVER SAVINGS (-3,897/0)</p>	1.00	74,038 B	1.00	77,935 B

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAHULUI AIRPORT (TRN131). (0.00/683,000B; 0.00/158,000B) (0.00/908,000N; 0.00/233,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FY08: AIRFIELD LIGHTING & NAVIGATIONAL UPGRADE (375,000B;1,125,000N) ENVIRONMENTAL COMPLIANCE FOR AIRPORT (200,000B) FENCE REPAIR & REPLACEMENT (100,000B) GENERAL LIGHTING IMPROVEMENTS (150,000B) CLEARING OBSTRUCTIONS/VEGETATION AROUND AIRFIELD (33,000B) LESS SPECIAL MAINTENANCE BASE (-325,000B) FY09: APRON REPAIRS AT TERMINAL (150,000B;450,000N) AIRCRAFT PARKING APRON WASH RACK (200,000B) BOTH YEARS: RUNWAY EXCESS RUBBER BUILDUP REMOVAL (150,000B/133,000B) LESS SPECIAL MAINTENANCE BASE (-325,000B)	0.00 683,000 B 0.00 908,000 N	0.00 158,000 B 0.00 233,000 N
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR KAHULUI AIRPORT (TRN131). ***** REQUEST WILL PROVIDE (1) ACCOUNT CLERK IV FOR KAHULUI AIRPORT OPERATIONS.	1.00 38,384 B	1.00 40,404 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131). ***** REQUEST WILL PROVIDE FUNDS FOR EMPLOYEE AND PUBLIC SHUTTLE SERVICES.	0.00	730,000	B	0.00	730,000	B
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR KAHULUI AIRPORT (TRN131).	0.00	1,132,513	B	0.00	464,187	B
TOTAL BUDGET CHANGES		2.00	3,644,340	B	2.00	3,013,295	B
		0.00	1,125,000	N	0.00	450,000	N
BUDGET TOTALS		151.00	21,408,721	B	151.00	20,777,676	B
		0.00	1,125,000	N	0.00	450,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	345,489	B	2.00	345,489	B
		0.00	323,000	N	0.00	323,000	N
	BASE APPROPRIATIONS	2.00	668,489		2.00	668,489	
- 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	7,832	B	0.00	7,832	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(5,600)	B	0.00	(5,600)	B
		0.00	(107,000)	N	0.00	(107,000)	N
***** REDUCTION DUE TO MOTOR VEHICLES (-5,600B;107,000N).							
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF).	0.00	(11,400)	B	0.00	(11,400)	B
***** REQUEST WILL PROVIDE FUNDS CURRENTLY NEEDED FOR OPERATIONS AND UTILITIES. SEE TRN133 SEQ. 10-002							

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF).</p> <p>***** BREAKOUT AS FOLLOWS: ELECTRICITY (7,103/7,423) WATER (718) TELEPHONE (1,944) REPAIRS AND MAINTENANCE - OTHER (1,635/1,315) SEE TRN133 SEQ. 10-001.</p>	0.00	11,400 B	0.00	11,400 B
40-001	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER FROM MOTOR VEHICLES, HANA AIRPORT (TRN133/BF) TO OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE, KAHULUI AIRPORT AND FACILITIES (TRN131). (0.00/-216,000N; 0.00/-216,000N)</p> <p>***** THE AUTHORIZATION FOR FEDERAL APPROPRIATIONS FOR THE PURCHASE OF AN ARFF VEHICLE IN FY07 WAS PART OF THE BASE CEILING AMOUNT FOR THIS CURRENT BIENNIUM. AS THIS FUNDING IS NOT NEEDED IN FY08-FY09, THIS REQUEST REFLECTS AUTHORIZATION TO MOVE THE FEDERAL FUNDS FROM TRN133 TO TRN131 FOR FEDERAL APPROPRIATIONS REQUESTED FOR SPECIAL MAINTENANCE PROJECTS. SEE TRN131 SEQ. 40-001.</p>	0.00	(216,000) N	0.00	(216,000) N

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PROVIDE OPERATIONAL, SUPERVISORY, AND SAFETY SUPPORT FOR HANA AIRPORT (TRN133/BF). (5.00/314,165B; 5.00/323,641B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280/49,296) (2) AIRPORT FIRE EQUIP OPERATOR (92,976/91,152) (2) AIRPORT FIREFIGHTER (79,488/77,928) FRINGE BENEFITS (89,097/87,350) TURNOVER SAVINGS (-15,592/0)</p>	5.00	314,165 B	5.00 323,641 B
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OPERATIONAL, SUPERVISORY, AND SAFETY SUPPORT OF HANA AIRPORT (TRN133/BF). (2.00/96,079B; 2.00/101,136B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS & MAINTENANCE WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057)</p>	2.00	96,079 B	2.00 101,136 B

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF). (0.00/200B; 0.00/200B) ***** LEG CONCURS. REQUEST WILL PROVIDE SAFETY EQUIPMENT SUPPORT FOR AIRPORT OPERATIONS. BREAKOUT AS FOLLOWS: SAFETY SHOES FOR STAFF (200) SEE TRN133 SEQ. 61-001.</p>	0.00	200 B	0.00	200 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (0.00/70,000B; 0.00/20,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: AWOS (WEATHER REPORTING SYSTEM) UPGRADE (250,000/0) TERMINAL AND STRUCTURAL REPAIRS (10,000/110,000) RESURFACE OF RUNWAYS AND TAXIWAYS (0/100,000)</p>	0.00	70,000 B	0.00	20,000 B
63-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EMERGENCY RESPONSE FIREFIGHTING GEAR REPLACEMENT, HANA AIRPORT (TRN133/BF). (0.00/43,000B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SCBA COMPLETE GEAR (8,000/0) BREATHING AIR COMPRESSOR (35,000/0)</p>	0.00	43,000 B		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	1,294,740	B	6.00	1,294,740	B
	BASE APPROPRIATIONS	6.00	1,294,740		6.00	1,294,740	

- 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	30,121	B	0.00	30,121	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION DUE TO MOTOR VEHICLES (-339,000).	0.00	(339,000)	B	0.00	(339,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER TO OTHER CURRENT EXPENSES AT KAPALUA AIRPORT (TRN135/BF). ***** REQUEST WILL PROVIDE FUNDS TO COVER ANTICIPATED SHORTFALL FOR ELECTRICITY DUE TO INCREASED COSTS. BREAKOUT AS FOLLOWS: EQUIPMENT (0/-5,118) MOTOR VEHICLES (0/-1,000) SEE TRN135 SEQ. 10-002.				0.00	(6,118)	B

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER IN TO OTHER CURRENT EXPENSES AT KAPALUA AIRPORT (TRN135/BF).</p> <p>***** REQUEST PROVIDES FUNDS FOR ANTICIPATED INCREASES IN ELECTRICAL COSTS. SEE TRN135 SEQ. 10-001.</p>	0.00 4,814 B	0.00 4,814 B
60-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAPALUA AIRPORT (TRN135/BF). (3.00/183,340B; 3.00/192,424B)</p> <p>***** LEG CONCURS. REQUEST WILL PROVIDE NECESSARY POSITIONS TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280) (2) AIRPORT FIREFIGHTERS (79,488) FRINGE BENEFITS (51,907) SAFETY EQUIPMENT FOR 3 WORKERS (10,749) TURNOVER SAVINGS (-9,084B/0)</p>	3.00 183,340 B	3.00 192,424 B
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAPALUA AIRPORT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. (2.00/96,079B; 2.00/101,136B)</p> <p>***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (72,240) FRINGE BENEFITS FOR 2 WORKERS (28,896) SAFETY SHOES FOR 2 WORKERS (200)</p>	2.00 96,079 B	2.00 101,136 B

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAPALUA AIRPORT (TRN135). (0.00/200B; 0.00/200B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR EQUIPMENT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: SAFETY SHOES (200)</p>	0.00 200 B	0.00 200 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAPALUA AIRPORT (TRN135/BF). (0.00/485,000B; 0.00/643,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: AWOS (SENSOR AND DATA EQUIPMENT) UPGRADE (250,000/0) TERMINAL RESTROOM REPAIR (10,000/0) RECOATING OF TERMINAL BUILDING ROOF (50,000/0) RESURFACE RUNWAYS AND TAXIWAYS (200,000/350,000) FLIGHT INFORMATION DISPLAY SYSTEM REPAIR (10,000/3,000) REMOVE EXCESS RUBBER BUILDUP FROM RUNWAY (0/100,000) TERMITE TREATMENT OF TERMINAL STRUCTURES (0/25,000) TERMITE TREATMENT OF ALL OTHER STRUCTURES (0/50,000) PERIMETER ROAD REPAVEMENT (0/100,000) TERMINAL INTERIOR UPGRADE FOR ADA COMPLIANCE (0/15,000) TERMINAL ENTRANCE SIGNS REPLACEMENT (0/10,000) STRUCTURE REPAINT (0/25,000)</p>	0.00 485,000 B	0.00 643,000 B

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM AT KAPALUA AIRPORT (TRN135/BF). (0.00/954B; 0.00/1,980B) ***** LEG CONCURS. INCREASE IN CEILING IS REQUESTED IN CONJUNCTION WITH A WORK/FINANCIAL PLAN AGREEMENT WITH THE USDA WILDLIFE SERVICE TO MANAGE AIRPORT'S WILDLIFE MANAGEMENT PLAN, AND REFLECTS ANTICIPATED ANNUAL PERSONNEL SALARY INCREASES AS WELL AS INCREASES IN OTHER OPERATIONAL COSTS SUCH AS FUEL AND SUPPLIES.</p>	0.00 954 B	0.00 1,980 B
64-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HOLDROOM CHAIR REPLACEMENT FOR KAPALUA AIRPORT (TRN135/BF). (0.00/17,982B; /B) ***** LEG CONCURS. CURRENT CHAIRS REQUIRE REPLACEMENT AS THEY ARE IRREPARABLE AND UNSAFE FOR PASSENGER SEATING.</p>	0.00 17,982 B	
65-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR KAPALUA AIRPORT (TRN135/BF). (/B; 0.00/-1,000B) ***** LEG CONCURS. REQUEST IS A HOUSEKEEPING MEASURE.</p>		0.00 (1,000) B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	5.00	479,490	B	5.00	627,557	B
	BUDGET TOTALS	11.00	1,774,230	B	11.00	1,922,297	B

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.50	1,797,847	B	13.50	1,797,847	B
	BASE APPROPRIATIONS	13.50	1,797,847		13.50	1,797,847	

- 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	73,388	B	0.00	73,388	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(233,000)	B	0.00	(233,000)	B
	***** BREAKOUT AS FOLLOWS: EQUIPMENT (-183,000) MOTOR VEHICLES (-50,000)						

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM AT MOLOKAI AIRPORT (TRN141/BF). (0.00/5,695B; 0.00/11,817B)	0.00	5,695	B	0.00	11,817	B
	***** LEG CONCURS. REQUEST REFLECTS WORK & FINANCIAL PLAN AGREEMENT WITH USDA WILDLIFE SERVICE TO MANAGE AIRPORT'S WILDLIFE MANAGEMENT PLAN, AND WILL PROVIDE FUNDS FOR ANTICIPATED ANNUAL PERSONNEL SALARY INCREASES AS WELL AS OTHER OPERATIONAL COSTS.						

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT MOLOKAI AIRPORT (TRN141/BF). (0.00/620,000B; 0.00/260,000B) (0.00/475,000N; 0.00/475,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAVING AND RESURFACING RUNWAYS (25,000B;475,000N/125,000B;0N) FIRE ALARM SYSTEM REPAIR (0/100,000B) OVERHEAD PAGING SYSTEM REPLACEMENT (100,000B/0) AC & CHILLER SYSTEM REPLACEMENT (200,000B/0) LIGHTING REPLACEMENT (150,000B/0) PLUMBING REPAIRS (100,000B) EXHAUST FAN REPAIR (0/25,000B) ROAD RESURFACING AND PARKING LOT REPAIR (150,000B/0) BUILDING REPAIR AND REPAINTING (135,000B/150,000B)	0.00 620,000 B 0.00 475,000 N	0.00 260,000 B 0.00 475,000 N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GAS (FUEL) COSTS AT MOLOKAI AIRPORT (TRN141/BF). (0.00/795B; 0.00/795B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN SPECIAL FUNDS CEILING DUE TO ANTICIPATED RISE IN GAS PRICES.	0.00 795 B	0.00 795 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANTICIPATED INCREASE IN OIL COSTS FOR MOLOKAI AIRPORT (TRN141/BF). (0.00/577B; 0.00/577B) ***** LEG CONCURS. REQUEST WILL PROVIDE ADDED FUNDS TO COVER RISE IN COST OF FUEL, OIL & LUBRICANTS (OTHER THAN MOTOR VEHICLE FUEL).	0.00	577	B	0.00	577	B
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOLOKAI AIRPORT (TRN141). ***** REQUEST WILL PROVIDE FUNDS FOR SECURITY SERVICES AND RELATED COSTS.	0.00	190,299	B	0.00	212,728	B
TOTAL BUDGET CHANGES		0.00	657,754	B	0.00	326,305	B
		0.00	475,000	N	0.00	475,000	N
BUDGET TOTALS		13.50	2,455,601	B	13.50	2,124,152	B
		0.00	475,000	N	0.00	475,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	222,720	B	2.00	222,720	B
		0.00	323,000	N	0.00	323,000	N
	BASE APPROPRIATIONS	2.00	545,720		2.00	545,720	
- 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	6,969	B	0.00	6,969	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(16,600)	B	0.00	(16,600)	B
		0.00	(322,000)	N	0.00	(322,000)	N
***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-16,600B;-322,000N)							
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT FROM KALAUPAPA AIRPORT (TRN143) FOR KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE PROJECTS. (0.00/-1,000N; 0.00/-1,000N) ***** SEE TRN131 SEQ. 40-001.	0.00	(1,000)	N	0.00	(1,000)	N

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT (TRN143/BF). (5.00/314,165B; 5.00/323,641B) ***** LEG CONCURS. REQUEST WILL PROVIDE NECESSARY STAFF TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280/49,296) (2) AIRPORT FIRE EQUIP OPERATOR (92,976/91,152) (2) AIRPORT FIREFIGHTER (79,488/77,928) FRINGE BENEFITS FOR 5 WORKERS (89,097/87,350) TURNOVER SAVINGS (-15,592) PERSONAL PROTECTIVE EQUIPMENT (17,915)</p>	5.00	314,165 B	5.00	323,641 B
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MOLOKAI AIRPORT (TRN143/BF). (2.00/102,431B; 2.00/107,822B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) AIRPORT OPS AND MAINT WORKER III (40,896) (1) AIRPORT OPS AND MAINT WORKER I (36,120) FRINGE BENEFITS FOR 2 WORKERS (30,806) TURNOVER SAVINGS (-5,391)</p>	2.00	102,431 B	2.00	107,822 B

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT (TRN143/BF). (0.00/200B; 0.00/200B) ***** LEG CONCURS. REQUEST WILL PROVIDE EQUIPMENT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: SAFETY SHOES (200) SEE TRN143 SEQ. 61-001.	0.00	200 B
		0.00	200 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE AT KALAUPAPA AIRPORT (TRN143/BF). (0.00/25,000B; /B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: WATER MAIN REPLACEMENT (100,000/0) TERMINAL BUILDING STRUCTURE REPAINTING (25,000/0) APRON REPAIRS (0/50,000) PERIMETER FENCE REPLACEMENT (0/50,000) LESS BASE (-100,000)	0.00	25,000 B

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR KALAUPAPA AIRPORT (TRN143). (0.00/575,933B; 0.00/11,725B) ***** LEG CONCURS. REQUEST WILL INCREASE FUNDING CEILING TO ADDRESS VARIOUS SAFETY COMPLIANCE NEEDS. BREAKOUT AS FOLLOWS: SAFETY SUPPLIES (31,683/3,125) MEDICAL SUPPLIES (5,000) OFFICE SUPPLIES (1,000) AIRPORT RESCUE AND FIREFIGHTING (ARFF) TRAINING (3,000) TRANSFER FROM MOTOR VEHICLES (0/-400) (5) SCUBA COMPRESSOR & ASSEMBLY (25,000/0) (1) BREATHING AIR COMPRESSOR (35,000/0) (1) WATER RESCUE CRAFT - BOAT (250,000) (1) WATER RESCUE CRAFT - TRAILER (20,000) (3) PORTABLE RADIOS (3,000/0) (1) PORTABLE AIR COMPRESSOR (800/0) (1) GAS OPERATED POLE SAW (450/0) (2) WEEDWACKER (400) (1) TRACTOR MOWER WITH CUTTER (85,000/0) (1) 4X4 3/4 TON TOW UNIT (82,500/0) (1) 1/2 TON PICKUP TRUCK (33,500/0) TRANSFER MOTOR VEHICLE BASE (-400)</p>	0.00	575,933 B	0.00	11,725 B
TOTAL BUDGET CHANGES		7.00	1,008,098 B	7.00	433,757 B
		0.00	(323,000) N	0.00	(323,000) N
BUDGET TOTALS		9.00	1,230,818 B	9.00	656,477 B
		0.00	N	0.00	N

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,431,971	B	10.00	1,431,971	B
	BASE APPROPRIATIONS	10.00	1,431,971		10.00	1,431,971	

- 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	52,410	B	0.00	52,410	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION DUE TO MOTOR VEHICLES (-33,000).	0.00	(33,000)	B	0.00	(33,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR SECURITY SERVICES AT LANAI AIRPORT (TRN151). (0.00/158,565B; 0.00/180,994B) ***** LEG CONCURS. REQUEST REFLECTS A 5% HOURLY RATE INCREASE PER YEAR OF THE BIENNIUM, THE ADDITIONAL MANPOWER REQUIREMENTS NECESSARY FOR ORANGE ALERT AND HIGHER SECURITY THREAT ASSESSMENT, INCLUDING ADDITIONAL HOURS FOR EXPANDED OPERATIONS.	0.00	158,565	B	0.00	180,994	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM AT LANAI AIRPORT (TRN151). (0.00/3,783B; 0.00/7,849B) ***** LEG CONCURS. REQUEST REFLECTS ANTICIPATED ANNUAL PERSONNEL SALARY INCREASES AND INCREASES IN OPERATIONAL COSTS FOR THE WORK & FINANCIAL PLAN AGREEMENT WITH THE USDA WILDLIFE SERVICE PROGRAM.</p>	0.00 3,783 B	0.00 7,849 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ROUTINE REPAIRS AND MAINTENANCE AT LANAI AIRPORT (TRN151). (0.00/8,050B; 0.00/8,050B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDING TO SERVICE AND MAINTAIN CURRENT OFFICE MACHINERY AND EQUIPMENT AND OTHER RELATED ITEMS.</p>	0.00 8,050 B	0.00 8,050 B

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT LANAI AIRPORT (TRN151/BF). (0.00/5,000B; 0.00/210,000B) (0.00/855,000N; /N) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO REPAIR AND REPLACE EQUIPMENT, MACHINERY, BUILDINGS AND STRUCTURES, AND REPAIR AND MAINTENANCE OF RUNWAY AND TERMINAL GROUNDS. BREAKOUT AS FOLLOWS: FIRE ALARM & INFORMATION/DATA SYSTEM UPGRADE (10,000B/60,000B) LIGHTING & FACILITY REPAIR (60,000B) ROAD ACCESS & SIGNAGE REPAIR/REPLACEMENT (25,000B) RUNWAY & TAXIWAY REPAIR/REPAVING (45,000B;855,000N/0B;0N) LESS BASE (-135,000B)	0.00	5,000 B	0.00	210,000 B
		0.00	855,000 N		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANAI AIRPORT (TRN151/BF). (0.00/13,545B; 0.00/13,545B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN COSTS FOR JANITORIAL SUPPLIES, POSTAGE AND OFFICE SUPPLIES, AND COPIER RENTAL CONTRACT. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (9,268) OFFICE SUPPLIES (500) POSTAGE (777) COPIER RENTAL (3,000)	0.00	13,545 B	0.00	13,545 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN MEDICAL SUPPLIES FOR LANAI AIRPORT (TRN151). (0.00/3,800B; 0.00/3,800B)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR REQUIRED MEDICAL SUPPLIES FOR EMERGENCY PERSONNEL TO RESPOND TO VARIOUS MEDICAL EMERGENCIES AND OTHER AIRCRAFT-RELATED INCIDENTS. CURRENT BASE IS (0). MEDICAL SUPPLIES ARE REQUIRED TO BE STOCKED BY ARFF UNITS PURSUANT TO FAA REGULATIONS.</p>	0.00 3,800 B	0.00 3,800 B
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIREFIGHTING TRAINING MATERIALS FOR EFFORTS AT LANAI AIRPORT (TRN151/BF). (0.00/3,000B; 0.00/3,000B)</p> <p>***** LEG CONCURS. REQUEST REFLECTS TRAINING MATERIALS TO BE PURCHASED IN COMPLIANCE WITH AIRPORTS DIVISION FIRE TRAINING REQUIREMENTS, AS WELL AS UNION BARGAINING AGREEMENT AND 14 CFR PART 139 WHICH ESTABLISHED CERTIFICATION REQUIREMENTS FOR AIRPORTS SERVING SCHEDULED AIR CARRIER OPERATIONS IN AIRCRAFT DESIGNED FOR MORE THAN 9 PASSENGER SEATS BUT LESS THAN 31 PASSENGER SEATS.</p>	0.00 3,000 B	0.00 3,000 B
TOTAL BUDGET CHANGES		0.00 215,153 B	0.00 446,648 B
		0.00 855,000 N	
BUDGET TOTALS		10.00 1,647,124 B	10.00 1,878,619 B
		0.00 855,000 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		100.00	17,905,795	B	100.00	17,905,795	B
		0.00	2,260,000	N	0.00	2,260,000	N
	BASE APPROPRIATIONS	100.00	20,165,795		100.00	20,165,795	
- 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	476,836	B	0.00	476,836	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(263,000)	B	0.00	(263,000)	B
		0.00	(760,000)	N	0.00	(760,000)	N
***** BREAKOUT AS FOLLOWS: EQUIPMENT (-99,000B) MOTOR VEHICLES (-164,000B;-760,000N)							
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIHUE AIRPORT (TRN161).	1.00	74,038	B	1.00	77,935	B
***** BREAKOUT AS FOLLOWS: (1) AIRPORT DISTRICT MANAGER I - LIHUE							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIHUE AIRPORT (TRN161). ***** REQUEST WILL PROVIDE FUNDS FOR SECURITY SERVICES AND RELATED COSTS.	0.00	500,000	B	0.00	500,000	B
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR LIHUE AIRPORT (TRN161).	0.00	238,885	B	0.00	22,629	B
TOTAL BUDGET CHANGES		1.00	1,026,759	B	1.00	814,400	B
		0.00	(760,000)	N	0.00	(760,000)	N
BUDGET TOTALS		101.00	18,932,554	B	101.00	18,720,195	B
		0.00	1,500,000	N	0.00	1,500,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	26,841	B	0.00	26,841	B
	BASE APPROPRIATIONS	0.00	26,841		0.00	26,841	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	26,841	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	99,146,790	B	109.00	99,146,790	B
	BASE APPROPRIATIONS	109.00	99,146,790		109.00	99,146,790	

- 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	557,206	B	0.00	557,206	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION DUE TO MOTOR VEHICLES (-279,000).	0.00	(279,000)	B	0.00	(279,000)	B
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR STATEWIDE AIRPORTS ADMINISTRATION TO REFLECT TRANSFER IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). ***** REQUEST ALSO REFLECTS REDESCRIPTION OF ORIGINAL POSITION FROM VISITOR INFORMATION SPECIALIST IV (#28549) TO PROPERTY MANAGER IV TO SHARE CURRENT WORKLOAD AT HONOLULU INTERNATIONAL AIRPORT. SEE TRN102 SEQ. 40-001.	1.00	40,716	B	1.00	40,716	B

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/-312,727B; 0.00/-312,727B) ***** LEG CONCURS. REQUEST WILL ELIMINATE CURRENT FUNDING FOR THE ALIEN SPECIES PROGRAM, WHICH HAS BEEN ASSUMED BY THE DEPARTMENT OF AGRICULTURE. FUNDING WAS ORIGINALLY DESIGNATED FOR HAWAII DEPARTMENT OF AGRICULTURE INSPECTOR SALARIES FOR WORK DONE IN HAWAII AIRPORTS STATEWIDE.</p>	0.00 (312,727) B	0.00 (312,727) B
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/-10,452,128B; 0.00/597,642B) ***** LEG CONCURS. REQUEST REFLECTS DEBT SERVICE. LESS BASE FOR DEBT SERVICE (-70,129,034)</p>	0.00 (70,129,034) B	0.00 (70,129,034) B
61-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). ***** LEG CONCURS. REQUEST REFLECTS DEBT SERVICE, AND PROVIDES FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND FOR STATE SURCHARGE. BREAKOUT AS FOLLOWS: DEBT SERVICE (59,476,906/70,726,676) BOND SALE EXPENSE (200,000/0)</p>	0.00 59,676,906 B	0.00 70,726,676 B

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AND EQUIPMENT FOR STATEWIDE AIRPORTS ADMINISTRATION (TRN195). (1.00/69,106B; 1.00/66,427B) ***** LEG CONCURS. REQUESTED POSITION WILL PLAN, COORDINATE AND MONITOR THE BUDGETING ACTIVITIES OF THE FOUR AIRPORTS DISTRICTS STATEWIDE, PROVIDE ASSISTANCE, GUIDANCE AND DIRECTION TO THE DISTRICTS IN MEETING BUDGETARY REQUIREMENTS, TRACKING EXPENDITURE PLANS, AND SERVE AS AN INTERFACE BETWEEN THE DISTRICTS AND THE AIRPORT DIVISION'S BUDGETARY STAFF. BREAKOUT AS FOLLOWS: (1) BUSINESS MANAGER V (47,448) COMPUTER AND SOFTWARE (3,500/0) PRINTER (750/0) OFFICE FURNITURE - DESK, CHAIR, CABINET (1,750)</p>	1.00	69,106 B	1.00 66,427 B
63-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT NEEDED FOR AIRPORTS DIVISION STAFF (TRN195/BB). (0.00/20,000B; 0.00/20,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE REPLACEMENT CHAIRS, FILE CABINETS WITH LOCKING CAPABILITY, TYPEWRITERS FOR CARBON COPY PRE-PRINTED FORMS, AND STORAGE CABINETS. BREAKOUT AS FOLLOWS: OFFICE FURNISHINGS & SHELVING UNITS (6,825) EXECUTIVE CHAIRS - QUANTITY 16 (2,800) FILE CABINET - QUANTITY 8 (2,400) CONFERENCE ROOM CHAIRS - QUANTITY 20 (2,500) FILE CABINET - 4 DRAWER - QUANTITY 10 (1,875) TYPEWRITERS - QUANTITY 6 (3,600)</p>	0.00	20,000 B	0.00 20,000 B

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
64-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIR TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN195). (0.00/10,000B; 0.00/10,000B) ***** LEG CONCURS. REQUEST WILL REPLACE OBSOLETE OFFICE FURNITURE AND TEST EQUIPMENT. BREAKOUT AS FOLLOWS: OFFICE FURNITURE AND EQUIPMENT (4,000) TEST EQUIPMENT - REPLACEMENTS (6,000)</p>	0.00	10,000 B	0.00	10,000 B
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/250,000B; 0.00/200,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO SECURE CONSULTATION SERVICES TO ASSIST THE AIRPORTS DIVISION IN FINDING NEW AND CREATIVE WAYS TO OFFSET THE PROJECTED INCREASES IN LANDING FEES AND THE AIRPORTS SYSTEM SUPPORT CHARGES (ASSC) RATES VIA CONCESSION REVENUE ENHANCEMENTS.</p>	0.00	250,000 B	0.00	200,000 B
66-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PURCHASE OF ADDITIONAL MODULAR OFFICE SPACES, AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/2,200B; /B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO PURCHASE SENETICS COMPATIBLE LOCKABLE SHELVES AND PARTITIONS. THESE PROPOSED UNITS WILL PROVIDE SECURE STORAGE AREA FOR PERTINENT FILES FOR STAFF WHO HAVE LICENSED ACCESS.</p>	0.00	2,200 B		

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENTS FOR STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/3,000,000B; 0.00/2,800,000B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE STATE SURCHARGE FOR THE AIRPORT SPECIAL FUND TO BE PAID INTO THE GENERAL FUND, BASED ON AIRPORTS SYSTEM REVENUE PROJECTIONS FOR THE BIENNIUM. THE NET AMOUNT TAKES INTO ACCOUNT DEBT SERVICE AND ALL REVENUES INTO THE FUND. BREAKOUT AS FOLLOWS: STATE SURCHARGE (13,200,000/13,000,000) LESS BASE FOR SURCHARGE (-10,200,000)</p>	0.00	3,000,000 B	0.00	2,800,000 B
68-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/20,000,000B; /B) ***** LEG CONCURS. REQUEST WILL PROVIDE NECESSARY FUNDS TO PERFORM BASIC, ROUTINE MAINTENANCE. BREAKOUT AS FOLLOWS: R&M - MACHINERY & EQUIPMENT (3,683,611) R&M - BUILDINGS & STRUCTURES (2,215,000) R&M - GROUNDS (1,112,500) R&M TAXIWAYS & RUNWAYS (6,573,000) R&M OTHER (6,415,889)</p>	0.00	20,000,000 B		

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
99-001	EXEC REQUEST: ADD FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (0.00/1,280,681B; 0.00/1,280,681B) ***** LEG CONCURS.	0.00	1,280,681	B	0.00	1,280,681	B
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (0.00/503,000B; 0.00/503,000B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN AIRPORTS SPECIAL FUND CEILING TO PAY FOR PROPERTY INSURANCE PREMIUMS.	0.00	503,000	B	0.00	503,000	B
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** REQUEST WILL PROVIDE AIRPORTS ADMINISTRATION A SECRETARY I POSITION.	1.00	38,514	B	1.00	40,541	B
1001-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V	1.00	68,355	B	1.00	66,427	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS ADMINISTRATION (TRN195). ***** REQUEST WILL PROVIDE FUNDS FOR ROUTINE MAINTENANCE STATEWIDE.	0.00	20,000,000	B	
1003-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AIRPORTS ADMINISTRATION (TRN195). ***** REQUEST WILL PROVIDE FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT AND RELATED COSTS.	0.00	280,100	B	409,000 B
TOTAL BUDGET CHANGES		4.00	15,076,023	B	4.00 25,999,913 B
BUDGET TOTALS		113.00	114,222,813	B	113.00 125,146,703 B

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		118.00	20,058,285	B	118.00	20,058,285	B
	BASE APPROPRIATIONS	118.00	20,058,285		118.00	20,058,285	

- 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	525,748	B	0.00	525,748	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES RENDERED BY OTHERS FOR HONOLULU HARBOR (TRN301). ***** THIS REQUEST IS BASED ON FEDERAL REQUIREMENT UNDER 33 CFR 104 ENFORCED BY THE US COAST GUARD PURSUANT TO REGULATIONS OF THE DEPARTMENT OF HOMELAND SECURITY IN REGARDS TO VESSEL AND HARBOR SAFETY AND SECURITY, AND MUST BE DONE ANNUALLY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - SECURITY SERVICES (-50,000) SEE TRN301 SEQ. 10-002.	0.00	(50,000)	B			
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES RENDERED BY OTHERS FOR HONOLULU HARBOR (TRN301). ***** THIS REQUEST IS BASED ON FEDERAL REQUIREMENT UNDER 33 CFR 104 ENFORCED BY THE US COAST GUARD PURSUANT TO REGULATIONS OF THE DEPARTMENT OF HOMELAND SECURITY IN REGARDS TO VESSEL AND HARBOR SAFETY AND SECURITY, AND MUST BE DONE ANNUALLY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - PERSONAL SERVICES RENDERED BY OTHERS (50,000). SEE TRN301 SEQ. 10-001.	0.00	50,000 B

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM KEWALO BASIN ANNEX PIERS (TRN305) TO HONOLULU HARBOR OPERATIONS (TRN301/CC). ***** HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) WILL ASSUME MANAGEMENT OF KEWALO BASIN HARBOR IN JULY 2007. TRANSFER OF FUNDING FOR HONOLULU PIER EXPENSES ASSOCIATED WITH KEWALO BASIN TO HONOLULU HARBOR IS NECESSARY TO PREVENT SEVERE IMPACT ON PROGRAM OBJECTIVES. BREAKOUT AS FOLLOWS: (1) HARBOR AGENT IV (#6648) (48,024) (1) HARBOR AGENT II (#35439) (41,064) OVERTIME & FRINGE BENEFITS (48,204) OFFICE COPIER LEASE (720) DSL FOR VESSEL SCHEDULING (1,728) TELEPHONE/FAX SERVICE (432) MISC CURRENT EXPENSES (440) USED OIL CONTRACT (115,000) HAZARDOUS WASTE DISPOSAL (193,000) ABANDONED & DERELICT VESSELS (92,920) SEE TRN305 SEQ. 42-001.	2.00	541,532 B	2.00 541,532 B

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER IN FROM KEWALO BASIN FOR REPLACEMENT OF REFUSE TRUCK FOR HONOLULU HARBOR (TRN301/CC). (0.00/210,000B; /B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLE THAT IS NEARING THE END OF ITS OPERATIONAL/FUNCTIONAL LIFE, ORIGINALLY PURCHASED IN 1988. THE CURRENT TRUCK IS DESIGNED TO LIFT AND EMPTY REFUSE CONTAINERS AND TRANSPORT TO THE DESIGNATED DISPOSAL SITE. LOSS OF THIS VEHICLE DUE TO INOPERATIVE CONDITION WOULD SEVERELY IMPACT HEALTH AND SAFETY OBJECTIVES AT THE HARBOR. GROSS VEHICLE WEIGHT IS 39,000 LBS. SEE TRN305 SEQ. 43-001.</p>	0.00	210,000 B
42-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KEWALO BASIN FOR REPLACEMENT OF TILT CAB TRUCK WITH ROLLOFF CAPABILITY FOR THE HONOLULU HARBOR SANITATION AND GROUNDS UNIT (TRN301/CC). (/B; 0.00/210,000B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLE WHICH IS NEARING THE END OF ITS OPERATIONAL/FUNCTIONAL LIFESPAN, ORIGINALLY PURCHASED IN 1988. THE CURRENT VEHICLE IS DESIGNED TO CARRY AND TRANSPORT A CONTAINER FROM THE HARBOR AREA TO THE DISPOSAL SITE AND IS PART OF THE HARBORS DIVISION FLEET OF VEHICLES. LOSS OF THE VEHICLE DUE TO INOPERATIVE STATUS WOULD SEVERELY IMPACT HEALTH AND SAFETY AT THE HARBOR. GROSS VEHICLE WEIGHT IS 64,000 LBS. SEE TRN305 SEQ. 44-001.</p>	0.00	210,000 B

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF BACKHOE/LOADER UNIT FOR HONOLULU HARBOR MAINTENANCE (TRN301/CC). (/B; 0.00/100,000B) ***** LEG CONCURS. CURRENT BACKHOE IS 25 YEARS OLD AND IS CONSTANTLY DOWN FOR REPAIRS, AND NON-AVAILABILITY OF PARTS HAS CREATED DOWNTIME, LOST PRODUCTIVITY, PROJECT DELAYS, AND WORK BACKLOGS FOR STAFF. THE CURRENT UNIT PERFORMS LOADING OF AGGREGATE MATERIALS FOR MAINTENANCE PAVING PROJECTS AND EMERGENCY REPAIR PROJECTS THROUGHOUT THE HARBOR COMPLEX. IT REPRESENTS THE ONLY BACK-UP FOR THE PRIMARY EXCAVATION EQUIPMENT USED AT THE HARBORS FOR DISASTER RECOVERY WORK. LOSS OF THIS VEHICLE DUE TO INOPERATIVE STATUS WOULD RESULT IN SEVERE DELAYS AND LOST PRODUCTIVITY. CURRENT MAINTENANCE DOWNTIME AVERAGES TWO MONTHS FOR TROUBLESHOOTING AND REPAIR.</p>	0.00	100,000	B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE (11) REFUSE CONTAINERS AT HONOLULU HARBOR (TRN301/CC). (0.00/20,000B; /B) ***** LEG CONCURS. THESE CONTAINERS ARE CRITICAL FOR REFUSE AND OTHER NECESSARY COMMERCIAL USE IN/AROUND THE HARBOR. THEY ARE ALSO INTENDED FOR DEPLOYMENT TO THE VARIOUS COLLECTION STATIONS AROUND THE HARBOR, AND ARE INTENDED TO COLLECT REFUSE THAT WILL BE ACCEPTED AT H-POWER FOR PROCESSING. BREAKOUT AS FOLLOWS: (1) 30 CUBIC YARD CONTAINER (10) 2 CUBIC YARD CONTAINERS</p>	0.00	20,000	B

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) 3/4 TON PICKUP TRUCKS FOR HONOLULU HARBOR (TRN301). (0.00/80,000B; /B)</p> <p>***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLES WHICH ARE EXPERIENCING HIGH MAINTENANCE COSTS DUE TO HIGH USAGE AND MILEAGE. BREAKOUT AS FOLLOWS: (1) PICKUP PURCHASED IN 1992, WHICH HAS 99,962 MILES (1) PICKUP PURCHASED IN 1994, WHICH HAS 98,522 MILES.</p>	0.00	80,000 B
63-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) VEHICLES EQUIPPED WITH POLICE PACKAGE FOR HARBOR PATROL, HONOLULU HARBOR (TRN301). (0.00/40,000B; 0.00/40,000B)</p> <p>***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR HARBOR PATROL VEHICLES, TO REPLACE CURRENT VEHICLES WHICH ARE IN POOR MECHANICAL CONDITION, EACH HAVING OVER 80,000 MILES. THESE VEHICLES WILL PATROL HONOLULU AND KALAELOA HARBORS.</p>	0.00	40,000 B
			0.00 40,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING LEVEL TO PROVIDE COMMON AREA MAINTENANCE OF DOMESTIC FISHING VILLAGE, HONOLULU HARBOR (TRN301). (0.00/228,250B; 0.00/114,125B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO ASSURE CONTINUED FACILITY EFFICIENCY AND ITS ABILITY TO ACCOMMODATE THE INCREASED FISHING INDUSTRY NEEDS AT HONOLULU HARBOR. HARBORS DIVISION IS RESPONSIBLE FOR THE UNLEASED AREAS AND COMMON ELEMENTS UNTIL LOT LEASES ARE FINALIZED AND A TENANT ASSOCIATION IS IMPLEMENTED. UNANTICIPATED DELAYS IN LEASING HAS SUBJECTED THE HARBORS DIVISION TO SIGNIFICANT UNBUDGETED EXPENSES AND IMPACTS TO OTHER PROGRAM AREAS.</p>	0.00	228,250 B	0.00	114,125 B
TOTAL BUDGET CHANGES		2.00	1,645,530 B	2.00	1,531,405 B
BUDGET TOTALS		120.00	21,703,815 B	120.00	21,589,690 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	1,055,713	B	3.00	1,055,713	B
	BASE APPROPRIATIONS	3.00	1,055,713		3.00	1,055,713	

- 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	11,304	B	0.00	11,304	B
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40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM KEWALO BASIN (TRN305) FOR CONTRACT SECURITY SERVICES AT KALAELOA BARBERS POINT HARBOR (TRN303/CC).	0.00	59,362	B	0.00	59,362	B
	***** REQUEST WILL PROVIDE FUNDS FOR NEW SECURITY CONTRACT WHICH WILL CHANGE THE PREVIOUS EQUIVALENT STATE POSITION TO CORRESPOND WITH THE NEW CONTRACT WORK REQUIREMENTS, AS STATE LAW DICTATES THAT CONTRACTORS REQUIRE THEY PAY THEIR EMPLOYEES NO LESS THAN THAT OF A DESIGNATED STATE POSITION OF SIMILAR STANDING/WORK DUTIES. SEE TRN305 SEQ. 40-001.						

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SECURITY SERVICES AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). (0.00/30,638B; 0.00/30,638B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER THE FUTURE SECURITY SERVICE CONTRACT. CONTRACTORS ARE REQUIRED BY STATE LAW TO PAY THEIR EMPLOYEES NO LESS THAN THAT OF A DESIGNATED STATE POSITION OF SIMILAR GRADE STANDING. A NEW SECURITY SERVICE CONTRACT WILL CHANGE THE PREVIOUS EQUIVALENT STATE POSITION TO CORRESPOND WITH NEW CONTRACT WORK REQUIREMENTS, EQUATING TO A HIGHER SALARY RATE, INCLUSIVE OF INCREASED BARGAINING UNIT COSTS.</p>	0.00	30,638	B	0.00	30,638	B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICAL USAGE AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). (0.00/3,769B; 0.00/3,769B) ***** LEG CONCURS. FUNDS WILL REFLECT RECURRING ALLOTMENT FOR INCREASED COST DUE TO ADDITIONAL TENANTS AND INCREASED VESSEL VISITS AT THE HARBOR.</p>	0.00	3,769	B	0.00	3,769	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER CONSUMPTION AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). (0.00/10,000B; 0.00/18,227B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER EXPECTED INCREASES IN WATER COSTS.	0.00	10,000	B	0.00	18,227	B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF BACKHOE/LOADER FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). (/B; 0.00/100,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE MECHANICALLY UNSOUND CURRENT UNIT, WHICH IS MULTI-FUNCTIONAL AND USED TO DIG, GRUB, LOAD, AND TRANSPORT BULK MATERIALS, CONSTRUCTION WASTE, ETC. CURRENT UNIT IS NEARLY 20 YEARS OLD, AND HAS INCURRED MOUNTING MAINTENANCE AND REPAIR COSTS IN THE LAST 2 YEARS. DOWN-TIME AVERAGES 6 WEEKS DUE TO UNAVAILABILITY OF PARTS.				0.00	100,000	B
TOTAL BUDGET CHANGES		0.00	115,073	B	0.00	223,300	B
BUDGET TOTALS		3.00	1,170,786	B	3.00	1,279,013	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	831,738	B	2.00	831,738	B
	BASE APPROPRIATIONS	2.00	831,738		2.00	831,738	

- 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	9,156	B	0.00	9,156	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (0.00/-59,362B; 0.00/-59,362B) ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. SEE TRN303 SEQ. 40-001.	0.00	(59,362)	B	0.00	(59,362)	B

Detail Type: CD

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305) TO KAUMALAPAU HARBOR (TRN351). (0.00/-30,000B; 0.00/-30,000B) ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. SEE TRN351 SEQ. 60-001.</p>	0.00 (30,000) B	0.00 (30,000) B
42-001	<p>EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC). (-2.00/-541,532B; -2.00/-541,532B) ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. BREAKOUT AS FOLLOWS: (-1) HARBOR AGENT IV (#6648) (-48,024) (-1) HARBOR AGENT II (#35439) (-41,064) OVERTIME (-8,500) FRINGE BENEFITS (-39,035) OTHER PERSONAL SERVICES ADJUSTMENT (-669) COPIER LEASE (-720) DLS FOR VESSEL SCHEDULING (-1,728) TELEPHONE/FAX (-432) MISC CURRENT EXPENSES (-440) USED OIL CONTRACT (-115,000) HAZARDOUS WASTE DISPOSAL (-193,000) ABANDONED & DERELICT VESSELS (-92,920) SEE TRN301 SEQ. 40-001.</p>	(2.00) (541,532) B	(2.00) (541,532) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). (0.00/-210,000B; /B) ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. REQUEST WILL PROVIDE FUNDS FOR REPLACEMENT OF REFUSE TRUCK. SEE TRN301 SEQ. 41-001.</p>	0.00	(210,000) B
44-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC). (/B; 0.00/-210,000B) ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. REQUEST WILL PROVIDE FUNDS TO COVER THE REPLACEMENT COST OF A ROLL-OFF TRUCK FOR HONOLULU HARBOR. SEE TRN301 SEQ. 42-001</p>		0.00 (210,000) B
1000-001	<p>LEG ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN HARBOR (TRN305). ***** BREAKOUT AS FOLLOWS: (2) TEMPORARY POSITIONS OTHER CURRENT EXPENSES</p>	0.00	831,738 B 0.00 831,738 B

Program ID: TRN305 KEWALO BASIN
 Structure #: 030203000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)		B	(2.00)		B
	BUDGET TOTALS	0.00	831,738	B	0.00	831,738	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	2,243,133	B	14.00	2,243,133	B
	BASE APPROPRIATIONS	14.00	2,243,133		14.00	2,243,133	

- 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	60,072	B	0.00	60,072	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM EQUIPMENT AND MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR HILO HARBOR (TRN311/CD). ***** BREAKOUT AS FOLLOWS: EQUIPMENT (-9,000) MOTOR VEHICLES (-26,730) SEE TRN311 SEQ. 10-002	0.00	(36,630)	B	0.00	(36,630)	B
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM MOTOR VEHICLE AND EQUIPMENT COSTS TO OTHER CURRENT EXPENSES FOR HILO HARBOR (TRN311/CD). ***** REQUEST WILL PROVIDE FUNDS FOR ANTICIPATED INCREASE IN SECURITY COSTS. SEE TRN311 SEQ. 10-001	0.00	36,630	B	0.00	36,630	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER SECURITY CONTRACT COSTS FOR HILO HARBOR (TRN311/CD). (0.00/129,799B; 0.00/149,569B) ***** LEG CONCURS. SEE TRN311 SEQ. 10-001 AND 10-002.</p>	0.00	129,799	B	0.00	149,569	B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ANTICIPATED INCREASE IN ELECTRICITY COSTS FOR HILO HARBOR (TRN311/CD). (0.00/1,033B; 0.00/1,033B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN ELECTRICITY AND OIL PRICES OF APPROXIMATELY 18.5% OVER LAST BIENNIUM.</p>	0.00	1,033	B	0.00	1,033	B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES BEGINNING IN FY09 TO COVER ANTICIPATED INCREASES IN WATER USAGE AT HILO HARBOR (TRN311/CD). (/B; 0.00/7,100B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN PASSENGER SHIP VISITS AND CORRESPONDING INCREASE IN WATER USAGE FROM THESE VESSELS IN THE NEAR FUTURE.</p>				0.00	7,100	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE CURRENT FORKLIFT AT HILO HARBOR (TRN311/CD). (0.00/50,000B; /B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT FORKLIFT THAT IS APPROACHING ITS MECHANICAL AND OPERATIONAL LIMITS, AS WELL AS NOT HAVING ADEQUATE CARRYING CAPACITY FOR ANTICIPATED INCREASES IN HARBOR ACTIVITY AND FREIGHT LOADS.	0.00	50,000	B	
TOTAL BUDGET CHANGES		0.00	240,904	B	0.00 217,774 B
BUDGET TOTALS		14.00	2,484,037	B	14.00 2,460,907 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	945,508	B	2.00	945,508	B
	BASE APPROPRIATIONS	2.00	945,508		2.00	945,508	

- 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	5,796	B	0.00	5,796	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ANTICIPATED INCREASES IN SECURITY COSTS FOR KAWAIHAE HARBOR (TRN313/CD). (0.00/170,760B; 0.00/190,332B) ***** LEG CONCURS. REQUEST IS IN ANTICIPATION OF INCREASED SECURITY NEEDS BASED ON FACILITY SECURITY PLANS AS APPROVED BY THE US COAST GUARD AND MANDATED BY 33 CFR, CHAPTER 105 FOR ALL REGULATED FACILITIES.	0.00	170,760	B	0.00	190,332	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAWAIHAE HARBOR (TRN313/CD). (0.00/324,000B; 0.00/404,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE REPAIRS NECESSARY FOR SAFE AND CONTINUED OPERATIONS AT KAWAIHAE HARBOR, EXPANSION OF THE PROGRAM, AND INCREASES IN LABOR AND MATERIALS COSTS.</p>	0.00	324,000	B	0.00	404,000	B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 TO COVER ANTICIPATED INCREASE IN WATER COSTS FOR KAWAIHAE HARBOR (TRN313/CD). (/B; 0.00/3,611B) ***** LEG CONCURS. REQUEST WILL PROVIDE FOR ANTICIPATED INCREASE IN WATER USAGE FOR HAWAII SUPERFERRY OPERATIONS DUE TO INSTALLATION OF RESTROOM AREAS IN FY09.</p>				0.00	3,611	B
TOTAL BUDGET CHANGES		0.00	500,556	B	0.00	603,739	B
BUDGET TOTALS		2.00	1,446,064	B	2.00	1,549,247	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	2,739,678	B	18.00	2,739,678	B
	BASE APPROPRIATIONS	18.00	2,739,678		18.00	2,739,678	

- 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	80,868	B	0.00	80,868	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND KAHULUI HARBOR (TRN331/CF). ***** REQUEST WILL REFLECT TRANSFER WITHIN TRN331 TO ACQUIRE FEE SIMPLE INTEREST IN ADJOINING LAND PARCELS TO EXPAND CURRENT OPERATIONS OF THE HARBOR TO MEET INCREASED USAGE AND DEMAND. SEE TRN331 SEQ. 10-002.	0.00	(10,702)	B	0.00	(10,702)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-IN FROM EQUIPMENT FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND KAHULUI HARBOR (TRN331/CF). ***** SEE TRN331 SEQ.10-001.	0.00	10,702	B	0.00	10,702	B

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KAUNAKAKAI HARBOR (TRN341/CF) TO KAHULUI HARBOR (TRN331/CF) FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND.</p> <p>***** HARBOR OPERATIONS WILL BE EXPANDED WITH EXPECTED ACQUISITION OF 2 PARCELS OF EXISTING LAND FROM ALEXANDER & BALDWIN INC. SEE TRN341 SEQ. 40-001</p>	0.00 19,107 B	0.00 19,107 B
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE PROJECTS NECESSARY FOR SAFE AND CONTINUED OPERATIONS OF KAHULUI HARBOR (TRN331/CF). (0.00/459,000B; 0.00/319,000B)</p> <p>***** LEG CONCURS. REQUEST WILL REFLECT ANTICIPATED INCREASES IN LABOR AND MAINTENANCE COSTS, EXPANSION OF THE CURRENT PROGRAM, AND VARIOUS REPAIRS NECESSARY TO YARD AREAS, FENCING AND BARRICADES, AND OTHER OPERATIONAL REQUIREMENTS.</p>	0.00 459,000 B	0.00 319,000 B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECURRING FUNDS FOR THE ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND CURRENT OPERATIONS AT KAHULUI HARBOR (TRN331/CF). (0.00/89,091B; 0.00/89,091B)</p> <p>***** LEG CONCURS. HARBOR OPERATIONS WILL BE EXPANDED WITH ANTICIPATED ACQUISITION OF 2 ADJOINING PARCELS OF LAND FROM ALEXANDER & BALDWIN.</p>	0.00 89,091 B	0.00 89,091 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	648,066	B	0.00	508,066	B
	BUDGET TOTALS	18.00	3,387,744	B	18.00	3,247,744	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	502,909	B	1.00	502,909	B
	BASE APPROPRIATIONS	1.00	502,909		1.00	502,909	
- 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	2,617	B	0.00	2,617	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES COST ELEMENT TO REFLECT TRANSFER FROM KAUNAKAKAI HARBOR (TRN341/CF) TO KAHULUI HARBOR (TRN331/CF) FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND OPERATIONS AT KAHULUI HARBOR. ***** SEE TRN331 SEQ. 40-001.	0.00	(19,107)	B	0.00	(19,107)	B
	TOTAL BUDGET CHANGES	0.00	(16,490)	B	0.00	(16,490)	B
	BUDGET TOTALS	1.00	486,419	B	1.00	486,419	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	208,000	B	0.00	208,000	B
	BASE APPROPRIATIONS	0.00	208,000		0.00	208,000	
- 1							
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.							
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CF) TO KAUMALAPAU HARBOR (TRN351/CF). (0.00/30,000B; 0.00/30,000B) ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. SEE TRN305 SEQ. 41-001.	0.00	30,000	B	0.00	30,000	B
TOTAL BUDGET CHANGES		0.00	30,000	B	0.00	30,000	B
BUDGET TOTALS		0.00	238,000	B	0.00	238,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	2,233,002	B	15.00	2,233,002	B
	BASE APPROPRIATIONS	15.00	2,233,002		15.00	2,233,002	

- 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	65,352	B	0.00	65,352	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO OTHER CURRENT EXPENSES DUE TO INCREASED ELECTRICAL COSTS AT NAWILIWILI HARBOR (TRN361/CG). ***** REQUEST WILL PROVIDE FUNDS TO COVER ANTICIPATED INCREASES IN ELECTRICITY COSTS. SEE TRN361 SEQ. 10-002.				0.00	(27,720)	B
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-IN TO OTHER CURRENT EXPENSES FROM EQUIPMENT FOR ANTICIPATED INCREASES IN ELECTRICAL COSTS, NAWILIWILI HARBOR (TRN361/CG). ***** SEE TRN361 SEQ. 10-001.				0.00	27,720	B

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM MOTOR VEHICLES TO EQUIPMENT TO FUND A PORTION OF MOBILE SECURITY BARRIER PURCHASE FOR NAWILIWILI HARBOR (TRN361/CG).</p> <p>***** REQUEST WILL PROVIDE FUNDS TO PURCHASE BARRIERS REQUIRED TO DIVIDE THE CONTAINER YARD TO SEPARATE YOUNG BROTHERS OPERATIONS AND THE MOVEMENT OF PASSENGERS FOR GENERAL SAFETY AND SECURITY. SEE TRN361 SEQ. 11-002</p>	0.00	(32,571) B
11-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-IN FROM MOTOR VEHICLES COST ELEMENT FOR SAFETY/SECURITY BARRIERS FOR NAWILIWILI HARBOR OPERATIONS (TRN361/CG).</p> <p>***** SEE TRN361 SEQ. 11-001.</p>	0.00	32,571 B
12-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF FROM MOTOR VEHICLES COST ELEMENT FOR NAWILIWILI HARBOR OPERATIONS (TRN361/CG).</p> <p>***** SEE TRN361 SEQ. 12-002</p>		0.00 (32,571) B
12-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-IN FROM MOTOR VEHICLES COST ELEMENT FOR NAWILIWILI HARBOR OPERATIONS (TRN361/CG).</p> <p>***** SEE TRN361 SEQ. 12-001</p>		0.00 32,571 B

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT NAWILIWILI HARBOR (TRN361/CG). (0.00/177,000B; 0.00/157,000B) ***** LEG CONCURS. REQUEST WILL REFLECT ADDITIONAL MAINTENANCE AND REPAIR NEEDS AT THE HARBOR, INCLUDING NEW SECURITY REQUIREMENTS, INCREASED USAGE, AND GENERAL INCREASES IN LABOR AND MATERIAL COSTS.</p>	0.00 177,000 B	0.00 157,000 B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN WATER USAGE AND CORRESPONDING COSTS AT NAWILIWILI HARBOR (TRN361/CG). (0.00/16,000B; 0.00/35,000B) ***** LEG CONCURS. REQUEST REFLECTS GENERAL INCREASES IN MONTHLY SERVICE CHARGES AND WATER RATES FROM THE KAUAI COUNTY DEPARTMENT OF WATER AS WELL AS ANTICIPATED INCREASES IN ACTIVITY, PASSENGER CRUISE SHIP LANDINGS, AND FUTURE PROJECTS.</p>	0.00 16,000 B	0.00 35,000 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO COVER PARTIAL COST TO REPLACE PICK-UP TRUCK AT NAWILIWILI HARBOR (TRN361). (/B; 0.00/2,429B) ***** LEG CONCURS. REQUEST WILL PROVIDE PARTIAL FUNDS TO REPLACE CURRENT VEHICLE WHICH IS APPROACHING ITS MECHANICAL AND OPERATIONAL LIMITS, AND IS INCURRING HIGH MAINTENANCE COSTS.</p>		0.00 2,429 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY SERVICES AT NAWILIWILI HARBOR (TRN361). (0.00/118,375B; 0.00/136,798B) ***** LEG CONCURS. REQUEST REFLECTS INCREASES IN CURRENT SECURITY CONTRACT, AND US COAST GUARD REQUIREMENTS FOR ADDITIONAL STAFFING.</p>	0.00 118,375 B	0.00 136,798 B
308-001	<p>GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NAWILIWILI HARBOR (TRN361/CG). (0.00/51,709B; /B) ***** LEG CONCURS. REQUEST WILL INCREASE THE AUTHORIZATION CEILING FOR THE HARBOR SPECIAL FUND FOR THE PURCHASE OF 14 MOBILE SECURITY CONCRETE JERSEY BARRIERS FOR PASSENGER SAFETY AND TO PROVIDE A PHYSICAL SEPARATION WHICH LIMITS UNAUTHORIZED ACCESS BETWEEN DEPARTMENT OF TRANSPORTATION HARBOR OPERATIONS AND YOUNG BROTHERS CARGO OPERATIONS, AS MANDATED BY US DEPARTMENT OF HOMELAND SECURITY - US COAST GUARD FACILITY SECURITY PLAN, SECTION 10 FOR SECURITY MEASURES FOR ACCESS CONTROL.</p>	0.00 51,709 B	
	TOTAL BUDGET CHANGES	0.00 428,436 B	0.00 396,579 B
	BUDGET TOTALS	15.00 2,661,438 B	15.00 2,629,581 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	502,221	B	1.00	502,221	B
	BASE APPROPRIATIONS	1.00	502,221		1.00	502,221	

- 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	3,072	B	0.00	3,072	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANTICIPATED INCREASES IN ELECTRICAL COSTS FOR PORT ALLEN HARBOR OPERATIONS (TRN363/CG). (0.00/2,000B; 0.00/2,000B) ***** LEG CONCURS. REQUEST IS DUE TO EXPANDED OPERATIONS AT THE HARBOR DUE TO ONGOING ENGINEERING PROJECT TO REPAIR PIER LIGHTING, AND GENERAL ELECTRIC COST INCREASES IN THE OUT-YEARS.	0.00	2,000	B	0.00	2,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER COSTS FOR PORT ALLEN HARBOR OPERATIONS (TRN363/CG). (0.00/5,000B; 0.00/10,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE ADDITIONAL FUNDING TO COVER ANTICIPATED INCREASES IN WATER RATES.	0.00	5,000	B	0.00	10,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	10,072	B	0.00	15,072	B
	BUDGET TOTALS	1.00	512,293	B	1.00	517,293	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		59.00	49,144,997	B	59.00	49,144,997	B
	BASE APPROPRIATIONS	59.00	49,144,997		59.00	49,144,997	

- 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	204,352	B	0.00	204,352	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(2,698,000)	B	0.00	(2,698,000)	B
	***** BREAKOUT AS FOLLOWS: SECURITY SERVICES - MARSEC LEVEL II OR HIGHER (-2,000,000) DISASTER CONTINGENCY FUND (-500,000) EQUIPMENT (-198,000)						
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO EQUIPMENT, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).	0.00	(55,000)	B	0.00	(55,000)	B
	***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - REPAIRS & MAINTENANCE (-55,000) SEE TRN395 SEQ. 10-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-IN FROM OTHER CURRENT EXPENSES FOR STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).</p> <p>***** BREAKOUT AS FOLLOWS: COMPUTER HARD/SOFTWARE REPLACEMENT & MAINTENANCE (55,000) SEE TRN395 SEQ. 10-001.</p>	0.00	55,000 B
60-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES IN FY08 TO REPLACE CURRENT INOPERABLE VEHICLE, STATEWIDE HARBORS ADMINISTRATION (TRN395). (0.00/20,700B; /B)</p> <p>***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLE (1991 CHEVY LUMINA) WHICH HAS BEEN OUT OF SERVICE FOR 2 YEARS AFTER NUMEROUS UNSUCCESSFUL ATTEMPTS BY STATE AND PRIVATE MECHANICS TO RETURN THE VEHICLE TO SERVICE. DUE TO ITS POOR SERVICE HISTORY, IT IS UNSAFE FOR OPERATION.</p>	0.00	20,700 B

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION REIMBURSABLE (GOR) BONDS, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (0.00/654,559B; 0.00/1,074,929B) ***** LEG CONCURS. REQUEST WILL ADD FUNDS FOR OUTSTANDING DEBT ON GOR BONDS. PAYMENT SCHEDULE WAS DEVELOPED BY THE DEPARTMENT OF BUDGET & FINANCE. BREAKOUT AS FOLLOWS: GOR BONDS - PRINCIPAL (-21,432) GOR BONDS - INTEREST (675,991/1,096,361)</p>	0.00	654,559 B	0.00	1,074,929 B
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPENDITURE CEILING DECREASE FOR THE OFFICE OF HAWAIIAN AFFAIRS (OHA) PAYMENT. AUTHORIZATION TO EXPEND FUNDS IS NOT NECESSARY. (0.00/-7,407,000B; 0.00/-7,407,000B) ***** LEG CONCURS. REQUEST WILL REFLECT REDUCTION IN EXPENDITURE CEILING ORIGINALLY PROVIDED FOR BY GOVERNOR'S EXECUTIVE ORDER 06-06.</p>	0.00	(7,407,000) B	0.00	(7,407,000) B

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL SPECIAL FUND ASSESSMENT FOR GOVERNMENT CENTRAL SERVICES, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (0.00/-149,250B; /B) ***** LEG CONCURS. REQUEST WILL INCREASE THE SPECIAL FUND EXPENDITURE CEILING TO COVER ESTIMATED CENTRAL SERVICES ASSESSMENT AS PER HRS SECTION 36-27, REQUIRING THIS DEPARTMENT TO TRANSFER SPECIAL FUNDS TO THE GENERAL FUND FOR THE PURPOSE OF DEFRAYING CENTRAL SERVICES EXPENSES OF GOVERNMENT IN RELATION TO ALL SPECIAL FUNDS.</p>	0.00	(149,250) B
63-002	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL SPECIAL FUND ASSESSMENT FOR GOVERNMENT CENTRAL SERVICES, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/B; 0.00/262,272B) ***** LEG CONCURS. REQUEST WILL INCREASE THE SPECIAL FUND EXPENDITURE CEILING TO COVER ESTIMATED CENTRAL SERVICES ASSESSMENT AS PER HRS SECTION 36-27, REQUIRING THIS DEPARTMENT TO TRANSFER SPECIAL FUNDS TO THE GENERAL FUND FOR THE PURPOSE OF DEFRAYING CENTRAL SERVICES EXPENSES OF GOVERNMENT IN RELATION TO ALL SPECIAL FUNDS.</p>	0.00	262,272 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 FOR CONSULTING ENGINEERS REPORT FOR THE PUBLIC UNDERTAKING, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/B; 0.00/75,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO PREPARE THE CONSULTING ENGINEERS REPORT PURSUANT TO THE CERTIFICATE OF THE TRANSPORTATION DIRECTOR PROVIDING FOR THE ISSUANCE OF BONDS. THIS REPORT IS REQUIRED TRIENNIALLY.</p>		0.00 75,000 B
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITION OF PROPERTY MANAGEMENT CONTRACT FOR KAHULUI HARBOR, STATEWIDE HARBORS ADMINISTRATION (TRN395). (0.00/162,432B; 0.00/162,432B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER PROPERTY MANAGEMENT CONTRACT IN ANTICIPATION OF THE DEPARTMENT ACQUIRING ADJACENT PARCELS OF ALEXANDER & BALDWIN LAND IN KAHULUI.</p>	0.00 162,432 B	0.00 162,432 B
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISASTER CONTINGENCY, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (0.00/250,000B; 0.00/250,000B) ***** LEG CONCURS. REQUEST WILL RESTORE FUNDS FOR DISASTERS AND OTHER UNFORESEEN EMERGENCIES, AND WILL BE EXPENDED ONLY UPON SUCH EVENTS.</p>	0.00 250,000 B	0.00 250,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL SECURITY FUNDS FOR STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (0.00/1,000,000B; 0.00/1,000,000B) ***** LEG CONCURS. REQUEST WILL RESTORE FUNDING FOR NON-DOT EMPLOYEE COSTS INCURRED FOR SERVICES PROCURED IN ADMINISTERING FACILITY SECURITY PLANS BASED ON ASSESSMENTS AND APPROVALS OF THE US COAST GUARD, SUCH AS NON-DEPARTMENT OF TRANSPORTATION STAFFING COSTS, EQUIPMENT AND CAR RENTAL. FUNDING WOULD BE EXPENDED ONLY IN THE EVENT OF HEIGHTENED ALERT STATUS, AND IF NON-DOT PERSONNEL ARE DEPLOYED TO HARBORS FOR PATROL AND SECURITY DUTIES.</p>	0.00 1,000,000 B	0.00 1,000,000 B
68-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REVENUE BOND PRINCIPAL AND INTEREST, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (0.00/-990,722B; 0.00/-2,953,747B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REVENUE BONDS - PRINCIPAL (-431,500/-1,841,500) REVENUE BONDS - INTEREST (-559,222/-1,112,247)</p>	0.00 (990,722) B	0.00 (2,953,747) B

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
99-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (0.00/18,986B; 0.00/18,986B) ***** LEG CONCURS. REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR RISK MANAGEMENT AND ASSOCIATED COSTS WHICH ARE MAINTAINED BY DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.</p>	0.00	18,986 B	0.00	18,986 B
308-001	<p>GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS DIVISION, STATEWIDE (TRN395/CB). (0.00/66,000B; 0.00/66,000B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE HARBOR SPECIAL FUND FOR GENERAL INCREASE IN PROPERTY INSURANCE PREMIUM.</p>	0.00	66,000 B	0.00	66,000 B
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS - STATEWIDE ADMINISTRATION (TRN395).</p>				
1001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395). ***** REQUEST WILL PROVIDE FUNDS FOR INVICTA MANIFEST SYSTEM.</p>	0.00	500,000 B		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(8,367,943) B	0.00	(9,944,776) B
	BUDGET TOTALS	59.00	40,777,054 B	59.00	39,200,221 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		228.00	65,731,575	B	228.00	65,731,575	B
		0.00	900,000	N	0.00	900,000	N
	BASE APPROPRIATIONS	228.00	66,631,575		228.00	66,631,575	

- 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	747,348	B	0.00	747,348	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(5,175,000)	B	0.00	(5,175,000)	B
	***** BREAKOUT AS FOLLOWS: PERSONNEL SERVICES RENDERED BY OTHERS (-4,000,000) MOTOR VEHICLES (-1,175,000)						
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT AND MOTOR VEHICLES FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).	0.00	(1,952,692)	B			
	***** PER DEPARTMENT OF BUDGET AND FINANCE, THE OPERATIONAL NEEDS OF OAHU HIGHWAYS AND SERVICES REQUIRES TRADE-OFF TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WOULD PROVIDE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES WITHOUT AFFECTING THE SPECIAL FUND CEILING. SEE TRN501 SEQ. 10-002.						

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-IN FROM OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: EQUIPMENT (650,197) MOTOR VEHICLES (1,302,495) SEE TRN501 SEQ. 10-001</p>	0.00	1,952,692 B
40-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC). (0.00/641,498B; 0.00/3,041,233B) (0.00/1,300,000N; 0.00/1,300,000N)</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 40-001.</p>	0.00	579,498 B
			0.00 2,235,019 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP:	0.00	62,000	B	0.00	806,214	B
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT						
	TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND	0.00	1,300,000	N	0.00	1,300,000	N
	SERVICES SUPPORT (TRN595/DB) FOR OAHU HIGHWAYS AND						
	SERVICES (TRN501/DC).						

	PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE						
	TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE						
	THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET						
	CEILING.						
	BREAKOUT AS FOLLOWS:						
	WATER QUALITY MONITORING (62,000B/88,000B)						
	TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND						
	SERVICES SUPPORT (0/718,214B)						
	FREEWAY SERVICE PATROL (900,000N)						
	NOXIOUS WEED PROGRAM (400,000N)						
	SEE TRN595 SEQ. 40-001.						
42-001							
43-001							

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(3,786,154)	B	0.00	(1,386,419)	B
		0.00	1,300,000	N	0.00	1,300,000	N
	BUDGET TOTALS	228.00	61,945,421	B	228.00	64,345,156	B
		0.00	2,200,000	N	0.00	2,200,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		124.00	26,787,291	B	124.00	26,787,291	B
	BASE APPROPRIATIONS	124.00	26,787,291		124.00	26,787,291	

- 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	381,864	B	0.00	381,864	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(1,292,000)	B	0.00	(1,292,000)	B
	***** BREAKOUT AS FOLLOWS: EQUIPMENT (-722,237) MOTOR VEHICLES (-569,763)						
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD).	0.00	(332,341)	B	0.00	(332,341)	B
	***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 10-002.						

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD).</p> <p>***** REQUEST IS DUE TO PAYROLL SHORTAGE. PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 10-001.</p>	0.00 332,341 B	0.00 332,341 B
11-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT AND MOTOR VEHICLES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 11-002.</p>	0.00 (1,566,462) B	0.00 (1,417,198) B
11-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 11-001.</p>	0.00 1,566,462 B	0.00 1,417,198 B

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN501 SEQ. 40-001.</p>	0.00 (579,498) B	0.00 (2,235,019) B
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN531 SEQ. 40-001.</p>	0.00 (316,004) B	0.00 (732,491) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). ***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: TRANSFER TO TRN561 - EQUIPMENT (-184,121/-181,403) TRANSFER TO TRN561 - MOTOR VEHICLES (-281,038/-332,566) TRANSFER TO TRN561 (-25,664/-129,390) SEE TRN561 SEQ. 41-001.	0.00 (490,823) B	0.00 (643,359) B
43-001			
44-001			
	TOTAL BUDGET CHANGES	0.00 (2,296,461) B	0.00 (4,521,005) B
	BUDGET TOTALS	124.00 24,490,830 B	124.00 22,266,286 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		65.00	17,472,079	B	65.00	17,472,079	B
	BASE APPROPRIATIONS	65.00	17,472,079		65.00	17,472,079	

- 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	301,214	B	0.00	301,214	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(402,000)	B	0.00	(402,000)	B
	***** BREAKOUT AS FOLLOWS: EQUIPMENT (-186,375) MOTOR VEHICLES (-215,625)						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).	0.00	316,004	B	0.00	732,491	B
	***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 42-001.						

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
41-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN541 SEQ. 40-001.</p>	0.00	707,444 B	0.00	621,809 B
42-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS AND SERVICES (TRN551/DF) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN551 SEQ. 40-001.</p>	0.00	1,530 B	0.00	1,530 B
43-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	924,192	B	0.00	1,255,044	B
	BUDGET TOTALS	65.00	18,396,271	B	65.00	18,727,123	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	4,161,302	B	12.00	4,161,302	B
	BASE APPROPRIATIONS	12.00	4,161,302		12.00	4,161,302	

- 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	69,348	B	0.00	69,348	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT AND MOTOR VEHICLES FOR MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF). ***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN541 SEQ. 10-002.	0.00	(26,656)	B	0.00	(97,291)	B

Detail Type: CD

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: EQUIPMENT (26,656/51,375) MOTOR VEHICLES (0/45,916) SEE TRN541 SEQ. 10-001.</p>	0.00 26,656 B	0.00 97,291 B
40-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN531 SEQ. 41-001.</p>	0.00 (707,444) B	0.00 (621,809) B
41-001			

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(638,096) B	0.00	(552,461) B
	BUDGET TOTALS	12.00	3,523,206 B	12.00	3,608,841 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	824,931	B	4.00	824,931	B
	BASE APPROPRIATIONS	4.00	824,931		4.00	824,931	

- 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	19,164	B	0.00	19,164	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT FOR LANAI HIGHWAYS AND SERVICES (TRN551/DF). ***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN551 SEQ. 10-002.	0.00	(1,507)	B	0.00	(1,507)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR LANAI HIGHWAYS AND SERVICES (TRN551/DF). ***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN551 SEQ. 10-001.	0.00	1,507 B	0.00	1,507 B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER TO MEET OPERATIONAL NEEDS OF LANAI HIGHWAYS AND SERVICES (TRN551/DF). ***** BREAKOUT AS FOLLOWS: TRANSFER TO TRN531 OTHER CURRENT EXPENSES (-1,530) SEE TRN531 SEQ. 40-001.	0.00	(1,530) B	0.00	(1,530) B
TOTAL BUDGET CHANGES		0.00	17,634 B	0.00	17,634 B
BUDGET TOTALS		4.00	842,565 B	4.00	842,565 B

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		51.00	12,858,419	B	51.00	12,858,419	B
	BASE APPROPRIATIONS	51.00	12,858,419		51.00	12,858,419	

- 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	299,468	B	0.00	299,468	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(584,000)	B	0.00	(584,000)	B
	***** BREAKOUT AS FOLLOWS: EQUIPMENT (-342,275) MOTOR VEHICLES (-241,725)						
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DF) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG).	0.00	490,823	B	0.00	643,359	B
	***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 43-001.						

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FOR JANITORIAL SUPPLIES AND SERVICES ON A FEE BASIS. SEE TRN595 SEQ. 43-001.</p>	0.00	71,126 B
42-001			
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN THE SPECIAL FUND CEILING FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). (0.00/-70B; /B)</p> <p>***** LEG CONCURS. REQUEST IS A HOUSEKEEPING MEASURE AND REFLECTS A GENERAL PROGRAM REDUCTION.</p>	0.00	(70) B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	277,347	B	0.00	358,827	B
	BUDGET TOTALS	51.00	13,135,766	B	51.00	13,217,246	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		80.00	78,644,294	B	80.00	78,644,294	B
		0.00	5,421,018	N	0.00	5,421,018	N
	BASE APPROPRIATIONS	80.00	84,065,312		80.00	84,065,312	

- 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	420,973	B	0.00	420,973	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(2,817,000)	B	0.00	(2,817,000)	B
	***** BREAKOUT AS FOLLOWS: PERSONNEL SERVICES RENDERED BY OTHERS (-2,000,000) EQUIPMENT (-817,000)						
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB).	0.00	(882,395)	B	0.00	(1,445,621)	B
	***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN595 SEQ. 10-002.						

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR LAND TRANSPORTATION AND FACILITIES SERVICES SUPPORT (TRN595/DB).	0.00	882,395 B	0.00	1,445,621 B
	***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN595 SEQ. 10-001.				
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).	0.00	(62,000) B	0.00	(806,214) B
	***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN501 SEQ. 42-001.	0.00	(1,300,000) N	0.00	(1,300,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FOR JANITORIAL SUPPLIES AND PERSONAL SERVICES FOR TRN561. SEE TRN561 SEQ. 42-001.</p>	0.00	(71,126) B
42-001	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR SAFETY ADMINISTRATION OF LAND TRANSPORTATION FACILITIES (TRN597/AB).</p> <p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FOR SALARY SHORTAGE IN TRN597. SEE TRN597 SEQ. 40-001.</p>	0.00	(98,803) N
43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT DECREASE IN FEDERAL HIGHWAY CEILING FOR LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB). (0.00/-366,275N; 0.00/-125,275N) ***** LEG CONCURS. REQUEST REFLECTS GENERAL FEDERAL FUNDS PROGRAM REDUCTION.	0.00	(366,275) N	0.00	(125,275) N
TOTAL BUDGET CHANGES		0.00	(2,529,153) B	0.00	(3,202,241) B
		0.00	(1,765,078) N	0.00	(1,524,078) N
BUDGET TOTALS		80.00	76,115,141 B	80.00	75,442,053 B
		0.00	3,655,940 N	0.00	3,896,940 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		31.00	5,924,225	B	31.00	5,924,225	B
		9.00	5,538,482	N	9.00	5,538,482	N
	BASE APPROPRIATIONS	40.00	11,462,707		40.00	11,462,707	

- 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	53,828	B	0.00	53,828	B
		0.00	33,531	N	0.00	33,531	N
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR SAFETY ADMINISTRATION OF LAND TRANSPORTATION FACILITIES (TRN597/AB).	0.00	98,803	N	0.00	98,803	N
<p>***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FUNDS FOR PAYROLL SHORTAGE IN TRN597. SEE TRN595 SEQ. 42-001.</p>							

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	53,828	B	0.00	53,828	B
		0.00	132,334	N	0.00	132,334	N
	BUDGET TOTALS	31.00	5,978,053	B	31.00	5,978,053	B
		9.00	5,670,816	N	9.00	5,670,816	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		103.00	13,287,518	B	103.00	13,287,518	B
		0.00	16,342,926	N	0.00	16,342,926	N
		0.00	140,969	R	0.00	140,969	R
	BASE APPROPRIATIONS	103.00	29,771,413		103.00	29,771,413	

- 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	487,668	B	0.00	487,668	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(200,000)	B	0.00	(200,000)	B
	***** REDUCTION DUE TO EQUIPMENT (-200,000)						
60-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY09 FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/150,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO INITIATE TIVOLI STORAGE MANAGER BACKUP & SYSTEM RECOVERY HARDWARE REPLACEMENT PROJECT TO REPLACE OUTDATED SOFTWARE AND EXISTING HARDWARE, AND BRING EVERYTHING CURRENT TO STORAGE SECURITY AND INDUSTRY STANDARDS.				0.00	150,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIREWALL HARDWARE & SOFTWARE UPGRADE PROJECT FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (0.00/75,000B; /B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO BRING EXISTING FIREWALL SYSTEM SOFTWARE AND HARDWARE TO MODERN DATA STORAGE AND SECURITY STANDARDS. PROJECT WILL PROVIDE PROTECTION FROM INTERNET THREATS AND UNAUTHORIZED ACCESS, BETTER SYSTEM PERFORMANCE, AND MINIMIZE CURRENT MAINTENANCE.</p>	0.00	75,000 B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995). (0.00/840,000B; 0.00/75,000B) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO CONTINUE DOCUMENT MANAGEMENT SYSTEM ENHANCEMENT INITIATIVE BEGUN IN FY07. BREAKOUT AS FOLLOWS: PROFESSIONAL SERVICES AND SOFTWARE MAINTENANCE (600,000/75,000) SOFTWARE LICENSE (200,000/0) HARDWARE - 2 SERVER UNITS (40,000/0)</p>	0.00	840,000 B 0.00 75,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (0.00/176,134N; 0.00/176,134N) ***** LEG CONCURS. REQUEST WILL RAISE THE FEDERAL CEILING FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS AS FOLLOWS: JOB ACCESS AND REVERSE COMMUTE PROGRAM - TITLE 49 US CODE SECTION 5316 (108,733) NEW FREEDOM PROGRAM - TITLE 49 US CODE SECTION 5317 (67,401)</p>	0.00	176,134	N	0.00	176,134	N
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE IN THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) AUTHORIZATION FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (0.00/-1,000,000N; 0.00/-1,000,000N) ***** LEG CONCURS. REQUEST WILL DECREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR FHWA STATE PLANNING PROGRAM, AS PROVIDED IN TITLE 23, US CODE SECTION 505.</p>	0.00	(1,000,000)	N	0.00	(1,000,000)	N
TOTAL BUDGET CHANGES		0.00	1,202,668	B	0.00	512,668	B
		0.00	(823,866)	N	0.00	(823,866)	N
BUDGET TOTALS		103.00	14,490,186	B	103.00	13,800,186	B
		0.00	15,519,060	N	0.00	15,519,060	N
			140,969	R		140,969	R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,105.00	581,234,013	B	2,105.00	581,234,013	B
	9.00	34,716,426	N	9.00	34,716,426	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT APPROPRIATIONS	2,114.00	616,091,408		2,114.00	616,091,408	
DEPARTMENT BUDGET CHANGES						
	40.00	14,446,614	B	41.00	18,964,947	B
	0.00	9,296,640	N	0.00	1,848,890	N
TOTAL DEPARTMENT BUDGET CHANGES	40.00	23,743,254		41.00	20,813,837	
DEPARTMENT TOTAL BUDGET						
	2,145.00	595,680,627	B	2,146.00	600,198,960	B
	9.00	44,013,066	N	9.00	36,565,316	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT BUDGET	2,154.00	639,834,662		2,155.00	636,905,245	

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3,420.84	198,175,330	A	3,420.84	198,175,330	A
		251.25	165,993,868	B	251.25	165,993,868	B
		78.06	5,484,229	N	78.06	5,484,229	N
		134.25	73,265,857	W	134.25	73,265,857	W
	BASE APPROPRIATIONS	3,884.40	442,919,284		3,884.40	442,919,284	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	12,357,116	A	0.00	22,681,296	A
		0.00	6,180,587	B	0.00	13,578,984	B
		0.00	195,699	W	0.00	369,914	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(3,800,000)	A	0.00	(3,800,000)	A

BREAKOUT AS FOLLOWS:
GRANT-IN-AID FOR HAWAII INSTITUTE FOR PUBLIC AFFAIRS (-
100,000)
LEGISLATIVE ADJUSTMENT - KAKAAKO HEALTH AND WELLNESS (-
3,700,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP:	0.00	16,737,395	A	0.00	16,737,395	A
	ADD FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE	0.00	2,198,928	B	0.00	2,198,928	B
	BARGAINING FUNDS FROM UH SYSTEMWIDE PROGRAMS (UOH900)	0.00	1,364	N	0.00	1,364	N
	TO UH-MANOA (UOH100/AA).	0.00	896,361	W	0.00	896,361	W
	***** SEE UOH900 SEQ. 40-001.						
60-001	EXEC REQUEST:				0.00		A
	ADD (1.5) POSITIONS AND FUNDS FOR THE OFFICE OF PHYSICAL,						
	ENVIRONMENTAL, AND CAPITAL PLANNING (UOH100).						
	(1.50/100,000A; 1.50/100,000A)						
	***** LEG DOES NOT CONCUR.						
61-001	EXEC REQUEST:						
	ADD (5) POSITIONS AND FUNDS FOR CENTENNIAL HIRES FOR						
	DIVERSITY AND EXCELLENCE, CHANCELLORS OFFICE (UOH100/AA).						
	(3.00/300,000A; 5.00/500,000A)						
	***** LEG DOES NOT CONCUR.						
62-001	EXEC REQUEST:						
	ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES						
	FOR COMMUNITY OUTREACH, CHANCELLORS OFFICE (UOH100/AA).						
	(3.00/195,000A; 4.00/260,000A)						
	***** LEG DOES NOT CONCUR.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FACILITIES MAINTENANCE OPERATIONS, BUILDINGS AND GROUNDS MAINTENANCE DIVISION, UH-MANOA (UOH100/AA). (5.00/771,727A; 5.00/709,613A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITIONS REQUIRED TO SUPPORT ESSENTIAL OPERATIONS AND MAINTENANCE OF CAMPUS FACILITIES AND GROUNDS. BREAKOUT AS FOLLOWS: (5) JANITOR II #98011F, #98012, #98013, #98014, 98015F (75,090/150,180) AIR CONDITIONING SERVICE CONTRACT (475,000) ELEVATOR SERVICE CONTRACT (34,432/36,212) JANITORIAL SUPPLIES (162,175/48,221) SEE UOH100 SEQ. 63-002.</p>	5.00	746,697 A	5.00	709,613 A
63-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FACILITIES AND GROUNDS - FACILITY MAINTENANCE (UOH100/AA). (0.00/176,000A; 0.00/140,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO PROVIDE RELIABLE EQUIPMENT FOR JANITORIAL AND GROUNDSKEEPING STAFF TO MAINTAIN A CLEAN, SAFE, STABLE, AND SUSTAINABLE WORK ENVIRONMENT. BREAKOUT AS FOLLOWS: CHERRY PICKER (65,000/0) RIDER MOWER (16,000/0) STREET SWEEPER (95,000/0) REFUSE TRUCK (0/140,000) SEE UOH100 SEQ. 63-001.</p>	0.00	176,000 A	0.00	140,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
64-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH & SAFETY (UOH100/AA). (1.00/45,000A; 1.00/45,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST REFLECTS ADDITION OF OSHA SAFETY SPECIALIST TO OVERSEE CONSTRUCTION, INDUSTRIAL HEALTH AND OTHER SAFETY ISSUES. UNIVERSITY DOES NOT CURRENTLY HAVE STAFF EXPERTISE IN THIS AREA TO ENSURE COMPLIANCE WITH GOVERNING RULES AND REGULATIONS.</p>	1.00	33,750 A	1.00	45,000 A
65-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH UTILITY MANAGEMENT PROGRAM, CHANCELLOR'S OFFICE (UOH100/AA). (3.00/200,000A; 3.00/200,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FOR ESTABLISHMENT OF AN ENERGY MANAGEMENT OFFICE CHARGED WITH SETTING UP ENERGY POLICIES AND MONITORING THE RESULTS, DEVELOPING METHODS AND PROCEDURES TO REDUCE ENERGY CONSUMPTION PERTAINING TO ALL CAMPUS BUILDINGS AND FACILITIES, NEW CONSTRUCTION, LIGHTING, AIR CONDITIONING, WATER USAGE, TRANSPORTATION AND FUEL, SOLID WASTE, EDUCATION AND RESEARCH. BREAKOUT AS FOLLOWS: (1) UTILITY MANAGER#98573F (82,500/110,000) (1) FINANCIAL ANALYSTS #98574F, (30,000/40,000) SUPPLIES, INSURANCE, TAXES (6,000)</p>	2.00	118,500 A	2.00	156,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
66-001	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF FACULTY DEVELOPMENT AND SUPPORT (UOH100/AA). (4.00/138,520A; 4.00/238,520A) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE ADDITIONAL STAFF AND FUNDS FOR FACULTY DEVELOPMENT TO ASSIST IN ATTRACTING AND MAINTAINING THE HIGHEST CALIBER FACULTY AT UH-MANOA AS WELL AS TO MAXIMIZE FACULTY CONTRIBUTIONS TO STUDENT LEARNING, STUDENT RETENTION, AND TIMELY GRADUATION. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF FACULTY MENTORING #98531F (25,000/75,000) (1) PROGRAM OFFICER #89026 (25,000/85,520) OTHER CURRENT EXPENSES (12,500)</p>	2.00	62,500 A	2.00	173,020 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
67-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OPERATIONAL AND MAINTENANCE SUPPORT FOR OFFICE OF STUDENT AFFAIRS, FREAR HALL (UOH100/AA). (7.00/252,000A; 7.00/252,000A) ***** LEG DOES NOT CONCUR. STAFF AND FUNDS WILL BE PROVIDED IN FY09 DUE TO ANTICIPATED PROJECT DELAYS. REQUEST WILL PROVIDE ADDITIONAL STAFF TO MONITOR ACTIVITIES FOR ON-CAMPUS HOUSING FOR FULL-TIME CLASSIFIED STUDENTS ATTENDING UH-MANOA. THE RENOVATED FREAR HALL IS EXPECTED TO ACCOMMODATE AN ADDITIONAL 820 RESIDENTS, AND THIS REQUEST IS FOR THE NECESSARY INFRASTRUCTURE TO SUPPORT THE OPERATIONS OF THE FACILITY. BREAKOUT AS FOLLOWS: (1) RESIDENTIAL LIFE COORDINATOR II #98535F (0/45,624) (1) RESIDENTIAL LIFE COORDINATOR I #98536F (0/42,587) (2) CLERK TYPIST II #98005F, #98006F (0/51,312) (1) PHYSICAL PLANT OFFICER #98537F (0/42,587) (1) BUILDING MAINTENANCE WORKER I #98007F (0/39,864) (1) GROUNDSKEEPER I #98008F (0/30,026)</p>	7.00	252,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
68-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF JUDICIAL AFFAIRS (UOH100/AA). (2.00/113,000A; 2.00/113,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS TO CONDUCT ADJUDICATION OF STUDENT CONDUCT AND GRIEVANCE CASES. THESE POSITIONS WERE CREATED PER THE UH-MANOA CHANCELLOR'S REORGANIZATION PLAN AS APPROVED BY THE BOARD OF REGENTS. BREAKOUT AS FOLLOWS: (1) DIRECTOR #98538F (60,000/80,000) (1) SECRETARY II #98009F (24,750/33,000)</p>	2.00	84,750 A	2.00 113,000 A
69-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR 3 MONTH PAY LAG, UH- MANOA (UOH100/AA). (0.00/922,771A; 0.00/922,771A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS FOR NEW FY07 POSITIONS.</p>	0.00	922,771 A	0.00 922,771 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
70-001	<p>EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN ASSET MANAGEMENT OFFICE OF THE CHANCELLORS OFFICE (UOH100/AA). (6.00/515,000A; 6.00/515,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSOC VC OF ASSET MGMT #98515F (120,000/160,000) (1) SECRETARY III #98002F (26,250/35,000) (2) ANALYSTS #98516F, #98517F (97,500/130,000) (1) DIR OF ASSET MGT #98519F (75,000/100,000) OTHER CURRENT EXPENSES - SUPPLIES (15,000)</p>	5.00	333,750 A	5.00	440,000 A
71-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF THE EXPENDITURE CEILING FOR THE TUITION AND FEE SPECIAL FUND FOR UH-MANOA (UOH100). (6.00/515,000A; 6.00/515,000A) ***** LEG CONCURS.</p>	0.00	15,150,000 B	0.00	35,950,000 B
72-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE REVOLVING FUND CEILING FOR UH PRESS (UOH100/AA). (4.00/350,000A; 4.00/350,000A) ***** LEG CONCURS. REQUEST RAISES REVOLVING FUND CEILING TO COVER INCREASED OPERATING EXPENSES AND PROVIDE ROOM FOR FUTURE GROWTH.</p>	0.00	500,000 W	0.00	500,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
73-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT TO MENTOR TEACHERS FOR COOPERATING TEACHERS AND COUNSELORS (CT) AND OBSERVATION AND PARTICIPATING TEACHERS (OP) PROGRAMS, COLLEGE OF EDUCATION (UOH100/AA). (0.00/15,150,000B; 0.00/35,950,000B) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDING FOR ADDITIONAL TEACHERS TO HELP TRAIN THE COLLEGE OF EDUCATION STUDENT TEACHERS AT VARIOUS SCHOOLS THROUGHOUT HAWAII.</p>	0.00	62,500	A	0.00	62,500	A
74-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF EDUCATION (UOH100/AA). (1.00/65,000A; 2.00/130,000A) ***** LEG CONCURS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO ADEQUATELY STAFF FOR CLASSROOM INSTRUCTION AND INCREASE CURRENT CAPACITY IN TEACHER EDUCATION. BREAKOUT AS FOLLOWS: (1) ASST PROFESSOR - PROGRAM SPECIALIST, CAPACITY IN TEACHER EDUCATION #98500F (48,750/65,000) (1) ASST PROFESSOR - PROGRAM SPECIALIST, CAPACITY IN TEACHER EDUCATION #99500F (0/65,000)</p>	1.00	48,750	A	2.00	130,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
75-001	<p>EXEC REQUEST: ADD (8) POSITIONS AND FUNDS IN FY09 FOR THE SPECIAL EDUCATION DEPARTMENT, COLLEGE OF EDUCATION (UOH100/AA). (/A; 8.00/500,000A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) ASST/ASSOC PROFESSORS #99501F, #99502F, #99503F (1) ACADEMIC SUPPORT SPECIALIST #99508F</p>		4.00 250,000 A
76-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE COLLEGE OF EDUCATION, CENTER ON DISABILITY STUDIES. (/0A; 2.00/120,000A) ***** LEG DOES NOT CONCUR.</p>		
77-001	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN OFFICE OF THE OMBUDS, CHANCELLOR'S OFFICE (UOH100/AA). (4.00/350,000A; 4.00/350,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DIRECTOR #98520F (97,500/130,000) (1) SECRETARY II #98503F (26,250/35,000) SUPPLIES, INSURANCE AND OTHER OPERATING COSTS (8,000)</p>	2.00 131,750 A	2.00 173,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
78-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT PERSONNEL OFFICERS FOR UH-MANOA HUMAN RESOURCE PROGRAM, CHANCELLOR'S OFFICE (UOH100/AA). (2.00/160,000A; 2.00/160,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) PERSONNEL OFFICERS #98523F, #98524F (105,000/140,000) OTHER CURRENT EXPENSES (20,000)</p>	2.00	125,000 A	2.00	160,000 A
79-001	<p>EXEC REQUEST: ADD (22) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING OF THE CANCER RESEARCH CENTER OF HAWAII (CRCH) AND THE JOHN A BURNS SCHOOL OF MEDICINE (JABSOM) - KAKAAKO HEALTH AND WELLNESS PROGRAM (UOH100/AA). (20.00/3,634,725A; 22.00/3,953,817A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (22) MEDICAL POSITIONS (1,123,626/1,486,960) OTHER CURRENT EXPENSES (1,486,960/2,466,857)</p>	20.00	3,634,725 A	22.00	3,953,817 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
80-001	<p>EXEC REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE UH-MANOA HAWAIIAN KNOWLEDGE INITIATIVE - SCHOOL OF HAWAIIAN KNOWLEDGE (UOH100). (12.00/1,073,504A; 14.00/1,137,504A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) DEAN #98525F (115,000) (1) FISCAL ADMINISTRATIVE OFFICER #98526F (60,000) (1) SECRETARY (35,000) (2) ACADEMIC ADVISORS #98527F, #98528F (106,000) (5) GRADUATE ASSISTANTS #98530F (82,815) OPERATIONAL EXPENSES (141,563)</p>	10.00	540,378 A	10.00	540,378 A
80-002	<p>EXEC REQUEST: ADD (8) POSITIONS TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT FOR THE UH-MANOA HAWAIIAN KNOWLEDGE INITIATIVE - SCHOOL OF HAWAIIAN KNOWLEDGE - COLLEGE OF LANGUAGES, LINGUISTICS AND LITERATURE (UOH100). (8.00/A; 8.00/A) ***** LEG DOES NOT CONCUR.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
81-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (4.00/250,000A; 7.00/300,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE (4) ACADEMIC ADVISORS TO MEET INCREASED DEMAND FOR FRESHMAN ADVISING. BREAKOUT AS FOLLOWS: (4) ASST SPECIALISTS - ACADEMIC ADVISORS #98567F, #98568F, #98569F, 98570F (187,500/250,000)</p>	4.00	187,500 A	4.00 250,000 A
81-002	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (1.00/91,000A; 1.00/91,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO HIRE AN ACADEMIC AFFAIRS PROGRAM OFFICER (#89041) TO WORK WITH INSTITUTIONAL RESEARCH, PROGRAM REVIEW, ARTICULATION AND TRANSFER, AND COURSE CURRICULUM AND DEVELOPMENT.</p>	1.00	68,250 A	1.00 91,000 A
81-003	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (1.00/60,000A; 1.00/60,000A) ***** LEG DOES NOT CONCUR.</p>			

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-004	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (1.00/50,000A; 1.00/50,000A) ***** LEG DOES NOT CONCUR.						
81-005	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (1.00/50,000A; 1.00/50,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO ESTABLISH A FULL-TIME SPECIALIST (#98550F) TO HELP NEW STUDENTS TO FACILITATE THEIR SUCCESSFUL TRANSITION AND INTEGRATION INTO THE CAMPUS COMMUNITY AS WELL AS ENHANCE STUDENT SUCCESS, SATISFACTION AND LEARNING WHILE MATRICULATING AT UH- MANOA. PROJECT IMUA WILL EXTEND SERVICES AND SUPPORT INTERVENTION THROUGH THE FIRST YEAR OF THE STUDENTS' ENROLLMENT.	1.00	37,500	A	1.00	50,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-006	<p>EXEC REQUEST: ADD FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (0.00/60,000A; 0.00/60,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL FUNDING FOR STUDENT ASSISTANTS AND ASSISTIVE TECHNOLOGY EQUIPMENT FOR THE KOKUA PROGRAM WHICH ASSISTS STUDENTS WITH DISABILITY NEEDS AND ALTERNATIVE ACCESS REQUIREMENTS. NEW MANDATES PROMPT ACQUISITION OF THE NECESSARY ASSISTIVE TECHNOLOGY EQUIPMENT TO ADEQUATELY SERVE STUDENTS WITH DISABILITIES.</p>	0.00	45,000	A	0.00	60,000	A
81-007	<p>EXEC REQUEST: ADD (3) POSITION AND FUNDS FOR STUDENT SERVICES FOR UH- MANOA (UOH100/AA). (3.00/150,000A; 3.00/150,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ASSISTANT SPECIALISTS TO MEET THE NEEDS OF RECRUITMENT, UNDER-REPRESENTED STUDENTS AND UNDERSERVED COMMUNITIES, DISCRIMINATED ALTERNATIVE LIFESTYLE STUDENT GROUPS, AND ISSUES OF VIOLENCE AGAINST WOMEN (WOMEN'S CENTER). BREAKOUT AS FOLLOWS: (1) ASST SPEC, COLLEGE OPPORTUNITIES PROGRAM (37,500/50,000) (1) ASST SPEC, CAMPUS NON-DISCRIMINATION EFFORTS (37,500/50,000) (1) ASST SPEC, WOMEN'S CENTER AND SERVICES (37,500/50,000)</p>	3.00	112,500	A	3.00	150,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-008	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CAREER SERVICES, CENTER FOR EXCELLENCE FOR UH-MANOA (UOH100/AA). (1.00/65,000A; 1.00/65,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE A FACULTY ASSISTANT TO SERVE AS A CAREER COUNSELOR (#98539F) TO MEET INCREASED STUDENT POPULATION. CURRENT COUNSELOR TO STUDENT RATIO IS 1:3333 COMPARED TO THE NATIONAL AVERAGE WHICH IS TYPICALLY 1:200.</p>	1.00	48,750	A	1.00	65,000	A
81-009	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CAREER SERVICES, CENTER FOR EXCELLENCE FOR UH-MANOA (UOH100/AA). (1.00/40,000A; 1.00/40,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FOR AN ON-CAMPUS WORK COORDINATOR(#98544F) TO SUPERVISE SERVICES PROVIDED TO STUDENT EMPLOYEES AND OTHER WORKERS, ADVOCATING ON THEIR BEHALF WITH THEIR RESPECTIVE SUPERVISORS, AND DIRECT STUDENT SERVICES.</p>	1.00	30,000	A	1.00	40,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
81-010	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CAREER SERVICES, CENTER FOR EXCELLENCE FOR UH-MANOA (UOH100/AA). (1.00/45,000A; 1.00/45,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FOR AN EMPLOYER LIAISON TO ASSIST WITH RECRUITMENT EFFORTS AND OTHER OPERATIONS. SUPPORT FOR OFF-CAMPUS EMPLOYERS HAS BEEN LACKING, AND THIS POSITION WOULD INCREASE RESOURCES FOR TRAINING AND GENERAL SUPPORT. BREAKOUT: (1) INSTRUCTIONAL AND STUDENT SUPPORT #98541F (33,750/45,000)</p>	1.00	33,750 A	1.00	45,000 A
81-011	<p>EXEC REQUEST: ADD (.50) POSITION AND FUNDS FOR COUNSELING AND STUDENT DEVELOPMENT FOR UH-MANOA (UOH100/AA). (0.50/75,000A; 0.50/75,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL STAFF TO ADDRESS HEALTH, SAFETY AND LIABILITY ISSUES FOR COUNSELING SERVICES. BREAKOUT AS FOLLOWS: (.5) PSYCHIATRIST #98547F (56,250/75,000)</p>	0.50	56,250 A	0.50	75,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
81-012	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR COUNSELING AND STUDENT DEVELOPMENT FOR UH-MANOA (UOH100/AA). (2.00/130,000A; 2.00/130,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE PSYCHOLOGISTS TO MEET ACCREDITATION CRITERIA AND THE NATIONAL STANDARDS OF PSYCHOLOGIST COUNSELOR TO STUDENT RATIO OF 1:1000. BREAKOUT AS FOLLOWS: (2) ASSISTANT SPECIALIST - PSYCHOLOGISTS #98548F, #98549F (97,500/130,000)</p>	2.00	97,500 A	2.00 130,000 A
81-013	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR COUNSELING AND STUDENT DEVELOPMENT FOR UH-MANOA (UOH100/AA). (1.00/26,000A; 1.00/26,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE CLERICAL SUPPORT TO HANDLE CLIENT RECORDS AND TO MEET CURRENT ACCREDITATION STANDARDS AND REQUIREMENTS FOR RECORDS MANAGEMENT. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III #98010F (19,500/26,000)</p>	1.00	19,500 A	1.00 26,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-014	<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR UNIVERSITY HEALTH SERVICES FOR UH-MANOA (UOH100/AA). (/A; 0.50/35,500A) ***** LEG CONCURS. CLINICAL LABORATORY TESTS HAVE INCREASED BY MORE THAN 35% AND THERE IS A NEED TO EXPAND CURRENT STAFF RESOURCES TO MEET FEDERAL REGULATIONS AS THERE IS ONLY A CURRENT PART-TIME TECHNOLOGIST. BREAKOUT AS FOLLOWS: (.5) CLINICAL LAB TECHNICIAN #80367T (35,500)</p>		0.50 35,500 A
81-015	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR UNIVERSITY HEALTH SERVICES FOR UH-MANOA (UOH100/AA). (0.50/40,000A; 1.00/40,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE A FULL-TIME PHARMACY STAFF MEMBER TO REPLACE CASUAL HIRES. (1) ALLIED HEALTH & SAFETY - PHARMACY #98576F (40,000)</p>	0.50 40,000 A	1.00 40,000 A
81-016	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR UNIVERSITY HEALTH SERVICES FOR UH-MANOA (UOH100/AA). (/A; 1.00/80,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE AN ALCOHOL ABUSE SPECIALIST (#99517F) WHO WILL PROVIDE INSTITUTIONAL SUPPORT FOR AN ALCOHOL AND OTHER DRUG PREVENTION PROGRAM FOR STUDENTS WHICH WILL REDUCE ILLEGAL OR RISKY USE OF ALCOHOL AND OTHER CONTRABAND ITEMS AND THE NEGATIVE EFFECTS OF SUCH ABUSE.</p>		1.00 80,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-017	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT SERVICES, OFFICE OF THE VICE CHANCELLOR FOR STUDENT AFFAIRS FOR UH-MANOA (UOH100/AA). (1.00/50,000A; 2.00/90,000A) ***** LEG DOES NOT CONCUR.						
81-018	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNDERGRADUATE EDUCATION, LEARNING COMMUNITY FOR UH-MANOA (UOH100/AA). (0.00/123,350A; 1.00/200,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL SOLIDIFY THE LEARNING COMMUNITIES' INITIATIVE AND ALLOW FOR AN ORDERLY EXPANSION OF THE PROGRAM TO REACH ALL OF THE INCOMING FRESHMEN AND NEW TRANSFER STUDENTS IN AN OVERALL EFFORT TO POSITIVELY AFFECT OUR GRADUATION RATES. BREAKOUT AS FOLLOWS: (1) FACULTY SUPPORT - LEARNING COMMUNITIES COORDINATOR #99524F (0/30,000) FACULTY COMPENSATION (25,000) PEER MENTORS (59,175/72,500)	0.00	84,175	A	1.00	127,500	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
81-019	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNDERGRADUATE EDUCATION, FIRST YEAR PROGRAM FOR UH-MANOA (UOH100/AA). (2.00/250,650A; 2.00/325,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDS FOR ASSISTANT SPECIALISTS AND STUDENT PEER MENTORS TO STAFF THE FIRST YEAR CENTER (FYC) WHICH SERVES AS AN INITIAL CONTACT POINT FOR PROSPECTIVE STUDENTS, RECRUITMENT TOOL, RETENTION AID, GENERAL SUPPORT AGENCY, AND IS PRIMARILY STAFFED BY STUDENT PEERS. REQUEST WILL PROVIDE FULL TIME STAFF AND STUDENT ASSISTANTS FOR EXPANSION, WORKSHOPS, INFORMATIONAL AND ACADEMIC PLANNING RESOURCE COORDINATION. BREAKOUT AS FOLLOWS: (1) ASSOCIATE SPEC #98562F (57,000/62,000) (1) ASST SPEC #98563F (45,000/49,000) STUDENT ASSISTANT - PEER MENTORS (61,200/93,875) SUPPLIES (3,500/5,000) PRINTING & PUBLICATION (20,000/21,000) SOFTWARE (1,500/250) OFFICE MACHINES (1,250) SEE UOH100 SEQ. 81-020.</p>	2.00	189,450 A	2.00 232,375 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-020	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR UNDERGRADUATE EDUCATION, FIRST YEAR PROGRAM FOR UH-MANOA (UOH100/AA). (0.00/20,000A; 0.00/7,500A) ***** LEG CONCURS. REQUEST WILL PROVIDE NECESSARY EQUIPMENT FOR THE FIRST YEAR CENTER (FYC), AND TO ESTABLISH THE OPERATING INFRASTRUCTURE NEEDED TO ASSIST STUDENTS. BREAKOUT AS FOLLOWS: COMPUTER AND HARDWARE (18,000/7,500) PROJECTOR AND SCREEN (2,000/0) SEE UOH100 SEQ. 81-019.</p>	0.00	20,000	A	0.00	7,500	A
81-021	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UNDERGRADUATE EDUCATION, LEARNING ASSISTANCE CENTER FOR UH-MANOA (UOH100/AA). (1.00/72,000A; 1.00/130,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL ENABLE THE CENTER TO ACHIEVE GOALS IN RELATION TO INCREASING STUDENT RETENTION AND IMPROVING THE UNDERGRADUATE EXPERIENCE. BREAKOUT AS FOLLOWS: (1) SPECIALIST #98561F (45,000/49,050) (1) TEMPORARY CLERK (0/25,000) STUDENT ASSISTANTS (15,000/20,000) OFFICE SUPPLIES, SOFTWARE AND EQUIPMENT (7,000/10,000) COMPUTER HARDWARE (5,000/2,000)</p>	1.00	72,000	A	1.00	106,050	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
81-022	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ENROLLMENT MANAGEMENT, FINANCIAL AID SERVICES FOR UH-MANOA (UOH100/AA). (2.00/130,000A; 3.00/200,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ASSISTANCE FOR AID APPLICATION PROCESSING, EXTERNAL AID PROCESSING, AND PROVIDING TIMELY AND ACCURATE INFORMATION TO STUDENTS TO FAVORABLY AFFECT STUDENT RETENTION. BREAKOUT AS FOLLOWS: (1) FINANCIAL AID COUNSELOR #98566F (35,000/36,750) (1) FINANCIAL AID COUNSELOR #99521F (0/35,000) STUDENT ASSISTANTS (0/10,000) TRAINING (15,000/20,000) SOFTWARE & UPGRADES (5,000) COMPUTER & PERIPHERALS (10,000)</p>	2.00	65,000 A	2.00	116,750 A
81-023	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR UNDERGRADUATE EDUCATION, STUDENT ATHLETE ACADEMIC SERVICES FOR UH-MANOA (UOH100/AA). (2.00/150,000A; 2.00/150,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL FACULTY STAFF TO ENHANCE THE ACADEMIC SUPPORT AND RETENTION SERVICES FOR STUDENT ATHLETES AND REDISTRIBUTE ADVISING AND GENERAL PROGRAM WORKLOAD. BREAKOUT AS FOLLOWS: (1) SPECIALIST #98564F (45,000/49,050) (1) EDUCATIONAL SPECIALIST #98565F (30,000/40,000) STUDENT ASSISTANTS (40,000)</p>	2.00	115,000 A	2.00	129,050 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
81-024	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR ENROLLMENT MANAGEMENT, SCHOOL AND COLLEGE SERVICES FOR UH-MANOA (UOH100/AA). (3.00/147,000A; 5.00/225,000A)</p> <p>***** LEG CONCURS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO AGGRESSIVELY INCREASE RECRUIT TERRITORY TO THE MAINLAND STATES WHICH SHOW STRONG INTEREST IN HAWAII AND IN AREAS WHERE GROWTH IN HIGH SCHOOL GRADUATES AND POPULATION ARE EVIDENT. ADDITIONAL STAFF ARE NEEDED TO ADDRESS THIS EXPANSION EFFORT FOR RECRUITMENT TERRITORY, PROGRAMS, STRATEGIES, AND MANAGEMENT TO NOT ONLY SEEK OUT RECRUITS, BUT TO GUIDE THESE PROSPECTS THROUGHOUT THE RECRUITMENT AND ENROLLMENT PROCESS. BREAKOUT AS FOLLOWS: (3) STUDENT SVCS SPEC PBB #98557F, #98558F, #98559F (135,000) (2) STUDENT SVCS SPEC PBB #99522F, #99523F (0/80,000) SUPPLIES (5,000) COMPUTER AND PERIPHERALS (7,000/5,000)</p>	3.00	147,000 A	5.00 225,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
81-025	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR ENROLLMENT MANAGEMENT, ADMISSIONS AND RECORDS FOR UH-MANOA (UOH100/AA). (4.00/185,000A; 4.00/185,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE STAFF TO ADDRESS INCREASED ENROLLMENT, STUDENT INQUIRIES, APPLICATIONS AND ACTIVITIES. BREAKOUT AS FOLLOWS: (1) ADMISSIONS OFFICER #98552F (46,000/48,000) (1) RECORDS SUPERVISOR #98553F (38,000/39,900) (1) ADMISSIONS SPEC #98554F (38,000/39,900) (1) TRANSFER CREDIT SPEC #98555F (38,000/39,900) STUDENT ASSISTANTS (0/10,000) OPERATING EXPENSES & SUPPLIES (0/7,300) COMPUTERS & PERIPHERALS (25,000/0)</p>	4.00	185,000 A	4.00	185,000 A
81-026	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT SERVICES UNDERGRADUATE EDUCATION FOR UH-MANOA (UOH100/AA). (1.00/75,000A; 1.00/75,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SPECIALIST - FIRST YEAR CENTER #98566F (60,000/65,400) OPERATIONAL EXPENSES (8,000/9,600) FURNITURE (2,000/0) COMPUTER EQUIPMENT (5,000/0)</p>	1.00	75,000 A	1.00	75,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-027	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT SERVICES ENROLLMENT MANAGEMENT FOR UH-MANOA (UOH100/AA). (1.00/165,000A; 1.00/200,000A) ***** LEG DOES NOT CONCUR.		
82-001	EXEC REQUEST: ADD FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY AUXILIARY OPERATING FUNDS, UH-MANOA (UOH100). (2.00/130,000A; 2.00/130,000A) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN OPERATING COST.		0.00 461,000 A
200-001			
302-001	GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AF). (/18,700,000A; /A) ***** LEG DOES NOT CONCUR.		

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AA).</p> <p>***** REQUEST WILL PROVIDE FUNDS FOR THE BRIDGE TO HOPE PROGRAM. THIS PROGRAM WILL PROVIDE ASSISTANCE TO HELP SINGLE-PARENT STUDENTS, WHO ARE RECEIVING PUBLIC ASSISTANCE UNDER THE FEDERAL TEMPORARY ASSISTANCE TO NEEDY FAMILIES PROGRAM, TO GAIN EMPLOYMENT, EARNINGS, JOB SKILLS, AND EMPLOYER REFERENCES FOR THE COORDINATION OF THIS NATIONALLY-RECOGNIZED MODEL PROGRAM THAT SUPPORTS POST-SECONDARY EDUCATION AS A MEANS FOR THESE STUDENTS TO ACHIEVE LIFE-LONG ECONOMIC SELF-SUFFICIENCY.</p>	0.00	60,000	A	0.00	60,000	A
1001-001	<p>LEG ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AA).</p> <p>***** REQUEST REFLECTS POSITIONS AND FUNDING ALLOCATION FOR GRADUATE PROFESSIONAL ACCESS (GPA) AND HEALTH CAREERS OPPORTUNITY PROGRAM (HCOP). FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: GRADUATE PROFESSIONAL ACCESS PROGRAM: (2) ASST SPECIALIST (93,750/125,000) (2) STUDENT SERVICES SUPPORT STAFF (63,750/85,000) STUDENT & GRAD ASSISTANTS, INTERNS (75,000) OTHER CURRENT EXPENSES (40,000) HEALTH CAREERS OPPORTUNITY PROGRAM: (2) ASST SPECIALIST (93,750/125,000) (1) ACADEMIC SUPPORT SPEC (33,750/45,000) STUDENT & GRAD ASSISTANTS, INTERNS (60,000) WORKSHOPS & RESIDENTIAL PROGRAMS (30,000) OTHER CURRENT EXPENSES (20,000)</p>	7.00	510,000	A	7.00	605,000	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AA).</p> <p>***** REQUEST WILL PROVIDE START-UP COSTS TO ESTABLISH THE ONLINE PREPARATORY ACADEMY - PRECOLLEGE ONLINE. IN RESPONSE TO THE FEDERAL NO CHILD LEFT BEHIND ACT, PUBLIC LAW 107-110 OF 2001, THIS INITIATIVE WILL BE ESTABLISHED IN ORDER TO INCREASE THE OPPORTUNITIES AVAILABLE TO HIGHLY CAPABLE SECONDARY STUDENTS TO TAKE ENRICHED, ACCELERATED, COLLEGE PREPARATORY OR COLLEGE-LEVEL CLASSES AND COURSES OF STUDY, AND ENABLE THEM TO MEET THE REQUIREMENTS OF COLLEGE AND CAREER ENTRY.</p>	0.00 250,000 A	0.00 400,000 A
1003-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ARTS AND HUMANITIES, UH-MANOA (UOH100).</p> <p>***** REQUEST WILL RESTORE BASE BUDGET TO THE COLLEGE.</p>	0.00 200,000 A	0.00 400,000 A
1004-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ARTS AND HUMANITIES, UH-MANOA (UOH100).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL RESTORE POSITIONS LOST TO PAST LEGISLATIVE ADJUSTMENTS.</p>	3.00 135,000 A	3.00 180,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1005-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF LANGUAGES, LINGUISTICS AND LITERATURE (LLL), UH-MANOA (UOH100).</p> <p>***** REQUEST WILL PROVIDE FOR EDUCATIONAL AND INFRASTRUCTURE INITIATIVES OF THE COLLEGE. BREAKOUT AS FOLLOWS: EQUIPMENT AND OTHER CURRENT EXPENSES (200,000/0) FACILITY REPAIRS AND UPGRADES (0/400,000)</p>	0.00 200,000 A	0.00 400,000 A
1006-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100).</p> <p>***** REQUEST WILL RESTORE BASE FUNDING FOR THE COLLEGE WHICH HAD BEEN REDUCED BY PREVIOUS LEGISLATIVE ADJUSTMENTS. FUNDING WILL PROVIDE FOR STUDENT AND STAFF SUPPORT, GUEST LECTURE COSTS, EQUIPMENT AND SUPPLIES FOR CLASSROOM, LABORATORY, AND GENERAL USE.</p>	0.00 200,000 A	0.00 325,000 A
1007-001	<p>LEG ADJUSTMENT: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE LYON ARBORETUM, UH-MANOA (UOH100).</p> <p>***** REQUEST WILL PROVIDE PERMANENT SUPPORT AND MANAGEMENT STAFF FOR THE LYON ARBORETUM.</p>	5.00 A	5.00 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1008-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE CHANCELLOR'S OFFICE, UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE SUPPORT STAFF FOR THE ADVOCACY OFFICE.	0.00	A	1.00	40,000 A
1009-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE ACADEMY OF CREATIVE MEDIA.	0.00	A	1.00	90,000 A
1010-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE STAFFING AND OPERATIONAL FUNDS FOR THE SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST) IN SUPPORT OF THE SMALL SATELLITE PROGRAM.	0.00	A	1.00	80,000 A
1011-001	LEG ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE UH ECONOMIC RESEARCH ORGANIZATION (UHERO).	0.00	A	2.50	192,500 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1012-001	LEG ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100).		2.50	110,295 A
	***** THIS REQUEST CONSISTS OF THREE INITIATIVES THAT REFLECT LOCAL, NATIONAL AND INTERNATIONAL DIMENSIONS OF THE SCHOOL'S MISSION. EACH RESPONDS TO A SET OF NEEDS IN WHICH UH MANOA HAD BOTH RESOURCES AND THE WILL. THESE ARE MUSLIM SOCIETIES IN ASIA, CENTER FOR OKINAWAN STUDIES AND DEVELOPMENT OF AN UNDERGRADUATE MAJOR IN PACIFIC ISLAND STUDIES. BREAKOUT AS FOLLOWS: (1.5) JUNIOR SPECIALIST (0; 67,295) (.5) CLERK TYPIST II (0; 13,000) (.5) TEACHING ASSISTANT (0; 13,296) SUPPLIES (0; 11,704) COMPUTERS (0; 5,000)			

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1013-001	<p>LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL OCEANOGRAPHY FOR THE SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST), UH-MANOA (UOH100).</p> <p>***** REQUEST WILL PROVIDE FACULTY AND ASSOCIATED RESEARCH AND TECHNICAL POSITIONS AND OPERATIONAL FUNDS FOR OCEAN OBSERVING AND OPERATIONAL OCEANOGRAPHY TO ADDRESS ECONOMIC DEVELOPMENT, WORKFORCE TRAINING, ENVIRONMENTAL PROTECTION, DETECTION AND PREVENTION OF MARINE AND COASTAL HAZARDS SUCH AS FLOODS, EROSION, AND TSUNAMIS. BREAKOUT AS FOLLOWS: (2) PROF - GEODESY AND OCEANOGRAPHY (244,000/270,000) (2) ASST PROF - OCEAN VEHICLE DESIGN (190,000/210,000) (2) ASSOC PROF - ACOUSTICS, ELECTRONICS, AND SOFTWARE DEVELOPMENT (208,000/230,000) TURNOVER SAVINGS (-350,000/0) COASTAL VESSEL OPERATIONS (40,000) OCEAN OBSERVING BUOYS (220,000/0) LINUX COMPUTER CLUSTER (148,000/0) ECOLOGICAL ACOUSTICAL RECORDERS (50,000/0)</p>	6.00	750,000 A	6.00 750,000 A
1014-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE CANCER RESEARCH CENTER OF HAWAII (CRCH), JOHN A BURNS SCHOOL OF MEDICINE (JABSOM), UH-MANOA (UOH100).</p> <p>***** REQUEST ESTABLISHES AN EXPENDITURE CEILING FOR THE HAWAII CANCER RESEARCH SPECIAL FUND (HCRSF) FOR THE OPERATIONAL USE OF CRCH IN SUPPORT OF ITS DIRECTIVES AND INITIATIVES.</p>	0.00	11,000,000 B	0.00 11,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1015-001			
1016-001			
1017-001			
1018-001			
1019-001			
1020-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1021-001							
1022-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100). ***** REQUEST WILL RESTORE POSITIONS PREVIOUSLY CUT. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSORS (224,000)	4.00	224,000	A	4.00	224,000	A
1023-001							
1024-001							
1025-001							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1026-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE CENTER ON THE FAMILY.	0.00	150,000	A	0.00	150,000	A
1027-001							
1028-001							
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE JOHN A BURNS SCHOOL OF MEDICINE (JABSOM), UH-MANOA (UOH100).	0.00	800,000	A	0.00	800,000	A
	***** REQUEST REFLECTS FUNDING FOR THE HAWAII AIDS RESEARCH PROGRAM OF THE UNIVERSITY OF HAWAII, JABSOM.	0.00	400,000	W	0.00	400,000	W
1101-001	LEG ADJUSTMENT: ADD (1) POSITION FOR THE OFFICE OF THE VICE CHANCELLOR OF STUDENT AFFAIRS, UH-MANOA (UOH100).						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1102-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UH-MANOA (UOH100).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE STAFF TO MEET INCREASED DEMAND AND STUDENT LOAD ON THE COLLEGE. (3) FACULTY - SUSTAINABILITY, BIOMEDICAL, AND EXPLORATION ENGINEERING (225,000/300,000)</p>	3.00	225,000	A	3.00	300,000	A
1103-001	<p>LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UH-MANOA (UOH100)</p>						
1104-001	<p>LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100).</p> <p>***** REQUEST WILL PROVIDE STAFF AND FUNDING FOR OPERATIONAL SUPPORT OF THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (CTAHR).</p>	0.00		A	0.00		A
1104-002	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (CTAHR), UH-MANOA (UOH100).</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1105-001	<p>LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100).</p> <p>***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE STATEWIDE NURSING FACULTY DEVELOPMENT INITIATIVE. (6) FACULTY - NURSING WORKFORCE DEVELOPMENT (390,000) OPERATING EXPENSES (60,000) EQUIPMENT (20,000)</p>	6.00	470,000	A	6.00	470,000	A
1105-002	<p>LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100).</p> <p>***** REQUEST PROVIDES FACULTY POSITIONS AND OPERATIONAL FUNDS FOR THE QUENTIN BURDICK RURAL HEALTH INTERDISCIPLINARY TRAINING PROGRAM, IN SUPPORT OF NURSING TRAINING INITIATIVES AND DEVELOPMENT. BREAKOUT AS FOLLOWS: (2) INTERDISCIPLINARY TRAINING INITIATIVE - FACULTY (160,000) NURSING TRAINING AND WORKFORCE DEVELOPMENT (240,000)</p>	2.00	400,000	A	2.00	400,000	A
1106-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE CHANCELLOR'S OFFICE, UH-MANOA (UOH100).</p>						
1107-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100).</p>						

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1108-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF NATURAL SCIENCES, UH-MANOA (UOH100).		
1109-001	LEG ADJUSTMENT: ADD (3.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF NATURAL SCIENCES, UH-MANOA (UOH100).		
1110-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF DISASTER MANAGEMENT AND MITIGATION INITIATIVES.		
1120-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE FUNDING FOR COCONUT ISLAND RESEARCH FACILITY. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (1) SECURITY AND GROUNDSKEEPING SUPERVISOR (1) LICENSED ELECTRICIAN (1) SECRETARY	4.00	213,000 A
		4.00	213,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1121-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** REQUEST WILL ESTABLISH THE HO'OKULAIWI: 'AHA HO'OHA'AUAO 'OIWI - CENTER FOR NATIVE HAWAIIAN AND INDIGENOUS EDUCATION.	0.00	375,000	A	0.00	375,000	A
1125-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** REQUEST WILL PROVIDE FUNDS FOR TRANSIT-ORIENTED COMMUNITY BASED DEVELOPMENT STUDIES, PHASE II, TO INCLUDE KAKAAKO AND QUEEN ST, ALA MOANA BOULEVARD AND KAHEKA STREET, SHERIDAN, MCCULLY THROUGH MOILILI, AND UNIVERSITY AVENUE.	0.00	350,000	A			
1200-001	LEG ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR UH-MANOA (UOH100/AA).						
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII INTERNATIONAL FILM FESTIVAL.	0.00	174,727	A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	123.00	39,732,184	A	150.00	53,207,310	A
		0.00	34,529,515	B	0.00	62,727,912	B
		0.00	1,364	N	0.00	1,364	N
		0.00	1,992,060	W	0.00	2,166,275	W
	BUDGET TOTALS	3,543.84	237,907,514	A	3,570.84	251,382,640	A
		251.25	200,523,383	B	251.25	228,721,780	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	75,257,917	W	134.25	75,432,132	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		458.25	27,590,785	A	458.25	27,590,785	A
		24.00	12,142,646	B	24.00	12,142,646	B
		0.00	394,543	N	0.00	394,543	N
		1.50	3,382,849	W	1.50	3,382,849	W
	BASE APPROPRIATIONS	483.75	43,510,823		483.75	43,510,823	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,333,960	A	0.00	2,325,885	A
		0.00	51,972	B	0.00	51,972	B
2-002	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	458,338	B	0.00	955,424	B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT FACULTY COLLECTIVE BARGAINING FUNDS BEING TRANSFERRED BACK TO UH-HILO (UOH210/MM).	0.00	1,652,768	A	0.00	1,652,768	A
		0.00	90,604	B	0.00	90,604	B
	***** SEE UOH900 SEQ. 40-001.						

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS TO RESTORE FULL FUNDING TO POSITIONS AFFECTED BY A THREE MONTH HIRING DELAY ENACTED DURING LAST BIENNIUM (UOH210/BB). (0.00/372,148A; 0.00/372,148A) ***** LEG CONCURS. IN THE LAST BIENNIUM, THE FOLLOWING POSITIONS WERE FUNDED WITH A THREE MONTH DELAY IN HIRING: (2) ACADEMIC ADVISOR (21,500) (1) ACADEMIC CREDIT ADVISOR (10,750) (1) STUDENT SUPPORT SERVICES COUNSELOR (11,400) (1) CLERK (6,414) (4) NURSING (65,000) (1) ASTRONOMY (17,850) (2) INTERNATIONAL AFFAIRS SPECIALIST (17,532) (4) RECRUITMENT (44,991) (6) HAWAIIAN LANGUAGE COLLEGE (117,688) (3) AGRICULTURE (37,500) (2) NATIVE HAWAIIAN ON CAMPUS PROGRAM (16,250) (1) EEO/AA CLERK (5,274)</p>	0.00	372,148	A	0.00	372,148	A

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT AND STAFFING FOR THE STUDENT LIFE CENTER PHASE I (UOH210/BB). (5.00/153,167A; 5.00/417,000A) (0.00/88,000B; 0.00/272,000B) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FOR OPERATION AND SUPPORT OF SWIMMING POOL, FITNESS CENTER, WEIGHT TRAINING AREA, LOCKERS AND JUICE BAR, GENERAL UTILITY COSTS AND ROUTINE MAINTENANCE SERVICES. PHASE I IS SCHEDULED TO OPEN IN APRIL 2008. REQUEST IS FOR A PORTION OF GENERAL FUNDS TO SUPPORT THE NECESSARY PERSONNEL, AND THE SPECIAL FUNDS FOR ONGOING OPERATING AND MAINTENANCE WHICH WILL BE PAID THROUGH USER FEES. BREAKOUT AS FOLLOWS: (1) INSTR & STUDENT SUP DIR PBC (36,667A/55,000A) (1) INSTR & STUDENT SUP PBB (22,500A/45,000A) (1) CLERK III (16,667A/25,000A) (2) JANITOR II (17,333A/52,000A) CASUAL INSTRUCTORS (15,000A/60,000A) STUDENT ASSIST (45,000A/180,000A) UTILITIES (68,000B/272,000B) FURNITURE (20,000B/0B)	5.00	153,167	A	5.00	417,000	A
		0.00	88,000	B	0.00	272,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	<p>EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR OPERATION OF THE SCIENCE & TECHNOLOGY BUILDING, PHASE I (UOH210/BB). (/A; 1.50/111,593A) ***** LEG CONCURS. REQUEST WILL PROVIDE STAFFING AND FUNDS FOR UTILITY COSTS OF THE PROPOSED CHEMISTRY, ASTRONOMY AND PHYSICS CLASSROOM AREAS AND LABS, SCHEDULED FOR COMPLETION IN DECEMBER 2008. THE TOTAL SQUARE AREA OF THE BUILDING IS 41,000 SQ. FT. AND THE COST IN FY06 WAS 4 PER SQ FT. THIS REQUEST ADDS 20% TO THE COST PER YEAR FOR UTILITY INCREASES. BREAKOUT AS FOLLOWS: (1.5) JANITOR II (0/26,000) ELECTRICITY (0/65,000) GAS (0/2,760) WATER (0/5,000) OTHER CURRENT EXPENSES - OTHER (0/12,833)</p>	1.50	111,593	A

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR UTILITY COSTS AND ROUTINE GROUNDS AND BUILDING REPAIR AND MAINTENANCE COSTS OF THE UH-HILO IMILOA HAWAII ASTRONOMY CENTER (UOH210/BB). (0.00/218,600A; 0.00/212,000A) ***** LEG DOES NOT CONCUR. THE PROJECTED BUDGET FOR IMILOA IS (4,000,000) PER YEAR. DUE TO INCREASES FOR UTILITIES AND OTHER MAINTENANCE COSTS, THIS REQUEST IS FOR STATE SUPPORT THROUGH GENERAL FUNDS. A MATCHING SPECIAL FUND AMOUNT WILL BE GENERATED THROUGH GRANTS, DONATIONS, GATE RECEIPTS, AND REVENUES THROUGH OTHER ANCILLARY REVENUE SOURCES FOR THE ASTRONOMY CENTER. BREAKOUT AS FOLLOWS: REPAIR & MAINTENANCE - MACHINERY/EQUIPMENT (62,000/68,000) REPAIR & MAINTENANCE - GROUNDS/FACILITIES (90,000) ELECTRICITY (97,800/105,000) WATER (9,000/9,500) SEWER (3,000/3,500) TELEPHONE (30,000) SERVICE ON A FEE BASIS (75,400/118,000) PASSENGER VAN (35,000/0) OTHER CURRENT EXPENSES (132,800/105,000)</p>	0.00	535,000 A	0.00	529,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST:	7.00	750,000 A
	ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR THE UH-HILO COLLEGE OF PHARMACY (UOH210/BB).	9.00	3,454,903 B
	(7.00/834,084A; 7.00/750,000A)		
	(9.00/1,710,000B; 22.00/3,454,903B)		
	***** LEG CONCURS. THIS REQUEST WILL PROVIDE START-UP COSTS; COLLEGE WILL BE SELF-SUFFICIENT. BREAKOUT AS FOLLOWS: FY08: (1) PROF - CHAIR (112,500A) (6) ASST PROF (450,000A) (1) JR SPEC (60,000A) (2) PROF - PHARM PRACTICE (145,500A) (2) ASST PROF - PRE PHARM (85,500A) (1) LIBRARY TECH I (18,782A) (2) SECRETARY II (45,000A) (1) CLERK III (18,750A) FY09: (2) ASST PROF - BASIC PHARM (200,000A) (1) JR SPEC - COMM PARTNERSHIP (130,000A) (3) JR SPEC - VARIED PROGRAMS (258,919A) (1) PROF - BIO & TECH DIR (90,743A) (1) IT SPEC (60,495A) (1) INSTIT. SPPRT (66,545A) EXPENSES (84,084A;215,487B/0A;192,189B) EQUIPMENT (896,666B/1,433,333B) LEASE (99,804B/136,636B)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210/BB). (0.00/50,000B; 0.00/100,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TRANS - OUT OF STATE (10,000B/20,000B) TRANS - INTRA STATE (5,000B/10,000B) SUBSIS - OUT OF STATE (10,000B/20,000B) SUBSIS - INTRA STATE (5,000B/10,000B) OTHER TRAVEL - RELOCATION (20,000B/40,000B)</p>	0.00	50,000 B	0.00	100,000 B
66-001	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES IN FY09 FOR UH-HILO (UOH210/BB). (/B; 0.00/200,000B) ***** LEG CONCURS. BIOLOGY, MARINE SCIENCES, PHYSICS, ASTRONOMY, GEOLOGY (VULCANOLOGY) PROGRAMS RELY ON VEHICLES TO TRANSPORT STUDENTS AND EQUIPMENT TO VARIOUS STUDY SITES ON HAWAII. THE PROGRAMS HAVE NO VEHICLES, OR ELSE THE PURCHASED VEHICLES ARE IN POOR MECHANICAL CONDITION. THIS REQUEST WILL PROVIDE FUNDS FOR MOTOR VEHICLE LEASING FOR THE NATURAL SCIENCE PROGRAMS FIELD VISITS.</p>			0.00	200,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 FOR INTERNAL SUPPORT OF THE UNIVERSITY ORCHESTRA (UOH210/BB). (/B; 0.00/92,389B) ***** LEG CONCURS. IN FY05 UH-HILO RECEIVED A (9,000) GRANT FROM SUBARU TELESCOPE AND (10,000) GRANT FROM ORVIS FOUNDATION SUPPLEMENTING A (6,000) UNIVERSITY BUDGET. THE NEWLY- CREATED UH-HILO ORCHESTRA SERVES EAST HAWAII, AND REPRESENTS THE ONLY ORGANIZED MUSICAL BODY WHICH SERVES IN THIS CAPACITY FOR THAT AREA OF THE ISLAND. THIS REQUEST WILL PROVIDE FOR A FULL-FLEDGED AND FUNDED ORCHESTRA TO OFFER A POTENTIALLY RICH REVENUE STREAM AND ENRICHMENT FOR THE CAMPUS AND THE COMMUNITY. BREAKOUT AS FOLLOWS: OTHER SUPPLIES (20,000) TRANS - OUT OF STATE (17,000) SUBS - OUT OF STATE (12,000) TRANS - INTRA STATE (10,000) SUBS - INTRA STATE (6,000) OTHER CURRENT EXPENSES - NOT SPECIFIED (2,389) SERVICES ON A FEE BASIS (25,000)</p>	0.00	92,389 B

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE UH-HILO CINEMATIC AND DIGITAL PRODUCTION WORKSHOP (UOH210/BB). (/B; 1.00/45,000B) ***** LEG CONCURS. THIS REQUEST WILL CREATE A CERTIFICATE PROGRAM IN DIGITAL MEDIA PRODUCTION, IN ADDITION TO OFFERING CLASSROOM INSTRUCTION, VIDEO PRODUCTION, POST-PRODUCTION MARKETING, CONTRACT NEGOTIATIONS, LABORATORY AND EQUIPMENT PURCHASE AND RENTAL, FILM FESTIVALS, GUEST LECTURES, WORKSHOPS, AND COMMUNITY OUTREACH AND MEDIA INTERACTION. BREAKOUT AS FOLLOWS: (1) ASSIST PROF (MEDIA) (45,000B)</p>		1.00 45,000 B
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AND EQUIPMENT REPAIR FOR THE VARIOUS FACILITIES ON UH-HILO CAMPUS (UOH210/BB). (0.00/238,543B; 0.00/545,727B) ***** LEG CONCURS. REQUEST WILL RESTORE FACILITY AND EQUIPMENT MAINTENANCE BUDGET TO PROVIDE A SAFE AND DESIRABLE ENVIRONMENT FOR STUDENT POPULATION. DUE TO BUDGET RESTRICTIONS IN THE LAST 10 YEARS WHICH LED TO DEFERRED MAINTENANCE, COMBINED WITH INCREASED STUDENT POPULATION, AN INCREASE IN THE REPAIR BUDGET IS REQUESTED TO MAINTAIN A SAFE AND DESIRABLE ENVIRONMENT FOR THE STUDENT AND FACULTY POPULATION.</p>	0.00 238,543 B	0.00 545,727 B

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
70-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL TUITION REVENUE FOR STUDENT SCHOLARSHIPS, UH- HILO (UOH210/BB). (0.00/354,817B; 0.00/709,634B) ***** LEG CONCURS. REQUEST REFLECTS UH-HILO INTENT TO SET ASIDE 20% OF ANY TUITION RATE INCREASES FOR STUDENT SCHOLARSHIPS TO SUPPORT NEEDY, PRIMARILY RESIDENT STUDENTS.</p>	0.00	709,634 B
71-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR UH-HILO (UOH210/BB). (/B; 3.00/120,000B) ***** LEG CONCURS. TUITION REVENUES WILL BE EMPLOYED TO PROVIDE LEADERSHIP IN GRADUATE STUDIES PROGRAM. CURRENTLY UH-HILO OFFERS 5 MASTERS DEGREES, OF WHICH ONLY ONE HAS A PROGRAM DIRECTOR. THIS REQUEST WILL INSTALL PROGRAM LEADERSHIP FOR THE OTHER PROGRAMS, AND THE POSITIONS WILL BE RESPONSIBLE FOR MANAGING ADMISSIONS, SCHEDULING AND STAFFING AS NEEDED, AND ENSURING GRADUATE ACADEMIC STANDARDS ARE ADHERED TO. BREAKOUT AS FOLLOWS: (1) PROFESSOR - CHINA/US RELATIONS (40,000) (1) PROFESSOR - TROPICAL CONSERVATION - BIO & ENV SCIENCE (40,000) (1) PROFESSOR - COLLEGE OF HAWAIIAN LANGUAGE (40,000)</p>		120,000 B

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
72-001	<p>EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210/BB). (6.00/420,000B; 12.00/660,000B) ***** LEG CONCURS. REQUEST WILL CREATE POSITIONS FUNDED FROM TUITION AND FEES SPECIAL FUND TO REMOVE BARRIERS TO STUDENT SUCCESS BY ADDING CORE INSTRUCTION. BREAKOUT AS FOLLOWS: (1) ASST PROF - CHEMISTRY (55,000B) (1) ASST PROF - MATH (55,000B) (2) ASST PROF - BIOLOGY (55,000B/2) (110,000B) (1) ASST PROF - COMMUNICATIONS (55,000B) (1) ASST PROF - WRITING (55,000B) (1) ASST PROF - POLITICAL SCIENCE (0/55,000B) (2) ASST PROF - ANTHROPOLOGY (55,000B/110,000B) (1) ASST PROF - HEALTH/PHYS ED (0/55,000B) (1) ASST PROF - ECONOMICS (0/55,000B) (1) ASST PROF - PHILOSOPHY (0/55,000B) OFFICE SUPPLIES (20,000B/0) OTHER SUPPLIES (20,000B/0) TRANS - OUT OF STATE (15,000B/0) SUB ALLOW - OUT OF STATE (10,000B/0) RELOCATION (25,000B/0)</p>	6.00	420,000 B	12.00 660,000 B

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
73-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER EXPECTED INCREASE IN ELECTRICAL COSTS FOR UH-HILO (UOH210/BB). (0.00/126,195B; 0.00/60,000B) ***** LEG CONCURS. RATE HIKES ARE BASED ON THE CURRENT (FY06) INCREASE OF 26.74%. IN ADDITION THE FIGURES HAVE BEEN ADJUSTED TO EXCLUDE HAWAII COMMUNITY COLLEGE'S PORTION AT A RATE OF 27.1% FOR MAIN CAMPUS AND 76.1% FOR MANONO CAMPUS. PERCENTAGES HAVE BEEN CALCULATED BASED ON GROSS SQUARE FOOTAGE OCCUPIED BY EITHER CAMPUS; AMOUNT HAS BEEN REDUCED BY THE (200,000) RECEIVED IN FY07 SUPPLEMENTAL BUDGET.</p>	0.00	126,195 B	0.00	60,000 B
74-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR PROFESSIONAL WORKFORCE DEVELOPMENT, UH-HILO (UOH210). (/B; 1.00/90,000B) ***** LEG CONCURS. UH-HILO COLLEGE OF BUSINESS AND ECONOMICS IS A GROWING AND FULLY-ACCREDITED PROGRAM, AND HAS GROWN OVER THE YEARS TO THE POINT WHERE SPECIALIZATION WOULD ADD VALUE TO THE PROGRAM AS A WHOLE. THIS REQUEST WOULD PROVIDE FOR AN ACCOUNTING SPECIALIST LECTURER, AND SPECIALIZED COURSEWORK IN ACCOUNTING CAN ALSO BE OFFERED.</p>			1.00	90,000 B
200-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
200-002							
1000-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR UH-HILO (UOH210).	2.00	175,000	A	4.00	275,000	A
	***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADD POSITIONS AND FUNDS TO ENHANCE WORKFORCE DEVELOPMENT IN SOCIAL WORK, BUSINESS AND ACCOUNTING, AND COMPUTER SCIENCE. BREAKOUT AS FOLLOWS: (2) ASST PROF - SOCIOLOGY (41,250A/100,000A) (1) ASST PROF - BUSINESS (67,500A/90,000A) (1) ASST PROF - COMPUTER SCIENCE (0A/85,000A) OFFICE SUPPLIES (5,000A/0A) TRANSPORTATION - OUT OF STATE (10,000A/0A) SUB ALLOWANCE - OUT OF STATE (5,000A/0A) OTHER TRAVEL - RELOCATION (10,000A/0A)						

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).</p> <p>***** REQUEST WILL PROVIDE FUNDS FOR THE ANTICIPATED UTILITY INCREASES IN UH-HILO CAMPUS OPERATIONS. RATE HIKES ARE BASED ON THE CURRENT YEAR INCREASES - GAS AT 19.29%, ELECTRICITY AT 26.74%. IN ADDITION, FIGURES HAVE BEEN ADJUSTED TO EXCLUDE HAWAII COMMUNITY COLLEGE'S PORTION AT A RATE OF: MAIN CAMPUS 27.1% AND MANONO CAMPUS 76.1%. PERCENTAGES WERE CALCULATED BASED ON GROSS SQUARE FOOTAGE OCCUPIED AT EITHER CAMPUS, AND AMOUNT WAS REDUCED BY THE (200,000) RECEIVED IN THE FY07 SUPPLEMENTAL BUDGET. BREAKOUT AS FOLLOWS: GAS (0A/7,876A) ELECTRICITY (210,681A/531,838A)</p>	0.00	210,681 A	0.00	539,714 A
1002-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).</p> <p>***** FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL CREATE A STUDENT TUTORIAL CENTER FOCUSED ON LOWER DIVISION SUBJECT AREAS THAT HAVE PROVEN TO BE BARRIERS TO STUDENT ADVANCEMENT. THESE AREAS INCLUDE MATHEMATICS, CHEMISTRY, PHYSICS, AND WRITING. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - DIR OF ACAD SUPPORT (22,500/45,000) (1) INSTRUCTOR - SCIENCE TUTORIAL COORD (17,500/35,000) (1) INSTRUCTOR - WRITING TUTORIAL COORD (17,500/35,000) STUDENT ASSISTANTS - TUTORIAL SUPPORT (37,500/75,000)</p>	3.00	95,000 A	3.00	190,000 A

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1003-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS IN FY09 FOR UH-HILO (UOH210).	0.00	A	2.00	65,000 A

	FUNDING REFLECTS SIX MONTH DELAY IN HIRE.				
	REQUEST WILL PROVIDE EDUCATIONAL OPPORTUNITIES IN FILIPINO STUDIES AND HAWAIIAN HISTORY DUE TO DIVERSITY ISSUES AND UNDER-REPRESENTATION OF FILIPINOS WITHIN THE FACULTY, AND THE NON-EXISTENCE OF A HAWAIIAN HISTORY SPECIALTY WITHIN THE HISTORY DEPARTMENT. GIVEN THE RICH HISTORICAL AND ETHNIC BACKGROUND OF HAWAII AND THE IMPORTANCE OF THESE ISSUES TO HAWAII HISTORY, THESE FACULTY LINES ARE REQUESTED FOR INCLUSION IN THE CURRICULUM.				
	BREAKOUT AS FOLLOWS:				
	(1) INSTRUCTOR - FILIPINO STUDIES (0/22,000)				
	(1) INSTRUCTOR - HAWAIIAN HISTORY (0/27,000)				
	LECTURER COSTS (0/12,000)				
	EDUCATIONAL SUPPLIES (0/4,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1004-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS IN FY09 FOR UH-HILO (UOH210). ***** FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS TO INITIATE AND STAFF A SECOND TRACK WITHIN THE MASTER'S PROGRAM IN COUNSELING PSYCHOLOGY WHICH WOULD FOCUS ON ACCOMMODATING THE SCHOOL'S COUNSELING NEEDS, AND TO TRAINING AND EDUCATING STUDENTS IN APPLIED SYSTEMS ENGINEERING THEORY AND CONCEPTS THROUGH APPLIED ELECTRONIC SYSTEMS AND LIBERAL ARTS STUDIES. BREAKOUT AS FOLLOWS: (2) PROFESSOR - ENGINEERING TECH (0/75,000) (2) PROFESSOR - COUNSELING PSYCH (0/65,000) (1) INSTRUCTOR - CLINICAL COORDINATION (0/22,500) EDUCATIONAL SUPPLIES (0/20,000) OFFICE SUPPLIES (0/15,000) EQUIPMENT (0/45,603)	0.00	A	5.00	243,103 A
1005-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210). ***** REQUEST WILL CREATE A CERTIFICATE PROGRAM IN DIGITAL MEDIA PRODUCTION WHICH WILL COMPLEMENT MAJORS IN NATURAL SCIENCES AND CULTURAL STUDIES. THE NATURAL AND CULTURAL RESOURCES OF THE ISLAND OF HAWAII PROVIDE A STUDIO WITH UNIQUE, WORLD-CLASS EDUCATIONAL EXPERIENCE IN DOCUMENTARY PRODUCTION, EMPHASIZING THE NATURAL, SCIENTIFIC, AND CULTURAL PROPERTIES OF THE ISLAND. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (0/5,000A) EDUCATIONAL SUPPLIES (0/10,000A) EDUCATIONAL EQUIPMENT (0/50,000A)	0.00	A	0.00	65,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1006-001	<p>LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS FOR THE OPERATION OF THE NORTH HAWAII EDUCATION AND RESEARCH CENTER (NHERC) PHASE II THAT INCLUDES OFFICES TO SUPPORT DISTANCE LEARNING AND OUTREACH. IT IS ANTICIPATED THAT THE PHASE II OF THE CENTER WILL BE COMPLETED AND OPEN IN APRIL 2008. BREAKOUT AS FOLLOWS: (1) JR SPEC - COORDINATOR (30,938/41,250) (2) JR SPEC - COUNSELOR (0/67,500) (1) JANITOR II (0/6,500) UTILITIES (0/14,684) OFFICE & EDUCATIONAL EQUIPMENT (0/73,500)</p>	1.00	30,938 A	4.00	203,434 A
1007-001					

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1008-001	LEG ADJUSTMENT: ADD (20) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR UH-HILO (UOH210). ***** BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II (2) CLERK TYPIST III (1) CLERK STENOGRAPHER III (2) INFORMATION, EVENTS & PUBLICATIONS (1) ACADEMIC SUPPORT PBB (1) INFORMATION TECHNOLOGY SPECIALIST (2) INSTITUTIONAL SUPPORT PBA (1) INSTITUTIONAL SUPPORT PBB (2) FACILITIES PLANNING AND DESIGN PBB (2) INSTRUCTOR & STUDENT SUPPORT PBB (1) JUNIOR SPECIALIST (1) LIBRARIAN II	20.00	A	20.00	A
1009-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN STUDENTS FOR UH-HILO (UOH210). ***** REQUEST WILL PROVIDE FUNDS TO EXPAND SERVICES FOR NATIVE HAWAIIAN STUDENTS. BREAKOUT AS FOLLOWS: (2) INSTRUCTOR AND STUDENT SUPPORT PBB (66,937/89,250) (2) ACADEMIC SUPPORT PBB (63,000/84,000) (1) CLERK III (19,687/26,250) STUDENT HELP (15,000/20,000) OTHER CURRENT EXPENSES (7,876/10,000)	5.00	172,500 A	5.00	229,500 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR UH-HILO (UOH210).	(7.00)	(270,500)	A	(7.00)	(270,500)	A

BREAKOUT AS FOLLOWS:							
(1) DIRECTOR (#91616F) (60,000)							
(1) LIBRARY ASST IV (#27867) (0)							
(1) CLERK TYPIST (#91101F) (28,000)							
(1) SECRETARY (#93101F) (27,500)							
(1) ACAD SUPPORT (#93603F) (75,000)							
(1) DIRECTOR (#93606F) (55,000)							
(1) INSTITUTIONAL SUPPORT (#93607F) (25,000)							
TOTAL BUDGET CHANGES		36.00	5,294,746	A	49.50	7,698,645	A
		15.00	3,588,469	B	39.00	7,447,653	B
BUDGET TOTALS		494.25	32,885,531	A	507.75	35,289,430	A
		39.00	15,731,115	B	63.00	19,590,299	B
		0.00	394,543	N	0.00	394,543	N
		1.50	3,382,849	W	1.50	3,382,849	W

Detail Type: CD

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	637,167	A	0.00	637,167	A
	BASE APPROPRIATIONS	0.00	637,167		0.00	637,167	

- 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.

1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII SMALL BUSINESS DEVELOPMENT CORPORATION (SBDC) (UOH220).	0.00	356,000	A	0.00	356,000	A
	***** ADJUSTMENT WILL ADD FUNDS FOR THE HAWAII SBDC CAREER NETWORK TO FURTHER ITS MISSION BY PROVIDING TRAINING FOR SMALL BUSINESS OWNERS AND MANAGERS WHO CREATE NEW JOBS AND TAX REVENUES FOR THE STATE. FUNDS WILL PROVIDE FOR AN EXISTING BUT VACANT ASSOCIATE STATE DIRECTOR POSITION AND ANOTHER VACANT POSITION IN THE HAWAII BUSINESS RESEARCH LIBRARY (HBRL), TO CREATE AN ADDITIONAL POSITION AND PROVIDE OPERATIONAL FUNDS AT THE HONOLULU CENTER, AND TO ESTABLISH A CONSULTING & TRAINING PROGRAM IN KAILUA-KONA TO BRING THE SBDC INTO COMPLIANCE WITH THE REQUIREMENTS OF THE US SMALL BUSINESS ADMINISTRATION.						

TOTAL BUDGET CHANGES 0.00 356,000 A 0.00 356,000 A

BUDGET TOTALS 0.00 993,167 A 0.00 993,167 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		69.00	3,936,264	A	69.00	3,936,264	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	69.00	6,053,264		69.00	6,053,264	

- 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: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	197,125	A	0.00	377,236	A
		0.00	500,115	B	0.00	500,115	B
		0.00	53,645	W	0.00	53,645	W
2-002	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. (0.00/83,454B; 0.00/184,169B)	0.00	83,454	B	0.00	184,169	B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE BARGAINING FUNDS FROM UH SYSTEMWIDE PROGRAMS (UOH900) TO UH-WEST OAHU (UOH700).	0.00	211,880	A	0.00	211,880	A
		0.00	14,869	B	0.00	14,869	B
		0.00	50,315	W	0.00	50,315	W
***** SEE UOH900 SEQ. 40-001.							

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION OF FUNDS DUE TO THREE- MONTH DELAY IN HIRING FOR UH-WEST OAHU (UOH700/JJ). (0.00/149,588A; 0.00/149,588A) ***** LEG CONCURS. REQUEST ADDS THREE MONTHS OF FUNDING FOR NEW POSITIONS APPROPRIATED IN FISCAL YEAR 2007. BREAKOUT AS FOLLOWS: EDUCATION FACULTY (68,750) HAWAIIAN PACIFIC STUDIES (13,750) FINANCIAL AID (20,338) STUDENT SERVICES (10,500) CLERK (7,500) ADMINISTRATION/FISCAL (8,750) ASSISTANT TO CHANCELLOR (20,000)</p>	0.00	149,588 A	0.00	149,588 A
61-001	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR UH-WEST OAHU (UOH700/JJ). (5.00/400,000A; 10.00/835,750A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS ADDITIONAL POSITIONS AND ADDS A LOWER DIVISION DURING THE UPCOMING BIENNIUM. FUNDING ALSO AUGMENTS EXISTING PROGRAMS TO ACCOMMODATE THE INCREASED DEMAND. BREAKOUT AS FOLLOWS: (10) ASST PROFESSOR (243,750/685,750) OFFICE SUPPLIES (50,000/50,000) OFFICE EQUIPMENT (25,000/25,000)</p>	5.00	318,750 A	10.00	760,750 A

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR LECTURER COSTS FOR UH-WEST OAHU (UOH700/JJ). (0.00/61,320A; 0.00/129,630A) ***** LEG CONCURS. REQUEST REFLECTS PAY FOR STAFF LECTURERS TO FILL IN FOR FACULTY WHO TAKE SABBATICAL LEAVE. ADDITIONAL LECTURERS MAY BE NECESSARY AS LOWER DIVISION COURSES AND PROGRAMS ARE EXPANDED, SUCH AS NATURAL SCIENCES AND EDUCATION.</p>	0.00	61,320	A	0.00	129,630	A
63-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR STUDENT RECRUITMENT AND RELATED ACTIVITIES, UH-WEST OAHU (UOH700/JJ). (1.00/60,000A; 1.00/60,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS POSITION TO RECRUIT FOR THE UH-WEST OAHU CAMPUS. CURRENT RECRUITMENT IS BEING HANDLED BY TWO TEMPORARY SPECIAL FUNDED POSITIONS AND STAFF AS NECESSARY. UH-WEST OAHU IS UNDERGOING PLANNING FOR ACADEMIC PROGRAMS WHICH WILL INCLUDE THE FIRST TWO YEARS OF ITS PLANNED FOUR-YEAR PROGRAM. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (33,750/45,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)</p>	1.00	43,750	A	1.00	50,000	A

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
64-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ADMISSIONS AND RECORDS ACTIVITIES, UH- WEST OAHU (UOH700/JJ). (2.00/128,000A; 2.00/128,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDING FOR (2) ADDITIONAL POSITIONS FOR THE ADMISSIONS AND RECORDS OFFICE DUE TO PROJECTED GROWTH AT UH-WEST OAHU. A 47% INCREASE IN STUDENT POPULATION IS EXPECTED THIS BIENNIUM. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND A (32,250/43,000) (1) STUDENT SERVICES SPECIALIST BAND B (41,250/55,000) OFFICE SUPPLIES (10,000) OFFICE EQUIPMENT (5,000)</p>	2.00	88,500 A	2.00	113,000 A
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE CENTER FOR LABOR EDUCATION AND RESEARCH (CLEAR) REVOLVING FUND CEILING FOR LABOR EDUCATION AND RESEARCH, UH-WEST OAHU (UOH700). (0.00/100,000W; 0.00/100,000W) ***** LEG CONCURS. REQUEST INCREASES THE REVOLVING FUND CEILING TO SUPPORT INCREASED PROGRAM ACTIVITY AS A RESULT OF A GENEROUS ENDOWMENT TO SUPPORT LABOR EDUCATION IN HAWAII. THE ENDOWMENT PROVIDES ANNUAL INTEREST INCOME WHICH EXCEEDS THE CURRENT SPENDING AUTHORIZATION FOR THE CLEAR REVOLVING FUND. FUNDING WILL BE USED TO PROVIDE WORKSHOPS, TRAINING SESSIONS AND OTHER ACTIVITIES FOR THE PROGRAM.</p>	0.00	100,000 W	0.00	100,000 W

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY08 FOR LEASE SPACE FOR UH-WEST OAHU (UOH700). (0.00/273,780B; /B) ***** LEG CONCURS. REQUEST REFLECTS RENTAL COSTS FOR OFFICE SPACE IN KAPOLEI.	0.00	273,780 B
67-001	EXEC REQUEST: ADD FUNDS IN FY08 FOR OTHER CURRENT EXPENSES FOR RELOCATION AND SETUP COSTS TO NEW FACILITIES IN KAPOLEI (UOH700). (0.00/329,350B; /B) ***** LEG CONCURS. REQUEST REFLECTS INCIDENTAL EXPENSES RELATED TO RELOCATION, SUCH AS TELEPHONY AND DATA, IT INSTALLATION AND TRANSFER, FURNITURE AND MOVER COSTS, AND MINOR TENANT IMPROVEMENTS AS REQUIRED. BREAKOUT AS FOLLOWS: (69) CURRENT FTE FACULTY AND STAFF (9.3375) STUDENT HELP (4) TEMPORARY FACULTY (82.3375) TOTAL POSITIONS X (4) COST PER PERSON = (329,350)	0.00	329,350 B

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
68-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE TUITION FEES SPECIAL FUND CEILING IN FISCAL YEAR 2009 FOR KAPOLEI, UH-WEST OAHU (UOH700). (0.00/B; 0.00/1,017,632B) ***** LEG CONCURS. REQUEST FUNDS NEW FACILITIES PHYSICAL PLANT OPERATIONS IN KAPOLEI. FUNDING IS DERIVED FROM INCREASED EXPENDITURES FROM ADDITIONAL TUITION AND FEE REVENUES. BREAKOUT AS FOLLOWS: NON-STATE EMPLOYEE SERVICES (435,000B) GENERAL SUPPLIES (130,000B) JANITORIAL & CUSTODIAL SERVICES (375,820B) GENERAL EQUIPMENT (65,000B) EQUIPMENT (11,812B)</p>	0.00	B	0.00	1,017,632 B
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TUITION ASSISTANCE PROGRAM AT UH-WEST OAHU (UOH700). (0.00/32,000B; 0.00/67,000B) ***** LEG CONCURS. REQUEST REFLECTS AN INCREASE IN TUITION ASSISTANCE PROVIDED TO STUDENTS ON A NEED BASIS TO SUPPORT THE UH BOARD OF REGENTS COMMITMENT TO THE NEW TUITION RATE SCHEDULE.</p>	0.00	32,000 B	0.00	67,000 B

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
70-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ARTICULATION SERVICES, UH-WEST OAHU (UOH700/JJ). (1.00/65,000A; 1.00/65,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS (1) ARTICULATION SPECIALIST TO PROVIDE SEAMLESS AND TRANSPARENT TRANSFER PATH TO A BACCALAUREATE DEGREE FOR STUDENTS WHO BEGAN THEIR POST- SECONDARY EDUCATION AT COMMUNITY COLLEGES. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (37,500/50,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)</p>	1.00	47,500 A	1.00 55,000 A
71-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ACADEMIC ADVISING AND RELATED ACTIVITY AT UH-WEST OAHU (UOH700/JJ). (1.00/60,000A; 1.00/60,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL QUALITY ADVISING SERVICES FOR STUDENTS DUE TO PROJECTED GROWTH IN ENROLLMENT AT UH-WEST OAHU. STUDENT SERVICES SUPPORTS FACULTY STUDENT ADVISING BY PROVIDING GRADUATION CHECKS, COURSE SELECTION FOR REGISTRATION AND GENERAL ACADEMIC PLANNING. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (33,750/45,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)</p>	1.00	43,750 A	1.00 50,000 A

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
72-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DISTANCE LEARNING INITIATIVE, UH-WEST OAHU (UOH700/JJ). (1.00/60,000A; 1.00/60,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS (1) DISTANCE LEARNING ADVISOR TO MAINTAIN CURRENT PROPORTION OF THE STUDENT POPULATION, AT 20%, WHICH IS IN THE DISTANCE LEARNING PROGRAMS AT UH-WEST OAHU. CURRENTLY, DISTANCE LEARNING ADVISING IS STAFFED BY A TEMPORARY POSITION. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (37,500/45,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)	1.00	47,500	A	1.00	50,000	A

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
73-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTRUCTIONAL SUPPORT AT UH-WEST OAHU (UOH700/JJ). (3.00/185,000A; 5.00/330,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. ADDITIONAL POSITIONS PROVIDE TECHNICAL SUPPORT FOR UH-WEST OAHU'S EXISTING DISTANCE EDUCATION PROGRAMS. IN ADDITION, REQUEST CONVERTS (2) TEMPORARY INSTRUCTIONAL SUPPORT STAFF TO PERMANENT. OVERALL, REQUESTED POSITIONS ACCOMMODATES UH-WEST OAHU'S INCREASING NUMBER OF ACADEMIC PROGRAMS, NEW FACULTY HIRES AND INCREASED DISTANCE OFFERINGS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (41,250/55,000) (1) MEDIA SPECIALIST (33,750) (1) WRITING CENTER COORDINATOR (30,000/40,000) (1) ASSOCIATE SPECIALIST (0/60,000) OFFICE SUPPLIES (10,000/15,000) OFFICE EQUIPMENT (25,000/0)</p>	3.00	140,000 A	4.00 203,750 A

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
74-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE HUMAN RESOURCES OFFICE AND OPERATIONS AT UH-WEST OAHU (UOH700/JJ). (2.00/135,000A; 3.00/190,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. (1) PERSONNEL OFFICER PROVIDED IN EACH YEAR OF THE BIENNIUM AND (1) CLERK PROVIDED IN FY08. REQUEST PROVIDES STAFFING TO ASSIST THE GROWTH OF THE UH-WEST OAHU CAMPUS. CURRENTLY, AN ADMINISTRATIVE OFFICER IS RESPONSIBLE FOR BOTH FISCAL SERVICES AND HUMAN RESOURCES. FUNDING WILL ALLOW FOR A SEPARATE BUSINESS OFFICE AND A HUMAN RESOURCES OFFICE. RESPONSIBILITIES INCLUDE CLASSIFICATION, RECRUITMENT, TRAINING, BENEFITS AND OTHER HUMAN RESOURCES FUNCTIONS. BREAKOUT AS FOLLOWS: (1) PERSONNEL OFFICER (0/55,000) (1) PERSONNEL OFFICER (37,500/50,000) (1) PERSONNEL CLERK (30,000/40,000) SUPPLIES (10,000/15,000) EQUIPMENT (15,000/0)</p>	2.00	92,500	A	3.00	160,000	A
200-001							

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
200-002			
1000-001			
1001-001			
1002-001			
1003-001			

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1100-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITION AND OPERATIONAL FUNDS FOR THE BUSINESS OFFICE.</p>		
1101-001	<p>LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND OPERATIONAL FUNDS FOR FACILITIES MANAGEMENT AND MAINTENANCE.</p>		
1102-001	<p>LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** REQUEST WILL PROVIDE OPERATIONAL SUPPORT OF THE PUKO'A COUNCIL INITIATIVE. THE PUKO'A COUNCIL IS DEDICATED TO INCREASING THE NUMBER OF NATIVE HAWAIIAN STUDENTS, FACULTY, STAFF, AND ADMINISTRATORS IN THE UNIVERSITY OF HAWAII SYSTEM TO 23%, WHICH MIRRORS THE PERCENTAGE OF HAWAIIANS IN THE POPULATION OF THE STATE.</p>		

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1103-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADD STAFF AND OPERATIONAL SUPPORT FOR INFORMATION TECHNOLOGY EFFORTS.</p>		
1104-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE SUPPORT STAFF AND OPERATIONAL FUNDS FOR THE OFFICE OF VICE CHANCELLOR OF ACADEMIC AFFAIRS.</p>		
1105-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL SUPPORT FOR THE INSTITUTIONAL RESEARCH OFFICE.</p>		
1106-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700).</p> <p>***** REQUEST WILL ADD STAFF AND OPERATIONAL FUNDS IN SUPPORT OF THE CHANCELLOR'S OFFICE.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1107-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF LIBRARY SERVICES.						
1108-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF THE OFFICE OF THE VICE CHANCELLOR.						
	TOTAL BUDGET CHANGES	16.00	1,442,163	A	23.00	2,310,834	A
		0.00	1,233,568	B	0.00	1,783,785	B
		0.00	203,960	W	0.00	203,960	W
	BUDGET TOTALS	85.00	5,378,427	A	92.00	6,247,098	A
		0.00	3,218,568	B	0.00	3,768,785	B
			7,000	N		7,000	N
		0.00	328,960	W	0.00	328,960	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,712.00	94,635,506	A	1,712.00	94,635,506	A
		82.00	46,762,071	B	82.00	46,762,071	B
		15.60	3,540,927	N	15.60	3,540,927	N
		0.00	4,664,323	W	0.00	4,664,323	W
	BASE APPROPRIATIONS	1,809.60	149,602,827		1,809.60	149,602,827	

- 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	5,257,680	A	0.00	9,735,040	A
		0.00	704,023	N	0.00	704,023	N
2-002	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (0.00/199,868N; 0.00/199,868N)	0.00	199,868	N	0.00	199,868	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION DUE TO GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL (-80,000)	0.00	(80,000)	A	0.00	(80,000)	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF COLLECTIVE BARGAINING FROM SYSTEMWIDE PROGRAMS (UOH900) TO COMMUNITY COLLEGES (UOH800/NN).	0.00	6,927,286	A	0.00	6,927,286	A
		0.00	429,339	B	0.00	429,339	B
***** SEE UOH900 SEQ. 40-001.							
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER FROM COMMUNITY COLLEGES (UOH800/NN) TO UH SYSTEMWIDE PROGRAMS (UOH900).	(1.00)	(75,384)	A	(1.00)	(75,384)	A
***** REQUEST REPRESENTS TRANSFER OF ACADEMIC AFFAIRS PROGRAM OFFICER (#0089160). SEE UOH900 SEQ. 41-001.							
60-001	EXEC REQUEST: ADD FUNDS FOR COMMUNITY COLLEGE ENROLLMENT GROWTH AND LECTURER PAY (UOH800/DD). (0.00/1,195,594A; 0.00/2,273,625A)	0.00	1,195,594	A	0.00	2,273,625	A
***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER DIFFERENTIAL COST - ADDITIONAL COSTS NET OF TUITION REVENUE - FOR ADDITIONAL COMMUNITY COLLEGE CLASSES REQUIRED TO MEET EXPECTED STUDENT DEMAND.							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TUITION AND FEES SPECIAL FUND, COMMUNITY COLLEGES (UOH800/DD). (0.00/3,507,766B; 0.00/6,910,016B) ***** LEG CONCURS. REQUEST REFLECTS AN INCREASE IN THE TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING TO ACCOMMODATE UH BOARD OF REGENTS APPROVED TUITION INCREASES IN FY08 AND FY09.</p>	0.00 3,507,766 B	0.00 6,910,016 B
62-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL YEAR FUNDING OF PARTIALLY-FUNDED NEW FISCAL YEAR 2007 POSITIONS FOR HONOLULU COMMUNITY COLLEGE (UOH800/DD). (0.00/12,723A; 0.00/12,723A) ***** LEG CONCURS. REQUEST WILL PROVIDE BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FISCAL YEAR 2007.</p>	0.00 12,723 A	0.00 12,723 A
62-002	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL YEAR FUNDING OF PARTIALLY FUNDED NEW FISCAL YEAR 2007 POSITIONS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (0.00/109,588A; 0.00/109,588A) ***** LEG CONCURS. REQUEST WILL PROVIDE BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN THE SUPPLEMENTAL FISCAL YEAR 2007.</p>	0.00 109,588 A	0.00 109,588 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-003	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL YEAR FUNDING OF PARTIALLY-FUNDED NEW FY07 POSITIONS FOR LEEWARD COMMUNITY COLLEGE (UOH800/DD). (0.00/167,579A; 0.00/167,579A) ***** LEG CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN THE SUPPLEMENTAL FISCAL YEAR 2007</p>	0.00 167,579 A	0.00 167,579 A
62-004	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY-FUNDED NEW FY07 POSITIONS FOR WINDWARD COMMUNITY COLLEGE (UOH800/DD). (0.00/19,458A; 0.00/19,458A) ***** LEG CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.</p>	0.00 19,458 A	0.00 19,458 A
62-005	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY FUNDED NEW FY07 POSITIONS FOR HAWAII COMMUNITY COLLEGE (UOH800/DD). (0.00/187,702A; 0.00/187,702A) ***** LEG CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.</p>	0.00 187,702 A	0.00 187,702 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-006	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY-FUNDED NEW FY07 POSITIONS FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (0.00/260,911A; 0.00/260,911A) ***** LEG CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.</p>	0.00 260,911 A	0.00 260,911 A
62-007	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY FUNDED NEW FY07 POSITIONS FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (0.00/53,681A; 0.00/53,681A) ***** LEG CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.</p>	0.00 53,681 A	0.00 53,681 A
62-008	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY FUNDED NEW FY07 POSITIONS STATEWIDE (UOH800/DD). (0.00/27,246A; 0.00/27,246A) ***** LEG CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07</p>	0.00 27,246 A	0.00 27,246 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
63-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - FIRE SCIENCE PROGRAM (UOH800/DD). (1.00/56,512A; 1.00/54,512A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITION BASED ON FINDINGS OF THE 2001-2005 PROGRAM REVIEW FOR HONOLULU COMMUNITY COLLEGE. THIS PROGRAM IS IN HIGH DEMAND AND SERVES THE NEIGHBOR ISLANDS AS WELL AS OAHU THROUGH ITS DISTANCE LEARNING COURSES. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (39,384/52,512) EDUCATIONAL SUPPLIES (2,000) EDUCATIONAL EQUIPMENT (1,000/0) COMPUTER (1,000/0)</p>	1.00	43,384 A	1.00	54,512 A
64-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE TO ESTABLISH OCEAN & HAWAIIAN STUDIES PROGRAM (UOH800/DD). (1.00/59,716A; 1.00/59,716A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FOR (1) INSTRUCTOR COORDINATOR POSITION AND FUNDING ARE NEEDED TO INCREASE PARTNERSHIPS BETWEEN HIGHER EDUCATION AND NATIVE HAWAIIAN COMMUNITY ORGANIZATIONS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (44,037/58,716) EDUCATIONAL SUPPLIES (1,000)</p>	1.00	45,037 A	1.00	59,716 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE (UOH800/DD). (3.00/158,140A; 3.00/158,140A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL STAFFING TO IMPROVE STUDENT RECRUITMENT AND RETENTION AT HONOLULU COMMUNITY COLLEGE. POSITIONS BEING REQUESTED INCLUDE (1) COUNSELOR TO PROVIDE SHORT TERM MENTAL HEALTH SERVICES; (1) EDUCATIONAL SPECIALIST TO SUPPORT THE ADDITIONAL INFRASTRUCTURE NEEDED TO ASSIST WITH ADDED RESPONSIBILITIES; AND (1) FACULTY POSITION TO FACILITATE A SMOOTH TRANSITION FOR STUDENTS MATRICULATING TO THE COMMUNITY COLLEGE AND TO SERVE THOSE TRANSFERRING TO OTHER UNIVERSITIES. BREAKOUT AS FOLLOWS: (1) COUNSELOR (44,037/58,716) (1) ARTICULATION SPECIALIST (44,037/58,716) (1) EDUCATIONAL SPECIALIST (29,781/39,708) EDUCATIONAL SUPPLIES (1,000)</p>	3.00	118,855	A	3.00	158,140	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE TO ESTABLISH THE NATIVE HAWAIIAN CENTER. (2.00/213,414A; 5.00/332,700A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITIONS AND FUNDS TO ESTABLISH A NATIVE HAWAIIAN CENTER. FUNDING FURTHER SUPPORTS THE COLLEGE'S INFRASTRUCTURE TO HELP STUDENTS OF HAWAIIAN ANCESTRY ATTAIN THEIR COLLEGE AND CAREER GOALS AND TO PREPARE THEM FOR ENTRY INTO THE WORKFORCE BY UPGRADING THEIR SKILLS TO IMPROVE THEIR POSITION WITHIN THE WORKFORCE. BREAKOUT AS FOLLOWS: (3) INSTRUCTOR (45,729/182,916) (2) EDUCATIONAL SPECIALIST (37,044/98,784) EDUCATIONAL SUPPLIES (30,000) OFFICE SUPPLIES (1,000) SOFTWARE AND LICENSE (20,000) EDUCATIONAL EQUIPMENT (52,050/0)</p>	2.00	185,823	A	5.00	332,700	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - AERONAUTIC MAINTENANCE LEASE (UOH800/DD). (0.00/52,000A; 0.00/468,000A) ***** LEG CONCURS. PER AUDIT FINDING OF THE STATE DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION BY THE FEDERAL AVIATION ADMINISTRATION, IT WAS MANDATED THAT HONOLULU CC PAY LEASE RENT FOR THE AERONAUTICS MAINTENANCE TECHNOLOGY PROGRAM LOCATED AT THE HONOLULU INTERNATIONAL AIRPORT FACILITY. THIS ISSUE OF PAYMENT IS NOT NEGOTIABLE, AND THE AERO PROGRAM MAY BE IN JEOPARDY WITHOUT THIS LEASE PAYMENT. THE FY08 FUNDING REFLECTS RETROACTIVE PAYMENTS FROM THE INCEPTION OF THE AUDIT FINDINGS IN 1998.	0.00	52,000	A	0.00	468,000	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO REFLECT WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT OF THE NURSING PROGRAM FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (4.00/263,888A; 10.00/749,272A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. FURNITURE AND EQUIPMENT COSTS SHALL BE NON-RECURRING AFTER FY2009. REQUEST PROVIDES ADDITIONAL FACULTY POSITIONS AND FUNDS TO ADDRESS THE CRITICAL SHORTAGE IN NURSES STATEWIDE. FUNDING ALSO PROVIDES EDUCATIONAL OPPORTUNITIES BY OFFERING SELECTED NURSING PROGRAMS OFF-CAMPUS IN UNDERSERVED REGIONS SUCH AS WAIANAE AND WAIMANALO AND TO UNDERSERVED POPULATIONS PARTICULARLY NATIVE HAWAIIANS. BREAKOUT AS FOLLOWS: (6) FACULTY (182,916/365,832) (4) FACULTY (0/283,440) FURNITURE & EQUIPMENT (20,000/50,000) EDUCATIONAL SUPPLIES (0/50,000)</p>	4.00	202,916	A	10.00	749,272	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
69-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (4.00/322,378A; 6.00/361,848A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITIONS AND FUNDS TO PROVIDE ACCESS AND SUPPORT FOR NATIVE HAWAIIAN STUDIES AND NATIVE HAWAIIAN-SERVING PROGRAMS BREAKOUT AS FOLLOWS: (2) FACULTY (75,924/101,232) (2) FACULTY (32,751/87,336) (1) COUNSELOR (45,729/60,972) (1) SECRETARY (0/29,976) UNSPECIFIED STUDENT ASSISTANTS (20,000/30,000) EDUCATIONAL SUPPLIES (19,000/9,000) OFFICE SUPPLIES (19,000/2,000) DATA PROCESSING SUPPLIES (23,000/4,000) PROFESSIONAL DEVELOPMENT EXPENSES (30,726/31,932)	4.00	266,130 A	6.00 324,516 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
70-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FISCAL YEAR 2009 TO SUPPORT THE WORKFORCE DEVELOPMENT INITIATIVE FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (/A; 2.00/105,024A) ***** LEG CONCURS. REQUEST PROVIDES (2) FACULTY POSITIONS TO SUPPORT THE GROWTH OF THE TEACHER PREPARATION CURRICULUM. MOREOVER, THERE IS A CRITICAL WORKFORCE DEVELOPMENT NEED IN HAWAII TO INCREASE THE NUMBER OF EDUCATION MAJORS AT THE UNIVERSITY LEVEL AND TO PRODUCE "HIGHLY QUALIFIED" EDUCATIONAL ASSISTANTS TO MEET THE MANDATES OF NO CHILD LEFT BEHIND. BREAKOUT AS FOLLOWS: (2) FACULTY - TEACHER PREP & EDUCATION (0/105,024)</p>	2.00	105,024 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
71-001	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE STUDENT ACCESS, PREPARATION AND SUCCESS AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (2.00/155,756A; 4.00/363,419A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITIONS AND FUNDS TO INCREASE THE NUMBER OF STUDENTS ENTERING THE BACCALAUREATE PIPELINE VIA STUDENT PATHWAYS DESIGNED BY THE COLLEGE. BREAKOUT AS FOLLOWS: (2) FACULTY (45,729/121,944) (2) EDUCATIONAL SPEC (27,513/73,368) TELECOM AND SECURITY UPGRADES (13,100/0) COMPUTERS FOR LAB (30,000/0) FURNITURE REPLACEMENTS (0/53,107) COMPUTER LAB RENOVATION (0/100,000) EDUCATIONAL SUPPLIES (10,000) OFFICE SUPPLIES (5,000)</p>	2.00	131,342 A	4.00	363,419 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
72-001	<p>EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LEEWARD COMMUNITY COLLEGE - WAIANAE CENTER PROGRAM (UOH321/EB). (6.00/298,744A; 12.00/701,108A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING TO EXPAND THE ACADEMIC PROGRAM OFFERINGS AND ACADEMIC, STUDENT AND INSTITUTIONAL SUPPORT SERVICES AT THE WAIANAE CENTER. BREAKOUT AS FOLLOWS: (8) 9-MOS FACULTY (202,464/404,928) (1) EDUCATIONAL SPECIALIST (34,218/45,624) (1) CLERK IV (19,242/25,656) (1) JANITOR II (0/30,036) (1) BUILDING MAINTENANCE WORKER I (0/39,864) STUDENT ASSISTANTS (5,000/15,000) OTHER CURRENT EXPENSES (15,000/95,000) EQUIPMENT (10,000/35,000)</p>	6.00	285,924	A	12.00	691,108	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
73-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE IN SUPPORT OF NATIVE HAWAIIAN PROGRAMS THAT HAVE BEGUN UNDER A TITLE III GRANT (UOH800/DD). (5.00/293,808A; 5.00/293,808A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. LEEWARD CC (LCC) HAS THE LARGEST RATIO OF NATIVE HAWAIIAN STUDENT POPULATION OF ALL THE COLLEGES AS OF FY05. THUS, THE COLLEGE HAS DEVELOPED A NUMBER OF PROGRAMS THAT DIRECTLY SUPPORT HAWAIIAN SUCCESS IN THE CLASSROOM AND IN THE WORKFORCE. BREAKOUT AS FOLLOWS: (1) SPEC - HALAU IKE O PUULOA (34,218/45,624) (1) SPEC - LCC SHADE HOUSE (34,218/45,624) (1) FACULTY - SUPPLEMENTAL INSTRUCTION (45,729/60,972) (1) FACULTY - NATIVE HAWAIIAN CULTURE (45,729/60,972) (1) FACULTY - WAIANAE COUNSELOR (37,962/50,616) STUDENT ASSISTANTS (10,000) SUPPLIES (20,000)</p>	5.00	227,856 A	5.00 293,808 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
74-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT TO EXPAND INSTITUTIONAL RESEARCH & ASSESSMENT EFFORTS OF THE LEEWARD COMMUNITY COLLEGE (UOH800/DD). (1.00/108,016A; 2.00/253,028A) ***** LEG DOES NOT CONCUR. FUNDING SUPPORT WILL STRENGTHEN LEEWARD CC PLANNING, POLICY, ASSESSMENT, AND INSTITUTIONAL RESEARCH EFFORTS BY PRODUCING ACCOUNTABILITY AND PERFORMANCE MEASUREMENT AND ASSURE THE PUBLIC AND LEGISLATORS OF THE COLLEGE'S COMMITMENT TO HIGHER LEARNING. BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL RESEARCHER - DATA ANALYSIS (60,972) (1) CLERK IV - INSTITUTIONAL RESEARCH OFFICE (0/25,656) LECTURER SUPPORT (PROGRAM REVIEW) (40,000/110,000) SUPPLIES (0/25,000) EQUIPMENT (0/10,000)	1.00	100,972	A	2.00	231,628	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
75-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - JOB PLACEMENT (UOH800/DD). (3.00/150,784A; 3.00/150,784A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE COMPREHENSIVE JOB PLACEMENT SERVICES TO STUDENT POPULATION AND STRENGTHEN TIES BETWEEN THE COLLEGE AND THE BUSINESS COMMUNITY. THE COLLEGE CURRENTLY LACKS A JOB PLACEMENT OFFICE, AND HAS BEEN RELYING ON STUDENT ASSISTANCE TO PROVIDE THIS VITAL SERVICE. CURRENTLY FEDERAL FUNDS SUPPORT (1) JOB DEVELOPER AND (1) COUNSELOR TO SERVE OVER 1,000 VOCATIONAL AND TECHNICAL STUDENTS. BREAKOUT AS FOLLOWS: (1) FACULTY - JOB DEVELOPMENT (40,878/54,504) (1) EDUCATIONAL SPECIALIST (34,218/45,624) (1) CLERK IV - JOB PLACEMENT SUPPORT (19,242/25,656) SUPPLIES (10,000)</p>	3.00	104,338 A	3.00 135,784 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
76-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WINDWARD COMMUNITY COLLEGE - HAWAIIAN PROGRAM SUPPORT (UOH800/DD). (0.00/20,000A; 1.00/111,556A) ***** LEG CONCURS. REQUEST WILL PROVIDE PROGRAM AND CURRICULUM DEVELOPMENT IN HAWAIIAN PROGRAMMING AND OVERALL PROGRAM SUPPORT AS WELL AS INSTRUCTIONAL MATERIALS, LIBRARY COLLECTION, MATERIALS AND WORKSHOP FUNDS. THE AIM WOULD BE TO IMPROVE STUDENT RETENTION AND INCREASE PROGRAM INTEREST TO THE STUDENT POPULATION. BREAKOUT AS FOLLOWS: (1) FACULTY - HAWAIIAN PROGRAM DEVELOPMENT (0/56,556) LECTURER SUPPORT AND WORKSHOPS (0/35,000) EDUCATIONAL SUPPLIES (10,000) LIBRARY BOOKS AND OTHER MATERIALS (10,000)	0.00	20,000	A	1.00	111,556	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
77-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FY09 FOR WINDWARD COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - CULINARY ARTS PROGRAM (UOH800/DD). (/A; 2.00/90,444A) ***** LEG CONCURS. CURRENT STAFFING AT THE WINDWARD CC CULINARY ARTS PROGRAM IS (2) FTE INSTRUCTORS AND (2) EDUCATIONAL ASSISTANTS, AND CONDUCT CLASSES, WORKSHOPS AND OTHER VOCATIONAL TRAINING 48 WEEKS A YEAR. BASED ON THE ECONOMIC MODELING SPECIALIST INC PROJECTION ON STATE OF HAWAII FROM 2004 TO 2012, THERE IS A NEED FOR 16.1% INCREASE IN FOOD PREPARATION, FOOD SERVICE, AND CULINARY ARTS OCCUPATIONS. THIS REQUEST WILL PROVIDE STAFF TO TAKE STEPS TOWARD FILLING THAT ESTIMATED NEED. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - CULINARY ARTS (0/56,556) (1) EDUCATIONAL ASST - CULINARY ARTS (0/33,888)</p>		2.00 90,444 A
78-001	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT FOR WINDWARD COMMUNITY COLLEGE - ACADEMIC SUPPORT PROGRAM (UOH800/DD). (0.00/496,132A; 0.00/503,236A) ***** LEG CONCURS. REQUEST REFLECTS COMPUTER AND MEDIA EQUIPMENT, IMAGINARIUM AND MOTOR VEHICLES REPLACEMENT. BREAKOUT AS FOLLOWS: MEDIA REPLACEMENT EQUIPMENT (AUDIO/VISUAL), ACADEMIC SUPPORT PROGRAM COMPUTER EQUIPMENT, INSTITUTIONAL COMPUTER HARDWARE, AND NON-CREDIT PROGRAM COMPUTERS (436,132/443,236) VEHICLES, 1 PER YEAR FOR THE NEXT 14 YEARS (30,000)</p>	0.00 496,132 A	0.00 503,236 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
79-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR WINDWARD COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE (UOH800/DD). (/A; 1.00/56,556A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO SUPPORT HIRING A DISABILITY SERVICES COUNSELOR TO SERVICE STUDENTS AT KANEOHE AND DILLINGHAM CAMPUSES, WHO WILL PROVIDE FULL RANGE OF COUNSELING AND DEVELOPMENT SERVICES TO ENSURE EQUAL ACCESS TO STUDENTS WITH DISABILITIES IN ACCORDANCE WITH CIVIL RIGHTS MANDATES PURSUANT TO THE AMERICANS WITH DISABILITIES ACT (ADA), SECTION 504 OF THE REHABILITATION ACT OF 1973. BREAKOUT AS FOLLOWS: (1) DISABILITY SERVICES COUNSELOR (0/56,556)	1.00	56,556	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
80-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FY09 FOR HAWAII COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT OF THE NURSING PROGRAM TO ADDRESS CURRENT WORKFORCE SHORTAGE (UOH800/DD). (/A; 2.00/186,308A) ***** LEG CONCURS. HAWAII COMMUNITY COLLEGE (HCC) WILL HIRE NURSING FACULTY TO PROVIDE FOR EXPANSION OF THE CURRENT NURSING PROGRAM AND INCREASE THE NUMBER OF GRADUATES IN RESPONSE TO THE STATEWIDE NURSING SHORTAGE. CURRENTLY THE DIVISION OF NURSING AND ALLIED HEALTH AT HCC ADMITS 20 STUDENTS AT HILO CAMPUS, AND 10 STUDENTS AT KONA ANNUALLY, WHICH CANNOT SUPPORT HAWAII'S PROJECTED NEED FOR NURSES. BREAKOUT AS FOLLOWS: (2) FACULTY - NURSING FACULTY (0/152,808) LEASE RENT PAYMENTS (0/33,500)</p>	2.00	186,308	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE UH CENTER WEST HAWAII OPERATIONS (UOH800/DD). (1.00/173,736A; 1.00/182,736A) ***** LEG CONCURS. ADDITIONAL FUNDS ARE NEEDED FOR OPERATIONAL AND INSTITUTIONAL SUPPORT WHICH IS CENTRAL TO THE WEST HAWAII LOCATION SUCH AS UTILITIES, GENERAL MAINTENANCE, VEHICLE REPAIR, INSTITUTIONAL SUPPLIES, EXPANSION AND SUPPORT OF PROGRAMS, DEGREES, AND CERTIFICATES. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II - WEST HAWAII (23,736) OPERATIONAL SUPPLIES (43,750) INSTRUCTIONAL SUPPLIES (31,250) MAINTENANCE & REPAIR - SUPPLIES (6,250) UTILITIES OTHER THAN ELECTRICITY (37,500) SECURITY SERVICES (6,250) RENT/LEASE COSTS (25,000/34,000)	1.00	173,736	A	1.00	182,736	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
82-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800/DD). (/A; 5.00/232,896A) ***** LEG CONCURS. REQUEST WILL PROVIDE SUPPORT FOR HAWAIIAN LIFESTYLES PROGRAM TO INSTITUTIONALIZE FACULTY AND STAFF WHICH IS CURRENTLY SUPPORTED BY FEDERAL DEPARTMENT OF EDUCATION FUNDS, CREATED UNDER A TITLE III GRANT. THIS GRANT, WHICH CREATED THE HAWAIIAN LIFESTYLES ARTS AND SCIENCES PROGRAM, WILL EXPIRE IN FY09. THIS REQUEST WILL PROVIDE FUNDING NECESSARY TO CONTINUE THE PROGRAM. BREAKOUT AS FOLLOWS: (2) FACULTY (0/101,232) (3) EDUC SPEC (0/101,664) EDUCATIONAL SUPPLIES (0/30,000)</p>	5.00	232,896	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
83-001	<p>EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE ADMINISTRATIVE AFFAIRS SUPPORT (UOH800/DD). (6.00/223,456A; 6.00/223,456A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE PERMANENT FTE POSITION COUNTS TO POPULATE THE PERSONNEL AND BUSINESS OFFICE AT HAWAII CC. CURRENTLY THE OFFICE IS STRUGGLING TO MAINTAIN BASIC SERVICES DUE TO LARGE INCREASES IN DOLLAR VOLUME, TRANSACTIONS, ACCOUNTS AND ADMINISTRATION, PROGRAMS, AND STUDENT POPULATION. BREAKOUT AS FOLLOWS: (1) PERSONNEL OFFICER (30,375/40,500) (1) PERSONNEL CLERK V (21,645/28,860) (1) BUDGET SPECIALIST (31,608/42,144) (1) ADMINISTRATIVE OFFICER (34,218/45,624) (2) ACCOUNT CLERK III (39,996/53,328) STAFF DEVELOPMENT (10,000) OFFICE SUPPLIES (3,000)</p>	6.00	170,842	A	6.00	223,456	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
84-001	<p>EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR MAUI COMMUNITY COLLEGE WORKFORCE DEVELOPMENT (UOH800/DD). (6.00/387,980A; 6.00/387,980A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT AND EXPANSION OF THE NURSING PROGRAM IN ORDER TO ADDRESS CRITICAL WORKFORCE SHORTAGES IN HEALTHCARE SERVICES WITHIN THE COMMUNITY. BREAKOUT AS FOLLOWS: (4) INSTRUCTOR - NURSING (204,732/272,976) (1) COUNSELOR - HEALTHCARE SERVICES (40,878/54,504) (1) FISCAL SUPPORT SPECIALIST (30,375/40,500) EDUCATIONAL SUPPLIES (20,000)</p>	6.00	295,985 A	6.00	387,980 A
85-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (/A; 3.00/163,512A) ***** LEG CONCURS. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE TO EXPAND EXISTING INSTRUCTIONAL PROGRAMS TO MEET GROWING WORKFORCE DEMANDS FOR TRAVEL INDUSTRY MANAGEMENT AND HOTEL OPERATIONS, MATHEMATICS, AND GENERAL ARTS PRACTICE. AS A RESULT OF MAUI CC STRATEGIC PLANNING AND PROGRAM REVIEW, THE COLLEGE IS ALIGNING ITS PROGRAMS WITH COUNTY AND STATE WORKFORCE DEMANDS, AND EXPANSION IS NEEDED IN THE FIELDS OF TRAVEL AND TOURISM, ARTS AND SCIENCES. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - HOTEL OPERATIONS (0/54,504) (1) INSTRUCTOR - ART (0/54,504) (1) INSTRUCTOR - MATH (0/54,504)</p>			3.00	163,512 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
86-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (/A; 3.00/163,512A) ***** LEG CONCURS. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE TO EXPAND EXISTING INSTRUCTIONAL PROGRAMS TO MEET GROWING WORKFORCE DEMANDS IN DENTAL HYGIENE AND SUSTAINABLE TECHNOLOGY (ALTERNATE ENERGY AND RESOURCE MANAGEMENT) PROGRAMS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - DENTAL HYGIENE (0/54,504) (2) INSTRUCTOR - SUSTAINABLE SCIENCE (0/109,008)</p>	3.00	163,512	A
87-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FY09 FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (/A; 2.00/109,008A) ***** LEG CONCURS. WITH INFORMATION FROM PARTNERS SUCH AS THE INSTITUTE FOR ASTRONOMY, MAUI COUNTY, THE US AIR FORCE, THE NATIONAL SOLAR OBSERVATORY, MAUI ELECTRIC COMPANY, NORTHROP-GRUMMAN, HAWAII TELCOM, THE PACIFIC DISASTER CENTER AND THE MAUI HIGH PERFORMANCE COMPUTING CENTER, A DEMAND FOR HIGH-WAGE WORKFORCE WITH SKILLS IN THE AREA OF ELECTRO-OPTICAL ENGINEERING IS DEVELOPING, AND IS BELIEVED THAT OTHER COMMUNITY COLLEGES CAN BENEFIT FROM THIS PROGRAM VIA DISTANCE EDUCATION. THIS REQUEST WOULD PROVIDE STAFFING TO DEVELOP THIS PROGRAM, AND THE PROSPECT OF THE ADVANCED TECHNOLOGY SOLAR TELESCOPE PROJECT LANDING ON MAUI WOULD GREATLY ACCELERATE THIS PROGRAM AND ITS FUTURE EXPANSION. BREAKOUT AS FOLLOWS: (2) INSTRUCTOR (0/109,008)</p>	2.00	109,008	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
88-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (5.00/227,824A; 5.00/227,824A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE COUNSELING AND STUDENT SERVICES SUPPORT DUE TO INCREASED GENERAL ENROLLMENT. BREAKOUT AS FOLLOWS: (3) COUNSELOR (122,634/163,512) (1) ADMISSIONS CLERK (19,242/25,656) (1) COUNSELING CLERK (19,242/25,656) SUPPLIES (13,000)</p>	5.00	174,118 A	5.00 227,824 A
89-001	<p>EXEC REQUEST: ADD (8) POSITIONS AND FUNDS IN FY09 FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (4.00/324,492A; 8.00/619,716A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT AND EXPANSION OF THE NURSING PROGRAM. CRITICAL STATEWIDE NURSING SHORTAGE, AS WELL AS PROJECTED FUTURE SHORTAGES DUE TO RETIREMENTS AND RELOCATIONS OF CURRENT NURSING WORKFORCE HAVE PROMPTED ALL COMMUNITY COLLEGES TO ADDRESS THIS PROBLEM. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (39,384/52,512) (1) INSTRUCTOR (51,183/204,732) (4) INSTRUCTOR (119,052/317,472) EDUCATIONAL SUPPLIES (45,000)</p>	4.00	254,619 A	8.00 619,716 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
90-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (1.00/78,072A; 2.00/103,728A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND FUNDS IN SUPPORT OF NATIVE HAWAIIAN PROGRAMS. THERE IS A LARGE HAWAIIAN/PART-HAWAIIAN POPULATION AT THE COLLEGE, AND RETENTION RATES, PROGRAM EXPANSION AS WELL AS CURRICULUM SPECIALIZATION CAN BE ADDRESSED. BREAKOUT AS FOLLOWS: (1) EDUC SUPPORT SPEC - NATIVE HAWAIIAN PROGRAM (35,604/47,472) (1) CLERK IV - HAWAIIAN STUDIES CENTER (0/25,656) EDUCATIONAL SUPPLIES (30,000)</p>	1.00	65,604 A	2.00	103,128 A
91-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (/A; 1.00/52,472A) ***** LEG CONCURS. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT AND FOR EXPANSION OF THE CULINARY ARTS PROGRAM. REQUESTED POSITION WILL BE ACCOUNTABLE FOR INVENTORY AND OTHER BUSINESS NEEDS OF THE PROGRAM. BREAKOUT AS FOLLOWS: (1) FISCAL ACCT SPEC (0/47,472) EDUCATIONAL SUPPLIES (5,000)</p>			1.00	52,472 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
92-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL REPAIR AND MAINTENANCE FUNDS FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (0.00/100,000A; 0.00/100,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER ROUTINE MAINTENANCE OF FACILITIES AND EQUIPMENT. INSTRUCTION TO THE CAREER/VOCATIONAL AND TECHNICAL PROGRAMS IS DEPENDENT UPON THE AVAILABILITY OF OPERATIONAL, SAFE, INDUSTRY-STANDARD EQUIPMENT AND BASIC FACILITIES WHICH ARE SUFFICIENT FOR INSTRUCTIONAL NEEDS. SOME IDENTIFIED PROBLEMS INVOLVED AUTO BODY REPAIR AND REPAINTING SHOP, CULINARY ARTS PROGRAM, INFANT AND TODDLER SECTION AND EARLY CHILDHOOD CARE CENTER.	0.00	100,000	A	0.00	100,000	A
200-001							
200-002							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE OPERATIONAL FUNDS FOR COMPUTING AND MEDIA SUPPORT.	3.00	285,750	A	3.00	381,000	A
1001-001							
1002-001							
1003-001							
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE COMMUNITY COLLEGE SUPPORT (UOH800). ***** REQUEST WILL PROVIDE OPERATIONAL FUNDS IN SUPPORT OF A STATEWIDE RAPID RESPONSE WORKFORCE TRAINING FUND.	0.00	250,000	A	0.00	250,000	A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1101-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE (UOH800).</p> <p>***** REQUEST WILL PROVIDE FUNDS FOR PURCHASE AND REPLACEMENT OF EQUIPMENT CAMPUS-WIDE.</p>		
1102-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE (UOH800).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADD POSITIONS AND FUNDS IN SUPPORT OF DISTANCE LEARNING INFRASTRUCTURE AND DELIVERY.</p>		
1103-001	<p>LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE (UOH800).</p> <p>***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND OPERATIONAL FUNDS IN SUPPORT OF THE CENTER FOR APPLIED SCIENCE AND TECHNOLOGY.</p>		
1104-001	<p>LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR WINDWARD COMMUNITY COLLEGE (UOH800).</p> <p>***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF MARKETING AND WEB DEVELOPMENT INITIATIVES.</p>		

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1105-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE (UOH800). ***** REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR INCREASED OPERATIONAL SUPPORT FOR CAMPUS SECURITY.		
1106-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KAUAI COMMUNITY COLLEGE (UOH800). ***** REQUEST WILL PROVIDE FUNDS FOR EQUIPMENT PURCHASE AND REPLACEMENT AT THE COLLEGE.		
1107-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE (UOH800). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF DISTANCE LEARNING INFRASTRUCTURE AND DELIVERY.		

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
1108-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800). ***** REQUEST WILL PROVIDE FUNDS TO CONTINUE COORDINATION WITH THE HAWAII DEPARTMENT OF EDUCATION IN SUPPORT OF PREPARING HIGH SCHOOL STUDENTS FOR THE SCHOLASTIC ACHIEVEMENT TEST (SAT) AND COMPASS PLACEMENT EXAM. IN PARTICULAR THE EFFORTS WILL BE FOCUSED ON INCREASING THE SUCCESS RATE OF REMEDIAL AND DEVELOPMENTAL STUDENTS, DESIGNING AND DELIVERING MORE EFFECTIVE PROGRAMS AND SERVICES TO MEET THEIR NEEDS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - SERVICE CONTRACT, DOE (100,000)	0.00	100,000 A	0.00	100,000 A
1109-001	LEG ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800). ***** REQUEST WILL ASSIST THE COLLEGE IN BEING PROACTIVE IN RECRUITMENT OF THE POPULATION TO PURSUE THE LIFE- TRANSFORMING PROSPECTS OF ATTENDANCE AT COMMUNITY COLLEGE. ADDITIONALLY THE COLLEGE INTENDS TO WORK ON RETENTION OF THE STUDENT POPULATION AND TO ATTRACT MARGINALLY PREPARED STUDENTS AND THOSE WITHOUT A FORMAL HIGH SCHOOL EDUCATION. BREAKOUT AS FOLLOWS: (1) FACULTY (37,500/50,000) (1) CLERK TYPIST (18,750/25,000)	2.00	56,250 A	2.00	75,000 A

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1110-001	<p>LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800).</p> <p>***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL SUPPORT FOR THE CONSTRUCTION ACADEMY - LAUPAHOEHOE, HONOKAA, AND WILL ADDRESS THE SIGNIFICANT SHORTAGE OF EMPLOYEES IN THE HAWAII COUNTY CONSTRUCTION INDUSTRY WHICH HAS EVIDENCED ITSELF IN THE RECENT CONSTRUCTION INDUSTRY BOOM: THERE ARE A LOT OF VACANT POSITIONS WITH NO TRAINED OR AVAILABLE BODIES TO FILL THEM. THIS REQUEST MEETS GOAL C OF THE COMMUNITY COLLEGE STRATEGIC PLAN, WHICH IS TO PROMOTE WORKFORCE AND ECONOMIC DEVELOPMENT AND GOAL 2 OF THE UH SYSTEM STRATEGIC PLAN TO EXPAND TRAINING AND WORKFORCE DEVELOPMENT PROGRAMS. BREAKOUT AS FOLLOWS: (2) FACULTY - CONSTRUCTION SERVICES (82,500/110,000)</p>		
1200-001			
2000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE PACIFIC AND ASIAN AFFAIRS COUNCIL, UH COMMUNITY COLLEGES (UOH800).</p>	0.00	130,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	59.00	18,401,677	A	106.00	27,907,422	A
		0.00	3,937,105	B	0.00	7,339,355	B
		0.00	903,891	N	0.00	903,891	N
	BUDGET TOTALS	1,771.00	113,037,183	A	1,818.00	122,542,928	A
		82.00	50,699,176	B	82.00	54,101,426	B
		15.60	4,444,818	N	15.60	4,444,818	N
		0.00	4,664,323	W	0.00	4,664,323	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	2,041,327	A	13.00	2,041,327	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
	BASE APPROPRIATIONS	20.00	4,760,016		20.00	4,760,016	

- 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	47,696	A	0.00	48,945	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION DUE RE-ROOFING AND ELECTRICAL SYSTEM UPGRADE OF AQUARIUM (-1,500,000)	0.00	(1,500,000)	A	0.00	(1,500,000)	A
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE BARGAINING FUNDS FROM UH SYSTEMWIDE PROGRAMS (UOH900) TO AQUARIA (UOH881). ***** SEE UOH900 SEQ. 40-001.	0.00	24,481	A	0.00	24,481	A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST: ADD (16) TEMPORARY POSITIONS AND FUNDS TO REFLECT A PERMANENT AQUARIA SPECIAL FUND CEILING INCREASE FOR AQUARIA (UOH881). (0.00/1,425,000B; 0.00/1,412,500B) ***** LEG CONCURS. CURRENT CEILING WAS ESTABLISHED IN 1995 AND IS INADEQUATE TO COVER THE RISING REVENUE AND EXPENSES GENERATED IN THE COURSE OF MAINTAINING THE FACILITY FOR EFFICIENT OPERATIONS. REQUEST WILL ALSO ALLOW FOR SPECIALIZED RESEARCH AND SCIENTIFIC TEMPORARY POSITIONS FROM UH AND THE RESEARCH CORPORATION OF UH (RCUH), AS WELL AS AQUARIA OPERATIONAL SUPPORT, UTILITY INCREASES, REPAIR, MAINTENANCE, EQUIPMENT, AND VEHICLES. BREAKOUT AS FOLLOWS: (16) TEMPORARY POSITIONS FOR ACADEMIC, RESEARCH, MEDIA, IT, JANITORIAL AND CASHIERING SUPPORT (884,036B/918,798B) SUPPLIES (200,000B/167,000B) UTILITIES (75,000B/87,500B) REPAIR & MAINTENANCE (140,964B/114,202B) LIFE SUPPORT EQUIPMENT (75,000B/125,000B) VEHICLES (50,000B/0)</p>	0.00	1,425,000 B	0.00	1,412,500 B
200-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		389.50	287,873,394	A	389.50	287,873,394	A
		4.00	13,671,868	B	4.00	13,671,868	B
		4.00	659,031	N	4.00	659,031	N
		5.00	14,104,478	W	5.00	14,104,478	W
	BASE APPROPRIATIONS	402.50	316,308,771		402.50	316,308,771	

- 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.	0.00	2,748,456	A	0.00	4,633,044	A
		0.00	15,817	N	0.00	15,817	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	0.00	(228,951,753)	A	0.00	(228,951,753)	A

BREAKOUT AS FOLLOWS:							
DEBT SERVICE (-84,392,802A/-89,220,682A)							
PENSION ACCUMULATION (-60,746,771A/-64,473,642A)							
SOCIAL SECURITY & MEDICARE (-32,468,803A/-34,904,925A)							
HEALTH BENEFITS PREMIUM (-60,826,187A/-65,107,996A)							

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP:	0.00	0.00
	REDUCE FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE BARGAINING FROM UH SYSTEMWIDE PROGRAMS (UOH900) TO THE INDIVIDUAL UNIVERSITY PROGRAMS.	(25,553,810) A	(25,553,810) A
		0.00	0.00
		(2,733,740) B	(2,733,740) B
		0.00	0.00
		(1,364) N	(1,364) N
		0.00	0.00
		(946,676) W	(946,676) W

	PER ACT 178, SLH 2005, COLLECTIVE BARGAINING FOR UH FACULTY (BU-07) WERE INITIALLY APPROPRIATED TO THE INDIVIDUAL PROGRAMS (UOH100, UOH210, UOH700, UOH800, AND UOH881), WHERE THE FUNDS WERE TO BE EXPENDED. LEGISLATIVE ADJUSTMENT IN FISCAL YEAR 2005 TRANSFERRED THESE COLLECTIVE BARGAINING FUNDS TO UH-SYSTEMWIDE SUPPORT (UOH900).		
	THIS REQUEST IS A HOUSEKEEPING MEASURE TO TRANSFER THESE FUNDS BACK TO THE INDIVIDUAL PROGRAMS.		
	SEE UOH100 SEQ. 40-001,		
	SEE UOH210 SEQ. 40-001,		
	SEE UOH700 SEQ. 40-001;		
	SEE UOH800 SEQ.40-001; AND		
	SEE UOH881 SEQ. 40-001.		
41-001	EXEC BUDGET PREP:	1.00	1.00
	ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN TO UH SYSTEMWIDE PROGRAMS (UOH900/JJ) FROM UH COMMUNITY COLLEGE (UOH800).	75,384 A	75,384 A

	REQUEST REFLECTS A TRANSFER IN OF AN ACADEMIC AFFAIRS PROGRAM OFFICER. SEE UOH800, SEQ. 0041-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FULL YEAR FUNDING FOR (5) PARTIALLY FUNDED POSITIONS ESTABLISHED IN FISCAL YEAR 2007 FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (0.00/123,728A; 0.00/127,166A) ***** LEG CONCURS. REQUEST PROVIDES THE ADDITIONAL THREE MONTHS OF SALARY AS REQUIRED IN THE ON-GOING OPERATING BASE BUDGET FOR THESE FIVE POSITIONS. BREAKOUT AS FOLLOWS: (1) UH INFORMATION TECHNOLOGY SPECIALIST (68,750/72,188) (1) CAREER & TECH ED (18,228) (3) PARTIALLY FUNDED POSITIONS - BUSINESS COMM LIAISON, DATA ANALYST, ADMIN ASST (36,750)	0.00	123,728	A	0.00	127,166	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION OF POSITIONS IN UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (0.00/849,984A; 0.00/849,984A) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR THE RESTORATION OF THE UOH 900 CURRENT SERVICE BASE IN ORDER TO PERMIT THE FILLING OF RESTORED AUTHORIZED POSITIONS IN THE UH SYSTEMWIDE PROGRAMS. BREAKOUT AS FOLLOWS: (1) ADMIN FISCAL SUPPORT SPEC #78182 (32,724) (1) POLICY PROG OFFICER #89262 (120,336) (1) INTERNAL AUDITOR #77026 (88,684) (1) FISCAL ACCOUNTING SPECIALIST #77296 (91,400) (1) HUMAN RESOURCES SPECIALIST #80179 (78,240) (2) PROCUREMENT SPECIALIST #80459, 80568 (91,400) (1) PURCHASING TECHNICIAN I #49130 (45,700) (1) ASSOC DIR OF RESEARCH #81645 (70,500) (2) BUDGET SPEC #80156, 80157 (100,000) (1) DIRECTOR #89310 (90,000) (1) SECRETARY II #22222 (45,000)</p>	0.00	849,984 A	0.00	849,984 A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (2.00/606,000A; 2.00/612,800A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES POSITIONS AND FUNDS TO SUPPORT THE SYSTEMWIDE ONLINE LEARNING INFRASTRUCTURE. REQUEST ALSO PROVIDES FUNDING FOR SOFTWARE LICENSES AND SUPPORT. BREAKOUT AS FOLLOWS: (1) INFORMATION SPECIALIST(68,000/71,400) CONSULTING SERVICES (100,000/50,000) SOFTWARE/LICENSES & DATABASE (120,000/40,000) COMPUTER HARDWARE (250,000/80,000)	1.00	538,000 A	1.00	241,400 A
63-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES FOR THE UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (1.00/332,816A; 2.00/439,068A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL STAFFING AND OPERATING RESOURCES TO ADDRESS WORKLOAD INCREASES AND TO SUPPORT THE CAPITAL IMPROVEMENTS INFRASTRUCTURE. FUNDING ALSO PROVIDES FOR THE RELOCATION OF THE STAFF, WHICH ARE CURRENTLY HOUSED IN TWO LOCATIONS TO ONE CENTRAL OFFICE. BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT/ENGINEER (59,850/79,800) STUDENT HELP (16,142/19,234) OTHER CURRENT EXPENSES (10,000/12,000) COMPUTERS, PRINTERS, COPIERS, SCANNERS (2,500/0) MOTOR VEHICLES - FORD TAURUS MAINTENANCE (463/621)	1.00	88,955 A	1.00	111,655 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT TRANSFER AND ARTICULATION FOR THE UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (2.00/330,000A; 2.00/330,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITION AND FUNDS TO COORDINATE AND EXPAND SYSTEMWIDE POLICIES AND INITIATIVES FOR ARTICULATION AND TRANSFER ACROSS THE UH SYSTEM. BREAKOUT AS FOLLOWS: (1) DIRECTOR (90,000/120,000) OTHER CURRENT EXPENSES (10,000)						
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (0.00/300,000A; 0.00/300,000A) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FOR FACULTY TRAINING, OPERATIONAL SUPPORT, AND OTHER EXPENSES FOR THE UNIVERSITY CENTER.	0.00	200,000	A	0.00	200,000	A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT CAUCUS, UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (0.00/100,000A; 0.00/100,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDS TO SUPPORT THE DELIVERY OF NEW PROGRAMS VIA THE UNIVERSITY CENTERS. CURRENTLY, THERE ARE NO FUNDS FOR THE ACTIVITIES ASSOCIATED WITH THE STUDENT CAUCUS, THE OFFICIAL SYSTEMWIDE STUDENT GROUP AS RECOGNIZED BY THE UH SYSTEM ORGANIZATIONAL CHART. REQUEST ALSO PROVIDE FUNDS FOR ALL OFFICIAL TRAVEL, OPERATIONAL ACTIVITIES AND FOR OTHER NEEDS.</p>	0.00	50,000	A	0.00	50,000	A
67-001	<p>EXEC REQUEST: ADD (9) POSITIONS AND FUNDS TO SUPPORT THE KUALI PROJECT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (5.00/228,500A; 9.00/411,300A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING FOR (9) POSITIONS TO SUPPORT THE KUALI INITIATIVE. THE KUALI SYSTEM IS PROJECTED AS THE REPLACEMENT TO THE UNIVERSITY'S FINANCIAL SYSTEM INFORMATION SYSTEM (FMIS). POSITIONS WILL BE FUNDED THROUGH SALARY COST SAVINGS AND REDUCTION IN OVERTIME AND STUDENT HELP EXPENSES. BREAKOUT AS FOLLOWS: (7) FISCAL ACCOUNTING SPECIALISTS @ 45,700 (171,375/319,900)</p>	5.00	171,375	A	7.00	319,900	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
68-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYROLL SYSTEMS CONSOLIDATION FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (3.00/363,000A; 3.00/307,900A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. ANNUAL SOFTWARE MAINTENANCE REDUCED TO REFLECT (6,250) FOR MONTHLY CONTRACT SERVICE, BASED ON (75) PER HOUR FOR 20 HOURS PER WEEK OF SUPPORT. REQUEST PROVIDES POSITIONS AND FUNDS TO CONSOLIDATE THE HUMAN RESOURCES (HR) MANAGEMENT AND PAYROLL FUNCTIONS FOR ALL UH EMPLOYEES INCLUDING CASUAL HIRES AND STUDENT EMPLOYEES INTO THE UNVERSITY'S ENTERPRISE PEOPLESOFT HR INFORMATION SYSTEM. BREAKOUT AS FOLLOWS: (3) INFORMATION TECHNOLOGY SPECIALIST (148,500/207,900) INCREMENTAL LICENSE FEE (65,000/0) ANNUAL SOFTWARE MAINTENANCE (75,000)</p>	3.00	288,500 A	3.00 282,900 A
69-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR HUMAN RESOURCES TO ASSIST IN TAX DEFERRED ANNUITY PROGRAM FOR THE UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (3.00/139,632A; 3.00/139,632A) ***** LEG DOES NOT CONCUR.</p>			

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
70-001	<p>EXEC REQUEST: ADD (3.5) POSITIONS AND FUNDS TO ESTABLISH AN INTERNAL REPORTING UNIT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (3.50/150,509A; 3.50/150,509A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REDUCED (1) INTERNAL REPORTING PBB POSITION. PURSUANT TO AUDIT FINDING, THIS REQUEST PROVIDES POSITIONS AND FUNDS TO PRODUCE MANAGEMENT REPORTS TO SPECIFICALLY ADDRESS THE INTERNAL REPORTING REQUIREMENTS OF THE UNIVERSITY AND PROGRAMS STATEWIDE AND FOR A PART-TIME BOND CONTROLLER. BREAKOUT AS FOLLOWS: (2) INTERNAL REPORTING PBB (68,550/91,400) (.50) BOND SYSTEM CONTROLLER (10,057/13,409)</p>	2.50	78,607 A	2.50	104,809 A
71-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO SUPPLEMENT EXISTING STAFF FOR THE OFFICE OF THE INTERNAL AUDIT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (3.00/275,000A; 3.00/525,000A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITIONS AND FUNDS TO INCREASE THE CAPABILITY OF THE UNIVERSITY'S OFFICE OF INTERNAL AUDIT WHICH REPORTS TO THE BOARD OF REGENTS. THIS REQUEST SUPPORTS THE BOARD'S DECISION TO EXPAND THIS SUPPORT FUNCTION. BREAKOUT AS FOLLOWS: (1) INTERNAL AUDITOR PBD (63,750/85,000) (1) INTERNAL AUDITOR PBB (52,500/70,000) OTHER CURRENT EXPENSES (15,000) EQUIPMENT (20,000/0)</p>	2.00	151,250 A	2.00	170,000 A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE STUDENT CAMPUS SERVICES FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (0.00/306,000A; 0.00/506,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR PSYCHIATRIC CARE, DISABILITY SERVICES AND STUDENT EMPLOYMENT COORDINATION. CURRENTLY, NINE OUT OF TEN CAMPUSES DO NOT EMPLOY PSYCHIATRISTS OR PSYCHOLOGISTS WHO ARE READY ON HAND TO DEAL WITH ANY CRISIS THAT MAY ARISE ON CAMPUS. BREAKOUT AS FOLLOWS: PSYCHIATRIC CARE (100,000/(200,000) DISABILITY SERVICES (100,000/200,000) SYSTEMWIDE SOFTWARE, DATABASE, AND TRAINING (106,000)	0.00	306,000 A	0.00	506,000 A
73-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO PROVIDE TECHNOLOGY SUPPORT FOR THE AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (1.00/98,000A; 1.00/101,400A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES (1) INFORMATION TECHNOLOGY SPECIALIST AT THE UH SYSTEM LEVEL AND ASSOCIATED OPERATING FUNDS TO FOCUS ON PROVIDING ASSISTANCE TO ALL 10 CAMPUSES AND SYSTEM UNITS TO HELP THEM ENSURE THAT THE WEB SITES AND INFORMATION SYSTEMS THEY DEVELOP ARE ACCESSIBLE BY INDIVIDUALS WITH DISABILITIES. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (68,000/71,400) SUPPLIES (5,000) EQUIPMENT (20,000/0)	1.00	93,000 A	1.00	76,400 A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
74-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (2.00/236,000A; 2.00/149,000A) ***** LEG DOES NOT CONCUR. REQUEST ESTABLISHES MANAGEMENT TOOLS TO MEET ACCREDITATION REQUIREMENTS RELATING TO STUDENT ACHIEVEMENT AND PROGRESS BY BUILDING DATA WAREHOUSE, SECURING OUTSIDE CONSULTATION SERVICES TO EXPEDITE EDIT AND REPORTING SYSTEM FOR UH-SYSTEMWIDE, WHICH WILL INCLUDE ONLINE DYNAMIC REPORTING CAPABILITIES. CONSULTATION AND UPGRADES WILL CONTINUE TO MEET ONGOING WAREHOUSE DEVELOPMENT NEEDS. EQUIPMENT COSTS INCLUDE LAPTOP, PROJECTOR, AND OTHER EQUIPMENT FOR ONGOING TRAINING. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST TRAINING - TRAVEL & SUPPLIES (5,500) CONSULTING SERVICES FOR DEVELOPMENT OF DATA WAREHOUSE (70,000) SOFTWARE AND LICENSING (80,000/15,000) STAFF & TECHNOLOGY UPGRADES (47,000/17,000)</p>	1.00	202,500	A	1.00	132,000	A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
75-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND LEASE PAYMENTS TO ESTABLISH INVESTIGATOR PROGRAM FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) . (2.00/188,740A; 2.00/182,240A) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING FOR (1) NEW SENIOR INVESTIGATOR POSITION DUE TO ADDITIONAL WORKLOAD. CURRENTLY, THE EEO/AA DIRECTOR IS THE ONLY SENIOR PERSON CONDUCTING INVESTIGATIONS IN RESPONSE TO FORMAL CHARGES FILED WITH THE UH MANOA CAMPUS AND UH SYSTEMS PROGRAMS. BREAKOUT AS FOLLOWS: (1) LEGAL COUNSEL (48,750/65,000) (1) INSTITUTIONAL SUPPORT STAFF (63,750/85,000) COMPUTER SOFTWARE/LICENSE (20,000) OFFICE SUPPLIES (1,200) TELECOM (720) TRANSPORTATION (1,620) OFFICE FURNITURE (2,000/0) COMPUTERS, PRINTERS, FAX MACHINE (6,000/0) LEASE OF OFFICE SPACE (7,200)</p>	2.00	151,240 A	2.00 180,740 A
76-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT UH- MANOA PARTICIPATION IN THE AMERICAN DIPLOMA PROJECT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (0.00/200,000A; 0.00/200,000A) ***** LEG DOES NOT CONCUR.</p>			

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
77-001	EXEC REQUEST: ADD FUNDS TO REFLECT DEBT SERVICE APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (0.00/84,392,802A; 0.00/89,220,682A) ***** LEG CONCURS. REQUEST REFLECTS ADDITION OF FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF115) FOR PRINCIPAL AND INTEREST ADJUSTMENTS FOR DEBT SERVICE.	0.00 84,392,802 A	0.00 89,220,682 A
78-001	EXEC REQUEST: ADD FUNDS TO REFLECT PENSION ACCUMULATION APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (0.00/60,746,771A; 0.00/64,473,642A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS WILL BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF141).	0.00 60,746,771 A	0.00 64,473,642 A
79-001	EXEC REQUEST: ADD FUNDS TO REFLECT SOCIAL SECURITY AND MEDICARE ACCUMULATION APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (0.00/32,468,803A; 0.00/34,904,925A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF141) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.	0.00 32,468,803 A	0.00 34,904,925 A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
80-001	EXEC REQUEST: ADD FUNDS TO REFLECT HEALTH BENEFITS PREMIUM APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (0.00/60,826,187A; 0.00/65,107,996A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) FOR PAYMENT OF HEALTH BENEFIT PREMIUMS.	0.00 60,826,187 A	0.00 65,107,996 A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (0.00/-65,791A; 0.00/-65,791A) ***** LEG CONCURS.	0.00 (65,791) A	0.00 (65,791) A
200-001			
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR INCREASES IN PROPERTY INSURANCE PREMIUM, UH SYSTEMWIDE SUPPORT (UOH900/JC). (0.00/590,000A; 0.00/590,000A) ***** LEG CONCURS. REQUEST WILL REFLECT GENERAL FUND APPROPRIATION FOR UH SYSTEMWIDE SUPPORT.	0.00 590,000 A	0.00 590,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE SUPPORT (UOH900).</p> <p>***** ADJUSTMENT WILL PROVIDE FUNDING FOR B PLUS SCHOLARSHIP PROGRAM. THIS PROGRAM PROVIDES NEEDY GRADUATES OF HAWAII PUBLIC HIGH SCHOOLS WHO HAVE A MINIMUM CUMULATIVE GRADE POINT AVERAGE OF 3.0 (B+) OR HIGHER AND MEET OTHER CRITERIA OF THE B PLUS PROGRAM, PRIORITY CONSIDERATION FOR COVERAGE UNDER THE SCHOLARSHIP.</p>	0.00 1,500,000 A	0.00 2,000,000 A
1001-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DEBT SERVICE PAYMENTS TO UH - SYSTEMWIDE SUPPORT (UOH915).</p> <p>***** REQUEST REFLECTS TRANSFER OF PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION (GO) BONDS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH915 SEQ. 1000-001.</p>	0.00 (84,392,802) A	0.00 (89,220,682) A
1002-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR RETIREMENT PAYMENTS FOR UH - SYSTEMWIDE SUPPORT (UOH941).</p> <p>***** REQUEST REFLECTS TRANSFER OF PENSION ACCUMULATION, SOCIAL SECURITY AND MEDICARE PAYMENTS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH941 SEQ. 1000-001.</p>	0.00 (93,215,574) A	0.00 (99,378,567) A

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1003-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR UH - SYSTEMWIDE SUPPORT (UOH943).</p> <p>***** REQUEST REFLECTS TRANSFER OF STATE EMPLOYER SHARE OF HEALTH FUND PREMIUMS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH943 SEQ.1000-001</p>	0.00 (60,826,187) A	0.00 (65,107,996) A
1100-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE SUPPORT (UOH900).</p> <p>***** ADJUSTMENT REFLECTS FUNDING INCREASE FOR THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) WHICH IS ADMINISTRATIVELY ASSIGNED TO THE UNIVERSITY OF HAWAII FOR BUDGETARY PURPOSES. WICHE PROFESSIONAL STUDENT EXCHANGE PROGRAM SUPPORTS FIELDS OF VETERINARY MEDICINE, DENTISTRY, OPTOMETRY, PHARMACY, OCCUPATIONAL AND PHYSICAL THERAPY, WHICH ARE NOT AVAILABLE CURRENTLY IN HAWAII. CURRENT ALLOCATION FOR WICHE IS (923,000). THIS ADJUSTMENT WILL BRING THE TOTAL WICHE BUDGET TO THE ORIGINAL ALLOCATION OF APPROXIMATELY (1,200,000). DECREASE IN FUNDING VIA BUDGETARY RESTRICTIONS AND LEGISLATIVE ADJUSTMENTS, COMBINED WITH AN INCREASE IN STUDENT SUPPORT FEES HAS RESULTED IN FEWER STUDENTS BEING ABLE TO PARTICIPATE IN THIS PROGRAM.</p>	0.00 250,000 A	0.00 250,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1101-001	LEG ADJUSTMENT: ADD (10) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR SYSTEMWIDE SUPPORT (UOH900). ***** POSITIONS WILL ASSIST WITH RECRUITMENT AND RETENTION FOR INSTITUTIONAL SUPPORT.	5.00		A	10.00		A
1200-001	LEG ADJUSTMENT:						
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE PACIFIC AND ASIAN AFFAIRS COUNCIL, UH SYSTEMWIDE SUPPORT (UOH900). ***** LEG DOES NOT CONCUR. THIS IS A COMMUNITY COLLEGES GIA, SHOULD GO IN UOH800.						
TOTAL BUDGET CHANGES		24.50	(246,114,375)	A	31.50	(243,669,972)	A
		0.00	(2,733,740)	B	0.00	(2,733,740)	B
		0.00	14,453	N	0.00	14,453	N
		0.00	(946,676)	W	0.00	(946,676)	W
BUDGET TOTALS		414.00	41,759,019	A	421.00	44,203,422	A
		4.00	10,938,128	B	4.00	10,938,128	B
		4.00	673,484	N	4.00	673,484	N
		5.00	13,157,802	W	5.00	13,157,802	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH915 DEBT SERVICE PAYMENTS - UH
Structure #: 070307950000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH - SYSTEMWIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION (GO) BONDS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. 1003-001.	0.00	84,392,802	A	0.00	89,220,682	A
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DEBT SERVICE SAVINGS AS A RESULT OF THE MOST RECENT ISSUANCE OF BONDS BY THE DEPARTMENT OF BUDGET AND FINANCE FOR UOH915.	0.00	(523,833)	A	0.00	(448,350)	A
	TOTAL BUDGET CHANGES	0.00	83,868,969	A	0.00	88,772,332	A
	BUDGET TOTALS	0.00	83,868,969	A	0.00	88,772,332	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH
 Structure #: 070307910000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH - SYSTEMWIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF PENSION ACCUMULATION, SOCIAL SECURITY AND MEDICARE PAYMENTS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. 1004-001.	0.00	93,215,574	A	0.00	99,378,567	A
	TOTAL BUDGET CHANGES	0.00	93,215,574	A	0.00	99,378,567	A
	BUDGET TOTALS	0.00	93,215,574	A	0.00	99,378,567	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH943 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307930000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH - SYSTEMWIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF STATE EMPLOYERS SHARE OF HEALTH FUND PREMIUMS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. 1005-001.	0.00	60,826,187	A	0.00	65,107,996	A
	TOTAL BUDGET CHANGES	0.00	60,826,187	A	0.00	65,107,996	A
	BUDGET TOTALS	0.00	60,826,187	A	0.00	65,107,996	A

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,062.59	614,889,773	A	6,062.59	614,889,773	A
	368.25	242,274,142	B	368.25	242,274,142	B
	97.66	10,085,730	N	97.66	10,085,730	N
	140.75	96,542,507	W	140.75	96,542,507	W
TOTAL DEPARTMENT APPROPRIATIONS	6,669.25	963,792,152		6,669.25	963,792,152	
DEPARTMENT BUDGET CHANGES	258.50	55,595,302	A	360.00	99,642,560	A
	15.00	41,979,917	B	39.00	77,977,465	B
	0.00	919,708	N	0.00	919,708	N
	0.00	1,249,344	W	0.00	1,423,559	W
TOTAL DEPARTMENT BUDGET CHANGES	273.50	99,744,271		399.00	179,963,292	
DEPARTMENT TOTAL BUDGET	6,321.09	670,485,075	A	6,422.59	714,532,333	A
	383.25	284,254,059	B	407.25	320,251,607	B
	97.66	11,005,438	N	97.66	11,005,438	N
	140.75	97,791,851	W	140.75	97,966,066	W
TOTAL DEPARTMENT BUDGET	6,942.75	1,063,536,423		7,068.25	1,143,755,444	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	35,089.48	4,745,286,758	A	35,089.48	4,745,286,758	A
	7,010.70	1,815,285,961	B	7,010.70	1,815,285,961	B
	2,169.47	1,634,174,301	N	2,169.47	1,634,174,301	N
	0.00	150,969	R	0.00	150,969	R
	0.00	664,458	S	0.00	664,458	S
	129.94	56,031,480	T	129.94	56,031,480	T
	173.85	982,890,679	U	173.85	982,890,679	U
	378.15	359,122,017	W	378.15	359,122,017	W
	75.00	9,366,767	X	75.00	9,366,767	X
GRAND TOTAL APPROPRIATIONS	45,026.59	9,602,973,390		45,026.59	9,602,973,390	
TOTAL CHANGES	528.25	440,494,064	A	655.75	528,244,856	A
	193.00	185,740,758	B	229.00	236,063,680	B
	165.74	63,416,580	N	165.74	65,791,864	N
		9,721	S		9,721	S
	(12.94)	20,766,836	T	(12.94)	2,467,339	T
	(2.50)	42,372,463	U	(2.50)	88,999,857	U
	2.50	12,534,711	W	2.50	12,693,311	W
	8.00	2,401,459	X	8.00	2,326,429	X
GRAND TOTAL CHANGES	882.05	767,736,592		1,045.55	936,597,057	
GRAND TOTAL BUDGET	35,617.73	5,185,780,822	A	35,745.23	5,273,531,614	A
	7,203.70	2,001,026,719	B	7,239.70	2,051,349,641	B
	2,335.21	1,697,590,881	N	2,335.21	1,699,966,165	N
	0.00	150,969	R	0.00	150,969	R
	0.00	674,179	S	0.00	674,179	S
	117.00	76,798,316	T	117.00	58,498,819	T
	171.35	1,025,263,142	U	171.35	1,071,890,536	U
	380.65	371,656,728	W	380.65	371,815,328	W
	83.00	11,768,226	X	83.00	11,693,196	X
GRAND TOTAL BUDGET	45,908.64	10,370,709,982		46,072.14	10,539,570,447	