

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		10.00	1,105,036	B	10.00	1,105,036	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	10.00	6,105,036		10.00	6,105,036	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(47,448)	B
***** POSITION NUMBER AS FOLLOWS: #33982							
	TOTAL BUDGET CHANGES				(1.00)	(47,448)	B
	BUDGET TOTALS	10.00	1,105,036	B	9.00	1,057,588	B
		0.00	5,000,000	W	0.00	5,000,000	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		138.00	7,822,273	A	138.00	7,212,611	A
		0.00	810,183	N	0.00	810,183	N
		0.00	512,962	T	0.00	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
	BASE APPROPRIATIONS	147.00	11,128,594		147.00	10,018,932	

- 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.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING FOR THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. (/B; /565,464B) ***** HOUSE CONCURS. THE REQUESTED FUNDS ARE NEEDED TO HELP PREVENT ENTRY OF INVASIVE SPECIES INTO HAWAII AND WILL BE USED FOR HARBOR INSPECTION PROGRAMS, AND EARLY DETECTION AND RAPID RESPONSE ACTIVITIES. BREAKOUT AS FOLLOWS: OVERTIME (289,617) FRINGE BENEFITS (115,847) SCIENTIFIC SUPPLIES (10,000) MOTOR VEHICLE GAS AND OIL (16,000) AG AND PEST SUPPLIES (8,000) UNIFORM/PROTECTIVE WEAR (16,000) MOTOR VEHICLE SUPPLY AND PARTS (5,000) OFFICE SUPPLIES (4,000) OTHER MATERIALS AND SUPPLIES (15,000) TRANSPORTATION, INTRA-STATE (22,000) SUBS ALLOWANCE, INTRA-STATE (25,000) TRANSPORTATION, OUT-OF STATE (10,000) SUBS ALLOW, OUT-OF-STATE (5,000) ELECTRICITY (24,000)</p>		565,464 B

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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
						565,464	B
		BUDGET TOTALS					
		138.00	7,822,273	A	138.00	7,212,611	A
					0.00	565,464	B
			810,183	N		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

LEGISLATIVE BUDGET SYSTEM
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	100,000	A	0.00	100,000	A
		32.00	2,952,834	B	32.00	2,952,834	B
	BASE APPROPRIATIONS	32.00	3,052,834		32.00	3,052,834	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (12) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(169,918)	B
***** POSITION NUMBERS AS FOLLOWS #4434, #177731, #21820, #110129, #110130, #110131, #110132, #110133, #110134, #110135, #110136, #110142, #110146, #110147							
TOTAL BUDGET CHANGES							
					(2.00)	(169,918)	B
	BUDGET TOTALS	0.00	100,000	A	0.00	100,000	A
		32.00	2,952,834	B	30.00	2,782,916	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	24.00	2,219,525		24.00	2,205,025	

- 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.

TOTAL BUDGET CHANGES

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	21.00	5,708,409		21.00	2,704,409	

- 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.

60-001	<p>SUPPLEMENTAL REQUEST: ADD (.5) POSITION AND FUNDS FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA). (/B; 0.50/37,657B) ***** HOUSE CONCURS. THE REQUESTED POSITION IS NEEDED TO ADDRESS AN INCREASE IN WORKLOAD ON PROGRAM PERSONNEL. BREAKOUT AS FOLLOWS: (.5) PROPERTY MANAGER VI (26,682) FRINGE BENEFITS (10,975)</p>		0.50		37,657	B
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA). (/B; /1,250B) ***** HOUSE DOES NOT CONCUR. EQUIPMENT COST REFLECTED IN AGR141 SEQ#61-002.</p>					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM (AGR141/HA). (/B; 1.50/99,505B) ***** HOUSE CONCURS. THE REQUESTED POSITIONS AND FUNDS IS TO ADDRESS AN INCREASE IN WORKLOAD ON THE PROGRAM PERSONNEL. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (43,824) (.5) PROPERTY MANAGER VI (26,682) FRINGE BENEFITS (28,999)</p>		1.50	99,505 B
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR 141/HA). (/B; /4,250B) ***** HOUSE DOES NOT CONCUR. COMPUTER COSTS REDUCED TO \$1,500 EACH. (2) COMPUTERS (3,000)</p>			3,000 B
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR LAND ACQUISITION.</p>			1 A
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #117791</p>		(1.00)	(26,664) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES					1	A
					1.00	113,498	B
	BUDGET TOTALS						
		2.00	573,157	A	2.00	573,158	A
		6.00	3,717,780	B	7.00	827,278	B
		13.00	1,417,472	W	13.00	1,417,472	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		24.00	1,331,736	A	24.00	1,331,736	A
		2.00	290,119	B	2.00	290,119	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	501,638	W	0.00	501,638	W
	BASE APPROPRIATIONS	26.00	2,475,917		26.00	2,475,917	

- 1

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE
AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF
AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA
CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

1200-001	HOUSE ADJUSTMENT:				(1.00)	(47,448)	A
	REDUCE (3) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(111,336)	B
						(80,496)	W

POSITION NUMBERS AS FOLLOWS: #10679, #35692, #35697, #111627,
#111632, #111633

	TOTAL BUDGET CHANGES				(1.00)	(47,448)	A
					(2.00)	(111,336)	B
						(80,496)	W

	BUDGET TOTALS	24.00	1,331,736	A	23.00	1,284,288	A
		2.00	290,119	B	0.00	178,783	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	501,638	W	0.00	421,142	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	8.00	727,307		8.00	727,307	

- 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.

1200-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.					(51,312)	N
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 POSITION NUMBER AS FOLLOWS: #103084

TOTAL BUDGET CHANGES

(51,312) 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	35,803	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	140,558	A	0.00	140,558	A
		0.00	3,360,761	W	0.00	3,360,761	W
	BASE APPROPRIATIONS	0.00	3,501,319		0.00	3,501,319	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	140,558	A	0.00	140,558	A
	0.00	3,360,761	W	0.00	3,360,761	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		18.00	2,379,553	A	18.00	1,879,553	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	2,454,553		18.00	1,954,553	

- 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.

60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR SEAL OF QUALITY SPECIAL FUND. (/B; /20,000B) ***** HOUSE CONCURS. AN EXPENDITURE CEILING WAS APPROPRIATED FOR FY08 ONLY. CONTINUATION OF EXPENDITURE CEILING FOR FY09 WILL ALLOW PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES INCURRED IN PROMOTIONAL AND MARKETING ACTIVITIES TO BENEFIT THE SEALS OF QUALITY PROGRAM AND ITS PARTICIPANTS. BREAKOUT AS FOLLOWS: PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000) BROCHURES (5,000) TRAVEL (5,000)</p>	20,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009			
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE PROMOTION OF SPECIALTY CROPS. (/N; /109,500N) ***** HOUSE CONCURS. FUNDS ARE NEEDED TO STRENGTHEN CONSUMER AWARENESS AND TO PROMOTE SALES OF SPECIALTY CROPS THAT ARE GROWN IN HAWAII IN BOTH THE LOCAL AND EXPORT MARKETS. BREAKOUT AS FOLLOWS: SPECIAL EVENT PROJECTS (8,000) PULL-UP DISPLAY SCREENS (6,000) ONLINE ADVERTISEMENT (12,000) CELEBRITY CHEFS EVENT (35,000) WEBSITE REDEVELOPMENT PROJECT (24,500) HAWAII SEALS OF QUALITY (SOQ) GUIDE (6,000) SOQ POSTERS (12,000) ADMINISTRATIVE COST (6,000)</p>			109,500	N		
TOTAL BUDGET CHANGES							
				20,000	B		
				109,500	N		
	BUDGET TOTALS	18.00	2,379,553	A			
				18.00	1,879,553	A	
				0.00	20,000	B	
			75,000	N	0.00	184,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		29.00	2,392,440	A	29.00	2,454,831	A
	BASE APPROPRIATIONS	29.00	2,392,440		29.00	2,454,831	

- 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.

1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(691,768)	A
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TOTAL BUDGET CHANGES (691,768) A

BUDGET TOTALS	29.00	2,392,440	A	29.00	1,763,063	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		15.00	719,145	A	15.00	719,145	A
	BASE APPROPRIATIONS	15.00	719,145		15.00	719,145	

- 1

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

1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(33,756)	A
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POSITION NUMBER AS FOLLOWS: #14947

	TOTAL BUDGET CHANGES				(1.00)	(33,756)	A
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	BUDGET TOTALS	15.00	719,145	A	14.00	685,389	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	23.00	2,121,772		23.00	2,121,772	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(38,952)	A
***** POSITION NUMBER AS FOLLOWS: #35678							
	TOTAL BUDGET CHANGES				(1.00)	(38,952)	A
	BUDGET TOTALS	18.00	930,478	A	17.00	891,526	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	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 APPROPRIATIONS	353.00	42,606,851		353.00	38,041,080	
DEPARTMENT BUDGET CHANGES			A	(3.00)	(811,923)	A
			B	(4.00)	370,260	B
			N		58,188	N
			W		(80,496)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(7.00)	(463,971)	
DEPARTMENT TOTAL BUDGET	276.00	18,341,469	A	273.00	16,482,275	A
	50.00	8,095,769	B	46.00	5,462,029	B
	1.00	1,907,276	N	1.00	1,950,964	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	11,023,205	W
TOTAL DEPARTMENT BUDGET	353.00	42,606,851		346.00	37,577,109	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES
Structure #: 110202010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		7.00	561,741	A	7.00	561,741	A
	BASE APPROPRIATIONS	7.00	561,741		7.00	561,741	

- 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.

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	561,741	A	7.00	561,741	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		18.00	1,107,886	A	18.00	1,107,886	A
	BASE APPROPRIATIONS	18.00	1,107,886		18.00	1,107,886	
- 1							
OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(42,144)	A
***** POSITION NUMBER AS FOLLOWS: #111848							
	TOTAL BUDGET CHANGES				(1.00)	(42,144)	A
	BUDGET TOTALS	18.00	1,107,886	A	17.00	1,065,742	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		11.00	799,122	A	11.00	799,122	A
	BASE APPROPRIATIONS	11.00	799,122		11.00	799,122	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATIONS OF POST EMPLOYMENT HEALTH BENEFIT PLANS FOR EACH EMPLOYER GROUP. (/A; /90,000A) ***** HOUSE CONCURS. THE ADDITIONAL COST IS FOR HAVING AN ACTUARIAL VALUATION FOR EACH EMPLOYER GROUP INSTEAD OF A SINGLE VALUATION. EMPLOYER GROUPS HAVE AGREED TO REIMBURSE THE STATE FOR THE AMOUNT REQUESTED. BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS OF POST EMPLOYMENT HEALTH BENEFIT PLANS (90,000)					90,000	A
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TOTAL BUDGET CHANGES 90,000 A

BUDGET TOTALS 11.00 799,122 A 11.00 889,122 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		12.00	688,994	A	12.00	688,994	A
	BASE APPROPRIATIONS	12.00	688,994		12.00	688,994	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	688,994	A	12.00	688,994	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		20.00	1,069,509	A	20.00	899,246	A
	BASE APPROPRIATIONS	20.00	1,069,509		20.00	899,246	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.00	1,069,509	A	20.00	899,246	A
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Detail Type: H

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		170.00	18,788,346	A	170.00	16,917,346	A
		33.00	2,237,432	U	33.00	2,237,432	U
	BASE APPROPRIATIONS	203.00	21,025,778		203.00	19,154,778	

- 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.

60-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AGENCIES' REQUESTS FOR AUDIO/VIDEO MEDIA, (I.E. VIDEOTAPING OF CONFERENCES AND TRAINING, AND LIVE WEB STREAMING.)
(/A; /150,000A)

HOUSE DOES NOT CONCUR.
DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.

60-002 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EQUIPMENT TO SUPPORT AGENCIES REQUESTS FOR AUDIO/VIDEO MEDIA, (I.E. VIDEOTAPING OF CONFERENCES AND TRAINING, AND LIVE WEB STREAMING.)
(/A; /125,000A)

HOUSE DOES NOT CONCUR.
DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.

1100-001 HOUSE ADJUSTMENT: (805,445) A
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #40861, #16061, #23554, #27646, #26791, #29628, #118223, #12289			(8.00)	(233,016) A
TOTAL BUDGET CHANGES				(8.00)	(1,038,461) A
BUDGET TOTALS		170.00	18,788,346 A	162.00	15,878,885 A
		33.00	2,237,432 U	33.00	2,237,432 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		4.00	4,482,007	A	4.00	4,027,480	A
		0.00	21,450,000	W	0.00	21,450,000	W
	BASE APPROPRIATIONS	4.00	25,932,007		4.00	25,477,480	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.00	4,482,007	A	4.00	4,027,480	A
	0.00	21,450,000	W	0.00	21,450,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		17.00	862,481	A	17.00	862,481	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,147,481		17.00	1,147,481	

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

TOTAL BUDGET CHANGES

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: H

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		16.00	1,542,415	A	16.00	1,142,415	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,542,415		16.00	5,142,415	

- 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.

TOTAL BUDGET CHANGES

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: H

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		5.00	11,661,035	A	5.00	11,671,571	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	5.00	17,161,035		5.00	17,171,571	

- 1

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

TOTAL BUDGET CHANGES

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

Detail Type: H

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		158.50	15,549,399	A	158.50	15,538,909	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	<u>158.50</u>	<u>16,502,144</u>		<u>158.50</u>	<u>16,491,654</u>	

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

40-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT THE TRANSFER OUT FROM CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231) TO CENTRAL SERVICES - BUILDING REPAIR AND ALTERATIONS (AGS233). (/A; -2.00/-89,550A) ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (33,756) (1) ENGINEER V (55,794)</p>				(2.00)	(89,550)	A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES. (/A; -1.00/-30,036A) ***** HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II (#22452) THAT WILL BE RE-DESCRIBED TO A GROUNDSKEEPER I POSITION. (1) JANITOR II (30,036)</p>				(1.00)	(30,036)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDS NEEDED FOR EXPECTED FUEL COSTS. (/A; /694,600A) ***** HOUSE CONCURS. ADDITIONAL FUNDS ARE NEEDED DUE TO THE RISING COSTS IN OIL PRICES - OAHU FY08 ELECTRICITY BUDGET AT \$65 PER BARREL. ELECTRICITY (694,600)			694,600	A
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			(805,449)	A
TOTAL BUDGET CHANGES				(3.00)	(230,435) A
BUDGET TOTALS		158.50	15,549,399	155.50	15,308,474
			58,744		58,744
		0.00	894,001	0.00	894,001
					A
					B
					U

Detail Type: H

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		38.50	1,985,661	A	38.50	1,959,361	A
	BASE APPROPRIATIONS	38.50	1,985,661		38.50	1,959,361	

- 1

HOUSE CONCURS.
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). (/A; -1.00/-37,248A) ***** HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS AND MAINTENANCE SUPERVISOR II THAT HAS BEEN RE- DESCRIBED TO AN ENGINEER (BUILDING) VI POSITION THROUGH AN APPROVED REORGANIZATION. (1) GROUNDS AND MAINTENANCE SUPERVISOR II (#22339) (37,248)				(1.00)	(37,248)	A
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). (/A; 1.00/30,036A) ***** HOUSE CONCURS. (1) GROUNDSKEEPER I (30,036)				1.00	30,036	A
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #21595				(1.00)	(31,800)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

Detail Type: H

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				(1.00)	(39,012)	A
	BUDGET TOTALS	38.50	1,985,661	A	37.50	1,920,349	A

Detail Type: H

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		37.00	3,185,946	A	37.00	3,203,437	A
	BASE APPROPRIATIONS	37.00	3,185,946		37.00	3,203,437	

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE
 CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING
 REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR
 ALTERATIONS.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT THE TRANSFER IN FROM CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231) TO CENTRAL SERVICES - BUILDING REPAIR AND ALTERATIONS (AGS233). (/A; 2.00/89,550A) ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (33,756) (1) ENGINEER V (55,794)		2.00			89,550	A
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN ENGINEER VI POSITION FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233). (/A; 1.00/37,248A) ***** HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS AND MAINTENANCE SUPERVISOR II THAT HAS BEEN RE- DESCRIBED TO A ENGINEER (BUILDING) VI POSITION THROUGH AN APPROVED REORGANIZATION. (1) ENGINEER VI (37,248)		1.00			37,248	A

Detail Type: H

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		22.00	1,281,054	A	22.00	1,240,416	A
	BASE APPROPRIATIONS	22.00	1,281,054		22.00	1,240,416	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF A TEMPORARY PART-TIME TRAVEL ADMINISTRATOR TO PERMANENT. (/A; 1.00/A) ***** HOUSE CONCURS. THIS POSITION IS RESPONSIBLE FOR THE MANAGEMENT OF THE STATES TRAVEL REVIEW PROGRAM AND PURCHASING CARD (PCARD) PROGRAM FOR THE STATE. (1) PURCHASING SPECIALIST V				1.00		A
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #9717				(1.00)	(23,736)	A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				0.00	(23,736)	A
	BUDGET TOTALS	22.00	1,281,054	A	22.00	1,216,680	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		5.00	1,742,788	W	5.00	1,742,788	W
	BASE APPROPRIATIONS	5.00	1,742,788		5.00	1,742,788	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	1,742,788	W	5.00	1,742,788	W
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		12.50	2,416,689	W	12.50	2,416,689	W
	BASE APPROPRIATIONS	12.50	2,416,689		12.50	2,416,689	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.50	2,416,689	W	12.50	2,416,689	W
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Detail Type: H

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		26.50	3,334,828	W	26.50	3,334,828	W
	BASE APPROPRIATIONS	26.50	3,334,828		26.50	3,334,828	

- 1

OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,
ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON
STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

60-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EQUIPMENT TO REPLACE AIR CONDITIONING
SYSTEM TO COOL MECHANIC BAY AREAS.
(/W; /50,000W) 50,000 W

HOUSE CONCURS.
REPLACEMENT OF THE AGING COOLING SYSTEM IS MORE COST
EFFECTIVE THAN CONTINUING TO REPAIR THE SYSTEM.

61-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INSTALL ENERGY
EFFICIENT BALLASTS AND BULBS IN PARKING LOTS A,P,R, AND V.
(/W; /400,000W) 400,000 W

HOUSE CONCURS.
CHANGE TO ENERGY EFFICIENT BALLASTS AND BULBS WILL
DECREASE ELECTRICITY CONSUMPTION BY 20% AND
REPLACEMENT BY 15% ANNUALLY.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
99-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER RISK MANAGEMENT INCREASES. (/W; /43,880W)						43,880 W
	***** HOUSE CONCURS. THE PROGRAM EXPENDED 45,540 IN FY07 AND 89,420 IN FY08 PRODUCING A DEFICIT OF 43,880.						
TOTAL BUDGET CHANGES							
							493,880 W
	BUDGET TOTALS	26.50	3,334,828	W	26.50	3,828,708	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		85.00	4,896,812	A	85.00	4,896,812	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	85.00	5,896,812		85.00	5,896,812	
- 1							
OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.							
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.00)	(164,196)	A
***** POSITION NUMBERS AS FOLLOWS: #21168, #17228, #21408, #21169							
	TOTAL BUDGET CHANGES				(4.00)	(164,196)	A
	BUDGET TOTALS	85.00	4,896,812	A	81.00	4,732,616	A
		0.00	1,000,000	U	0.00	1,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	51,820	A	0.00	51,820	A
	BASE APPROPRIATIONS	0.00	51,820		0.00	51,820	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES
BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS,
CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	51,820	A	0.00	51,820	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		5.00	842,126	T	5.00	4,670,814	T
	BASE APPROPRIATIONS	5.00	842,126		5.00	4,670,814	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	842,126	T	5.00	4,670,814	T
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		17.50	2,548,529	A	17.50	2,703,265	A
		0.50	7,473,364	N	0.50	7,473,364	N
	BASE APPROPRIATIONS	18.00	10,021,893		18.00	10,176,629	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE COMPENSATION FOR POSITIONS THAT HAVE GONE FROM EXEMPT TO CIVIL SERVICE. (/A; /113,791A) ***** HOUSE CONCURS. ACT 213, SLH 2007 CONVERTED 14.5 EXEMPT POSITIONS TO CIVIL SERVICE.					113,791	A
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TOTAL BUDGET CHANGES

113,791 A

BUDGET TOTALS	17.50	2,548,529	A	17.50	2,817,056	A
	0.50	7,473,364	N	0.50	7,473,364	N

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	26.00	9,003,240		26.00	8,002,083	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 3.00/B) ***** HOUSE CONCURS. THESE POSITIONS ARE FOR THE TRANSPORT, INSTALLATION, AND EXHIBIT DESIGN. (3) ARTS PROGRAM SPECIALIST II				3.00		B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE STATE FOUNDATION ON CULTURE AND THE ARTS. (/U; /100,000U) ***** HOUSE CONCURS. THE ADDITIONAL U FUND CEILING IS NEEDED TO ACCOMMODATE TRANSFER OF ADDITIONAL TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES.					100,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
					3.00		B
						100,000	U
	BUDGET TOTALS	10.00	3,134,226	A	10.00	2,164,226	A
		14.00	4,471,223	B	17.00	4,439,723	B
		2.00	772,791	N	2.00	773,134	N
		0.00	625,000	U	0.00	725,000	U

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		39.50	8,848,306	B	39.50	7,565,156	B
	BASE APPROPRIATIONS	39.50	8,848,306		39.50	7,565,156	

- 1

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

60-001 SUPPLEMENTAL REQUEST: 117,761 B
 ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE PAY INCREASES FOR PART-TIME INTERMITTENT EMPLOYEES.
 (/B; /117,761B)

 HOUSE CONCURS.
 THE INCREASE TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS IS IN KEEPING WITH SECTION 103-55, HRS WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE STADIUM SPECIFIC FUND CEILING FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889). (/B; /759,000B) ***** HOUSE CONCURS. FUNDS FOR ELECTRICITY, GASOLINE, INSURANCE, SEWER, REFUSE, CENTRAL SERVICES ASSESSMENT, AND REPAIR AND MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: HOURLY PAYROLL (125,000) ELECTRICITY (76,600) GASOLINE (2,000) INSURANCE (41,700) SEWER (29,700) REFUSE (108,000) CENTRAL SERVICES (76,000) REPAIR & MAINTENANCE (300,000)</p>		759,000 B
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #96006M, #27943</p>		(2.00) (58,650) B
TOTAL BUDGET CHANGES			(2.00) 818,111 B
BUDGET TOTALS		39.50 8,848,306 B	37.50 8,383,267 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	9,000,000	B	0.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	9,000,000		0.00	9,000,000	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	9,000,000	B	0.00	9,000,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		39.00	2,424,641	A	39.00	2,429,418	A
		1.00	64,256	U	1.00	64,256	U
	BASE APPROPRIATIONS	40.00	2,488,897		40.00	2,493,674	

- 1

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

1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(1,000,001)	A
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TOTAL BUDGET CHANGES (1,000,001) A

BUDGET TOTALS		39.00	2,424,641	A	39.00	1,429,417	A
		1.00	64,256	U	1.00	64,256	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	826.50	151,638,172		826.50	150,396,875	
DEPARTMENT BUDGET CHANGES			A	(14.00)	(2,207,396)	A
			B	1.00	818,111	B
			U		100,000	U
			W		493,880	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(13.00)	(795,405)	
DEPARTMENT TOTAL BUDGET	687.50	76,621,624	A	673.50	70,658,550	A
	53.50	22,378,273	B	54.50	21,881,734	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	10,705,689	U
	44.00	32,944,305	W	44.00	33,438,185	W
TOTAL DEPARTMENT BUDGET	826.50	151,638,172		813.50	149,601,470	

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
		0.00	3,918,000	T	0.00	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
	BASE APPROPRIATIONS	323.00	50,921,855		323.00	49,215,762	

- 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.

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2.28) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/N; /-150,381N) ***** HOUSE DOES NOT CONCUR. THIS REFLECTS THE UPDATED REQUEST FROM THE ATTORNEY GENERAL. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE INVESTIGATOR V'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. THESE POSITIONS ARE BEING CONVERTED TO PERMANENT POSITIONS. BREAKOUT AS FOLLOWS: (.28) TEMPORARY INVESTIGATOR V (#117837) *.72 IS GENERAL FUND AS CURRENT MATCH (6,643) (1) TEMPORARY INVESTIGATOR V (#117838) (23,724) (.50) TEMPORARY INVESTIGATOR V (#118101) (11,862) (.50) TEMPORARY INVESTIGATOR V (#118374) (11,862)</p>		(75,727) N

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009	
60-002	<p>SUPPLEMENTAL REQUEST: ADD (5.28) POSITIONS AND FUNDS FOR PERSONAL SERVICES EXPENSES TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. THIS PROGRAM IS PARTIALLY FEDERAL FUNDED FOR FY08. (/A; 5.28/247,765A) ***** HOUSE DOES NOT CONCUR. THIS REFLECTS THE UPDATED REQUEST FROM THE ATTORNEY GENERAL. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE INVESTIGATOR V'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (4.28) INVESTIGATOR V (#117837, #117838, #118101, #118374) (152,779) (1) LEGAL CLERK SR-14 (32,076) OVERTIME (6,000) TRAVEL & MILEAGE (13,600) SUPPLIES & PHONE USAGE (21,900) SEE ATG100 SEQ #60-001</p>	5.28	205,675	A
60-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/A; /12,000A) ***** HOUSE CONCURS. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HCJDC MORE EQUIPMENT WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (3) OFFICE FURNITURE, PHONE, COMPUTER (12,000) SEE ATG100 SEQ #60-002</p>		12,000	A

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DRUG NUISANCE ABATEMENT EXPANSION AS APPROVED BY ACT 180, SLH 2007. (/A; 2.50/141,875A) ***** HOUSE CONCURS. THE DRUG NUISANCE ABATEMENT UNIT REQUIRES ADDITIONAL PERSONNEL AND EQUIPMENT IN ORDER TO MAXIMIZE THE UNITS PERFORMANCE. BREAKOUT AS FOLLOWS: (1.5) INVESTIGATOR IV SR24 (74,019) (1) CLERK TYPIST III SR10 (27,756) TELEPHONE (\$2,400) TRAVEL, INCLUDING MILEAGE (\$14,000) SUPPLIES (\$6,000)</p>	2.50	141,875	A
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LEGAL SERVICES. (/N; /91,015N) ***** HOUSE CONCURS. FEDERAL FUNDING RECEIVED FROM THE DEPARTMENT OF JUSTICE -- PAUL COVERDELL NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT OF 2000. USING THE GRANT AS A SPRINGBOARD, THE DEPARTMENT HAS INITIATED A FORUM SO THAT THE DIRECTORS OF THE FORENSIC LABORATORIES CAN MEET, HELP UPDATE THE STATE FORENSIC SCIENCES PLAN, DISCUSS ISSUES, AND PROVIDE SUPPORT FOR EACH OTHER. BREAKOUT AS FOLLOWS: ADMIN FUNDS (\$9,101) PROJECT FUNDS (\$81,914)</p>		91,015	N

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.00/A) ***** HOUSE CONCURS. THESE POSITIONS ARE GENERAL FUNDED AND HAVE EXISTED FOR MORE THAN FIVE YEARS. THE TEMPORARY STATUS MAKES THEM MORE DIFFICULT TO FILL AND CREATES MORE PAPERWORK, HAVING TO RENEW THEM EVERY TWO YEARS. BREAKOUT AS FOLLOWS: (1) LEGAL SECRETARY (#49322) (1) ACCOUNT CLERK II (#49323) (1) DEPUTY ATTORNEY GENERAL (#102662) (1) LEGAL ASSISTANT II (#110165)</p>	4.00	A
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO HANDLE THE INCREASING WORKLOAD FOR NOTARY. (/W; 1.00/26,985W) ***** HOUSE CONCURS. THERE IS CURRENTLY ONLY ONE POSITION FORMALLY ASSIGNED TO NOTARY, TO TEST AND GRADE EXAMINATIONS AS WELL AS TRAVEL TO THE NEIGHBORING ISLANDS TO GIVE EXAMS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (19,275) FRINGE BENEFITS (7,710)</p>	1.00	26,985 W

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
65-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR IMAGING PROJECT TO CONVERT OLD RECORD BOOKS TO DIGITAL FORMAT. (/W; /80,000W)</p> <p>***** HOUSE CONCURS. THERE IS CURRENTLY NO LAW IMPOSED TO DISPATCH WITH OLD NOTARIZED RECORDS, WITH THE INCREASE OF RECORDS COMPILING ON A YEARLY BASIS, VALUABLE SPACE IS UTILIZED TO HOUSE BOXES OF OLD NOTARIZED RECORDS. CONVERT FILES TO DIGITAL FORMAT (80,000)</p>	80,000	W
66-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO PROVIDE ADDITIONAL FUNDING FOR REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND A LEGAL CLERK FOR THE CRIMINAL JUSTICE DIVISION. (/A; /-113,584A)</p> <p>***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#297004) (-58,000) (1) LEGAL CLERK SR 14 (#297010) (-29,976) (1) DELAY IN HIRE TO (10-01-08) (-25,608)</p>	(113,584)	A
66-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO PROVIDE FOR REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND A LEGAL CLERK FOR THE CRIMINAL JUSTICE DIVISION. (/A; 2.00/105,424A)</p> <p>***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>	0.00	A

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
66-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PROVIDE ADDITIONAL EQUIPMENT FOR THE REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND LEGAL CLERK TO SUPPORT THE CRIMINAL JUSTICE DIVISION. (/A; /7,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>		
67-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). (/A; /-64,294A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#887009) (26,830) (1) TEMPORARY LEGAL CLERK (#887008) (37,464)</p>		(64,294) A
67-002	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100) TO ASSIST WITH LABOR RELATIONS CLAIMS. (/A; 2.00/54,294A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>		0.00 A
67-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT LEGAL SERVICES (ATG100) TO ASSIST WITH LABOR RELATIONS CLAIMS. (/A; /10,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>		

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
68-001	SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). (/U; -0.50/-41,500U)		(.50) (41,500) U
	***** HOUSE CONCURS.		
68-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR (1) LEGAL ASSISTANT III FOR LEGAL SERVICES - HEALTH AND HUMAN SERVICES DIVISION (ATG100). (/U; 1.00/42,144U)		1.00 42,144 U
	***** HOUSE CONCURS.		
69-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR DEPUTY ATTORNEY GENERAL TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100). (/U; -1.00/U)		(1.00) U
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#253004) (60,000) (1) DEPUTY ATTORNEY GENERAL (#882013) (63,000) FRINGE BENEFITS (22,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
69-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR DEPUTY ATTORNEYS GENERAL TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100). (/U; 2.00/U)		2.00 U
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (70,000) (1) DEPUTY ATTORNEY GENERAL (75,000)		
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(1,209,694) A
1200-001	HOUSE ADJUSTMENT: REDUCE (7.25) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.		(4.00) (253,390) A (1.25) (61,680) B (2.00) (98,688) N (84,501) U
	***** POSITION NUMBERS AS FOLLOWS: #38324, #117553, #111854, #40554, #101817, #101387, #113202, #31525, #117946, #101221		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				7.78	(1,281,412)	A
					(1.25)	(61,680)	B
					(2.00)	(83,400)	N
					1.50	(83,857)	U
					1.00	106,985	W
	BUDGET TOTALS	234.15	25,124,297	A	241.93	22,513,166	A
		18.00	1,893,738	B	16.75	1,828,058	B
		13.00	8,918,519	N	11.00	8,451,495	N
			3,918,000	T		3,918,000	T
		54.85	8,049,467	U	56.35	7,976,860	U
		3.00	3,017,834	W	4.00	3,124,819	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	58.00	6,245,122		58.00	6,252,525	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/A; 2.00/56,000A) ***** HOUSE CONCURS. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HCJDC MORE CLERK-TYPIST III WILL BE REQUIRED IN ORDER TO PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (2) CLERK-TYPIST III (56,000)	2.00	56,000	A			
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/A; /4,000A) ***** HOUSE CONCURS. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE PC'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (2) PC'S FOR NEW CLERK-TYPIST III POSITIONS (4,000)</p>		4,000 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT THE CONVERSION FROM TEMPORARY TO PERMANENT. (/W; 1.00/W) ***** HOUSE CONCURS. THIS POSITION IS SUPPORTING THE OPERATIONAL REQUIREMENTS OF THE STATE ID SYSTEM. AS SUCH, IT WOULD BE MORE APPROPRIATE FOR THIS POSITION COUNT TO BE MADE PERMANENT. (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906)</p>		1.00 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (/N; -1.00/-26,688N) ***** HOUSE CONCURS. THIS POSITION IS FUNDED BY A FEDERAL GRANT AND DIFFICULT TO FILL BECAUSE IT CONTINGENT UPON THE GRANT FUNDS AVAILABLE. THIS POSITION IS NEEDED IN ORDER TO PARTICIPATE AND WILL BE RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI. (1) CLERK IV #118331 (26,688)	(1.00)	(26,688) N
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (/W; 1.00/26,688W) ***** HOUSE CONCURS. THIS POSITION IS FUNDED BY A FEDERAL GRANT AND DIFFICULT TO FILL BECAUSE IT CONTINGENT UPON THE GRANT FUNDS AVAILABLE. THIS POSITION IS NEEDED IN ORDER TO PARTICIPATE WITH NCIC AND WILL BE RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI. (1) CLERK IV #118331 (26,688)	1.00	26,688 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GEOCODE SEX OFFENDER REGISTRATION INFORMATION. (/A; /70,000A) ***** HOUSE CONCURS. IN ORDER TO COMPLY WITH SEX OFFENDER REGISTRATION AND NOTIFICATION ACT ADDITIONAL HARDWARE AND SOFTWARE IS NEEDED TO GEOCODE ALL ADDRESSES CAPTURED FROM THE REGISTRATION REQUIREMENTS. BREAKOUT AS FOLLOWS: SOFTWARE TO GEOCODE ADDRESSES (5,000) CONSULTING SERVICES (50,000) SERVER TO HOST GIS SOFTWARE MGMT (15,000)			70,000	A
1200-001	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #48593, #117967			(53,376)	N
TOTAL BUDGET CHANGES				2.00	130,000 A
				(1.00)	(80,064) N
				2.00	26,688 W
BUDGET TOTALS		29.50	1,739,321	A	
		1.00	1,784,282	N	
		27.50	2,721,519	W	
				31.50	1,869,474 A
				0.00	1,704,218 N
				29.50	2,755,457 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	248.00	21,647,462		248.00	21,690,328	

- 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.

10-001	SUPPLEMENTAL BUDGET PREP:					(368,668)	A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE FAMILY SUPPORT DIVISION.					(715,651)	N

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

BREAKOUT AS FOLLOWS:

COUNTY FSD EXPENSES MOF-A (-\$368,668.00)

COUNTY FSD EXPENSES MOF-N (-\$715,651.00)

SEE ATG500 SEQ #10-002

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR THE FAMILY SUPPORT DIVISION.		368,668 A 715,651 N
	***** THE POSITIONS WERE BUDGETED WITHIN ATG500 AND IT WAS ASSUMED CSEA WOULD BE BILLED BY ATG100 SINCE THEY WERE GOING TO REPORT TO THE FAMILY LAW DIVISION, THIS ARTIFICIALLY INCREASED THE VACANCY SAVINGS WITH AN OFFSET OF AN INCREASE IN THE FAMILY SUPPORT DIVISION EXPENSES WITHIN THE OCE. THIS MOVES THE COST FOR THE PERSONNEL FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. BREAKOUT AS FOLLOWS: FSD REDUCTION MOF-A (\$368,668) FSD REDUCTION MOF-N (\$715,651) SEE ATG500 SEQ #10-001		
60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE ADMINISTRATIVE PROCESS BRANCH. (/A; 0.68/20,931A) (/N; 1.32/56,881N)		0.68 20,931 A 1.32 56,881 N
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) LEGAL ASSISTANT III (27,908 A\54,172 N) FRINGE BENEFITS (16,252) DELAY IN HIRE (-20,520)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			0.68	20,931 A
				1.32	56,881 N
	BUDGET TOTALS	84.32	3,840,067 A	85.00	4,177,824 A
		163.68	15,548,458 N	165.00	15,440,933 N
			2,258,937 T		2,149,383 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	629.00	78,814,439		629.00	77,158,615	
DEPARTMENT BUDGET CHANGES			A	10.46	(1,130,481)	A
			B	(1.25)	(61,680)	B
			N	(1.68)	(106,583)	N
			U	1.50	(83,857)	U
			W	3.00	133,673	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		12.03	(1,248,928)	
DEPARTMENT TOTAL BUDGET	347.97	30,703,685	A	358.43	28,560,464	A
	18.00	1,893,738	B	16.75	1,828,058	B
	177.68	26,251,259	N	176.00	25,596,646	N
	0.00	6,176,937	T	0.00	6,067,383	T
	54.85	8,049,467	U	56.35	7,976,860	U
	30.50	5,739,353	W	33.50	5,880,276	W
TOTAL DEPARTMENT BUDGET	629.00	78,814,439		641.03	75,909,687	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		20.00	2,178,042	A	20.00	1,828,212	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	20.00	4,249,957		20.00	3,900,127	

- 1

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

1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(64,932)	A
	***** POSITION NUMBER AS FOLLOWS: #43036						

TOTAL BUDGET CHANGES (1.00) (64,932) A

BUDGET TOTALS	20.00	2,178,042	A	19.00	1,763,280	A
	0.00	250,000	N	0.00	250,000	N
	0.00	1,821,915	W	0.00	1,821,915	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		6.00	491,616	A	6.00	491,668	A
	BASE APPROPRIATIONS	6.00	491,616		6.00	491,668	
- 1							
OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(49,332)	A
***** POSITION NUMBER AS FOLLOWS: #45497							
	TOTAL BUDGET CHANGES				(1.00)	(49,332)	A
	BUDGET TOTALS	6.00	491,616	A	5.00	442,336	A

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		11.00	1,358,067	A	11.00	1,233,170	A
	BASE APPROPRIATIONS	11.00	1,358,067		11.00	1,233,170	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE HAWAII FILM STUDIO. (/A; /60,000A) ***** HOUSE CONCURS.				60,000	A
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** HOUSE CONCURS. (1) FILM INDUSTRY ADMINISTRATIVE ASSISTANT (#117019)				1.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** HOUSE CONCURS. (1) BUILDING MANAGER (#49490)		1.00 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPACITY BUILDING AND MARKETING PROGRAM FOR THE CREATIVE INDUSTRIES DIVISION. (/A; /80,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: CREATIVE INDUSTRIES DIVISION COMMUNITY BASED STRATEGIC PLAN (10,000) MUSIC BUSINESS DEVELOPMENT WORKSHOPS (8,000) CAPACITY BUILDING WORKSHOPS SEMINARS ARTS, CULTURE, DIGITAL MEDIA (10,000) GRAMMY CATEGORY EXPANSION IN HAWAIIAN MUSIC (8,500) NATIVE VOICES FESTIVAL OF THE ARTS - MAUI WRITERS CONFERENCE (6,500) HAWAII ARTS & CULTURE BROADCAST RADIO SERIES, WIFI ITINERARY (12,000) FILM FESTIVAL PARTICIPATION & MARKETING PROGRAMS - HAWAII FILM OFFICE (15,000) CID WEBSITE EXPANSION (10,000)		80,000 A
TOTAL BUDGET CHANGES			2.00 140,000 A
BUDGET TOTALS		11.00 1,358,067 A	13.00 1,373,170 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		19.00	2,010,341	B	19.00	2,010,341	B
	BASE APPROPRIATIONS	19.00	2,010,341		19.00	2,010,341	
- 1							
OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.							
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(3.00)	(109,776)	B
***** POSITION NUMBERS AS FOLLOWS: #26756, #22200, #22205							
TOTAL BUDGET CHANGES					(3.00)	(109,776)	B
BUDGET TOTALS					19.00	2,010,341	B
					16.00	1,900,565	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	25,000	A	0.00		A
		2.00	138,663,979	B	2.00	137,063,979	B
	BASE APPROPRIATIONS	2.00	138,688,979		2.00	137,063,979	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING TO FUND UNPLANNED BUSINESS FOR THE HAWAII CONVENTION CENTER. (/B; /2,000,000B) ***** HOUSE CONCURS.				2,000,000		B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR BEACH RESTORATION. ***** FUNDS TO BE USED BY THE DEPARTMENT OF LAND AND NATURAL RESOURCES. SEE LNR101 SEQ. # 1000-001				1,000,000		B
1001-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS FOR HAWAII TOURISM AUTHORITY.				3.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
					3.00	3,000,000	B
		BUDGET TOTALS			0.00	25,000	A
		2.00	138,663,979	B	5.00	140,063,979	B

Detail Type: H

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		9.00	1,143,447	A	9.00	1,143,579	A
		0.00	4,263,395	N	0.00	4,263,397	N
	BASE APPROPRIATIONS	9.00	5,406,842		9.00	5,406,976	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR BIO-ENERGY PROGRAM.
(/U; /212,904U) 212,904 U

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

60-002 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BIO-ENERGY PROGRAM.
(/U; /600,000U)

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

Detail Type: H

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION AND EVALUATION OF GOVERNOR'S ENERGY FOR TOMORROW (EFT) POLICY INITIATIVES. (/U; /197,582U) ***** HOUSE DOES NOT CONCUR. INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.</p>		
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION AND EVALUATION OF GOVERNOR'S ENERGY FOR TOMORROW (EFT) POLICY INITIATIVES. (/U; /300,000U) ***** HOUSE DOES NOT CONCUR. 1/3 OF THE REQUEST IS AMPLE TO ADEQUATELY DEVELOP A PLAN OF IMPLEMENTATION BEFORE FURTHER FUNDS WILL BE NEEDED.</p>		100,000 U
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL ASSISTANCE TO STATE AGENCIES IMPLEMENTING LEAD BY EXAMPLE. (/U; /200,000U) ***** HOUSE DOES NOT CONCUR. INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.</p>		

Detail Type: H

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	<p>SUPPLEMENTAL BUDGET: ADD (1) TEMPORARY POSITION AND FUNDS TO SUPPORT THE STATE'S EFFORTS TO STREAMLINE PERMITTING OF RENEWABLE ENERGY PROJECTS. (/U; /112,904U) ***** HOUSE DOES NOT CONCUR. INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.</p>		
64-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CARRY OUT THE GOVERNOR'S INNOVATION PROGRAMS AND STEM EDUCATION PRIORITIES. (/A; /50,000A) ***** HOUSE DOES NOT CONCUR. INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.</p>		
65-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SUPPORT FOR EXPANDING AND DIVERSIFYING HAWAII'S AEROSPACE INDUSTRY. (/A; /165,000A) ***** HOUSE CONCURS.</p>		165,000 A
65-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SUPPORT FOR EXPANDING AND DIVERSIFYING HAWAII'S AEROSPACE INDUSTRY. (/A; /70,000A) ***** HOUSE CONCURS.</p>		70,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008			FY 2009		
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)		A
	***** POSITION NUMBER AS FOLLOWS: #26796						
	TOTAL BUDGET CHANGES				(1.00)	235,000	A
						312,904	U
	BUDGET TOTALS	9.00	1,143,447	A	8.00	1,378,579	A
			4,263,395	N		4,263,397	N
					0.00	312,904	U

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		17.00	1,145,127	A	17.00	1,091,287	A
		4.00	1,590,030	U	4.00	1,590,030	U
	BASE APPROPRIATIONS	21.00	2,735,157		21.00	2,681,317	

- 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.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.
(/U; /-57,175U) (57,175) U

HOUSE CONCURS.

60-002 SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR THE TOURISM RESEARCH BRANCH.
(/U; 1.00/57,175U) 1.00 57,175 U

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
(1) STATISTICIAN III (40,512)
FRINGE BENEFITS (16,663)
SEE BED130 SEQ. # 60-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(57,720)	A
	***** POSITION NUMBER AS FOLLOWS: #39449						
	TOTAL BUDGET CHANGES				(1.00)	(57,720)	A
					1.00		U
	BUDGET TOTALS	17.00	1,145,127	A	16.00	1,033,567	A
		4.00	1,590,030	U	5.00	1,590,030	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		35.00	2,605,748	A	35.00	2,206,045	A
	BASE APPROPRIATIONS	35.00	2,605,748		35.00	2,206,045	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN EXPENDITURE CEILING FOR INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE HAWAII EXCELLENCE THROUGH SCIENCE AND TECHNOLOGY (HIEST) ACADEMY PROGRAM AND ROBOTICS COMPETITION. (/U; /2,028,568U) ***** HOUSE DOES NOT CONCUR. INAPPROPRIATE USE OF (TANF) GRANT FUNDS.						
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(495,156)	A
TOTAL BUDGET CHANGES						(495,156)	A
BUDGET TOTALS		35.00	2,605,748	A	35.00	1,710,889	A

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		1.50	968,401	A	1.50	968,465	A
		1.50	3,827,732	B	1.50	3,827,732	B
		0.00	3,548,750	N	0.00	3,548,750	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,844,883		3.00	9,844,947	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE HAWAII SMALL BUSINESS INNOVATION RESEARCH/SMALL BUSINESS TECHNOLOGY TRANSFER RESEARCH GRANT PROGRAM. (/A; /200,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.					100,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE SBIR TECHNICAL ASSISTANCE PROGRAM. (/A; /100,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.					50,000	A
TOTAL BUDGET CHANGES						150,000	A
		BUDGET TOTALS					
		1.50	968,401	A	1.50	1,118,465	A
		1.50	3,827,732	B	1.50	3,827,732	B
			3,548,750	N		3,548,750	N
			1,500,000	W		1,500,000	W

Detail Type: H

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		19.00	1,745,173	A	19.00	1,754,366	A
		4.00	2,483,083	N	4.00	2,358,084	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	23.00	5,228,256		23.00	5,112,450	

- 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND (BCRLF). (/N; /1,978,587N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (2,010) DUES & SUBSCRIPTIONS (2,500) PRINTING & BINDING (6,500) ADVERTISING (1,750) TRANSPORTATION - INTRASTATE (2,129) SUBSISTENCE ALLOWANCE - INTRASTATE (1,600) TRANSPORTATION - OUT-OF-STATE (4,105) SUBSISTENCE OUT-OF-STATE (3,068) CONFERENCE & SEMINARS BY DBEDT (30,000) SERVICES ON A FEE BASIS (12,925) TEMPORARY LOAN (1,912,000)					1,978,587	N
TOTAL BUDGET CHANGES						1,978,587	N
BUDGET TOTALS		19.00	1,745,173	A	19.00	1,754,366	A
		4.00	2,483,083	N	4.00	4,336,671	N
			1,000,000	W		1,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	4,742,500	B	0.00	2,609,375	B
		0.00	4,272,728	W	0.00	4,272,728	W
	BASE APPROPRIATIONS	0.00	9,015,228		0.00	6,882,103	

- 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.

60-001 SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR THE HAWAII RENEWABLE
 HYDROGEN PROGRAM.
 (/B; /112,904B)

 HOUSE DOES NOT CONCUR.

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SEED
 CAPITAL FOR THE HAWAII RENEWABLE HYDROGEN PROGRAM.
 (/B; /5,900,000B)

 HOUSE DOES NOT CONCUR.

TOTAL BUDGET CHANGES

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: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	0.00	12,635,784		0.00	12,642,635	

- 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.

1200-001 HOUSE ADJUSTMENT: (93,398) B
 REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT
 VACANCY SAVINGS.

 POSITION NUMBERS AS FOLLOWS: #102694, #102526

TOTAL BUDGET CHANGES (93,398) B

BUDGET TOTALS	0.00	365,000	A	0.00	365,000	A
	0.00	5,387,491	B	0.00	5,300,943	B
	0.00	6,883,293	N	0.00	6,883,294	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		2.00	310,664	A	2.00	310,710	A
		0.00	650,000	W	0.00	650,000	W
	BASE APPROPRIATIONS	2.00	960,664		2.00	960,710	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	310,664	A	2.00	310,710	A
	0.00	650,000	W	0.00	650,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	1,530,554	B	0.00	1,530,554	B
	BASE APPROPRIATIONS	0.00	1,530,554		0.00	1,530,554	

- 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."

1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATEWIDE HARBORS MODERNIZATION PLAN.					1,500,000	U
	***** SEE TRN395 SEQ. 1000-001						

1200-001	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					(160,816)	B
	***** POSITION NUMBERS AS FOLLOWS: #116965, #117411						

	TOTAL BUDGET CHANGES					(160,816)	B
						1,500,000	U
	BUDGET TOTALS	0.00	1,530,554	B	0.00	1,369,738	B
					0.00	1,500,000	U

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	34.00	61,629,884		34.00	31,091,437	

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

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

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TRUST FUND CEILING FOR INFUSION INTO THE RENTAL HOUSING TRUST FUND (RHTF).
 (/T; /25,000,000T) 10,000,000 T

 HOUSE DOES NOT CONCUR.
 INFUSION INTO RENTAL HOUSING TRUST FUND IS \$10,000,000.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION, (8) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.					(77,000)	A
					(1.00)	(403,848)	W
	***** POSITION NUMBERS AS FOLLOWS: #118037, #40990, #102029, #100385, #100891, #100447, #101626, #100932, #107935						
TOTAL BUDGET CHANGES						(77,000)	A
						10,000,000	T
						(1.00)	4,719 W
BUDGET TOTALS		3.00	15,800,983	A	3.00	184,401	A
			3,000,000	N		3,000,000	N
			36,923,698	T	0.00	31,923,698	T
		31.00	5,905,203	W	30.00	5,911,057	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	185.00	258,391,960		185.00	223,058,459	
DEPARTMENT BUDGET CHANGES			A	(2.00)	(219,140)	A
			B	0.00	2,636,010	B
			N		1,978,587	N
			T		10,000,000	T
			U	1.00	1,812,904	U
			W	(1.00)	4,719	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(2.00)	16,213,080	
DEPARTMENT TOTAL BUDGET	123.50	28,137,268	A	121.50	11,434,763	A
	22.50	156,162,597	B	22.50	155,072,332	B
	4.00	20,428,521	N	4.00	22,282,112	N
	0.00	36,923,698	T	0.00	31,923,698	T
	4.00	1,590,030	U	5.00	3,402,934	U
	31.00	15,149,846	W	30.00	15,155,700	W
TOTAL DEPARTMENT BUDGET	185.00	258,391,960		183.00	239,271,539	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		49.00	12,882,630	A	49.00	12,883,020	A
	BASE APPROPRIATIONS	49.00	12,882,630		49.00	12,883,020	
- 1							
OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.							
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(286,332)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #30183, #28939, #43763, #11296, #118259				(4.00)	(266,507)	A
	TOTAL BUDGET CHANGES				(4.00)	(552,839)	A
	BUDGET TOTALS	49.00	12,882,630	A	45.00	12,330,181	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	18.00	8,183,364		18.00	8,183,425	

- 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.

TOTAL BUDGET CHANGES

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: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		83.00	11,025,246	X	83.00	10,950,216	X
	BASE APPROPRIATIONS	83.00	11,025,246		83.00	10,950,216	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; /500,000X) *****					500,000	X
	HOUSE CONCURS. FUNDS NEEDED FOR MAINTENANCE AND SUPPORT OF COMPUTER HARDWARE AND SOFTWARE RELATED TO ERS OPERATIONS INCLUDING THE NEW PENSION MANAGEMENT INFORMATION SYSTEM, IMAGING, AND LOCAL AREA NETWORK.						

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; /2,000,000X) *****</p> <p>HOUSE CONCURS. FUNDS NEEDED TO IMPLEMENT PROVISIONS OF THE HYBRID PLAN (ENACTED BY ACT 179, SLH 2004) AND UNDERTAKE COMMUNICATION CAMPAIGN TO INFORM AND COUNSEL RETIREMENT PLAN MEMBERS CONCERNING THEIR OPTIONS AND SITUATIONS. BREAKOUT AS FOLLOWS: COMMUNICATIONS CONSULTANT (1,400,000) COMPUTER SYSTEM PROGRAMMING (500,000) POSTAGE (50,000) OTHER CURRENT SERVICES (50,000)</p>		2,000,000 X
62-001	<p>SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 6.00/X) *****</p> <p>HOUSE DOES NOT CONCUR. (1) TEMPORARY POSITION REDUCED FOR VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (5) RETIREMENT CLAIMS EXAMINER III POSITIONS (#118189, #118190, #118192, #113316, #113317)</p>		5.00 X

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) *****</p>	1.00	X
	<p>HOUSE CONCURS. TEMPORARY ACCOUNTANT II POSITION (#970200) NEEDS TO BE CONVERTED TO PERMANENT TO MAINTAIN ORACLE FINANCIAL ACCOUNTING SYSTEM OF THE NEW PENSION MANAGEMENT SYSTEM, WHICH REQUIRES LONG-TERM TRAINING AND SPECIALIZED KNOWLEDGE DIFFICULT TO FIND FOR TEMPORARY POSITIONS.</p>		
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) *****</p>	1.00	X
	<p>HOUSE CONCURS. TEMPORARY CLERK III POSITION (#116682) NEEDS TO BE CONVERTED TO PERMANENT TO SUPPORT INCREASED AND CONTINUOUS WORKLOAD ASSOCIATED WITH IMPLEMENTATION OF DOCUMENT IMAGING FOR THE PENSION MANAGEMENT INFORMATION SYSTEM.</p>		

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008	FY 2009
65-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 2.00/X) *****</p> <p>HOUSE CONCURS. INFORMATION TECHNOLOGY POSITIONS NEED TO BE CONVERTED TO PERMANENT TO IMPROVE HIRING FOR LONG-TERM GROWTH OF ERS AND PROVIDE NECESSARY SUPPORT FOR COMPUTER SYSTEMS AS THERE IS CURRENTLY HIGH TURNOVER RELATED TO TEMPORARY STATUS OF POSITION. BREAKOUT AS FOLLOWS: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV POSITIONS (#118200, #118201)</p>	2.00	X
66-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 4.00/X) *****</p> <p>HOUSE CONCURS. CLERK TYPIST POSITIONS NEED TO BE CONVERTED TO PERMANENT TO IMPROVE HIRING FOR LONG-TERM GROWTH OF ERS AND PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO ALLOW PROFESSIONAL STAFF TO FOCUS ON SPECIALIZED JOB FUNCTIONS. BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II POSITIONS (#102684, #117311, #116328, #116683)</p>	4.00	X

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008	FY 2009
67-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) *****</p> <p>HOUSE CONCURS. TEMPORARY CLERK TYPIST II POSITION (#116684) NEEDS TO BE CONVERTED TO PERMANENT TO PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO CHIEF INVESTMENT OFFICER.</p>	1.00	X
68-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) *****</p> <p>HOUSE CONCURS. TEMPORARY ACCOUNTANT CLERK III POSITION (#118147) NEEDS TO BE CHANGED TO PERMANENT TO REFLECT SHIFT IN THE WORKLOAD REQUIREMENTS OF STAFF THAT NECESSITATES MORE FULL-TIME ADMINISTRATIVE POSITIONS.</p>	1.00	X
69-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME FOR EMPLOYEES' RETIREMENT SERVICES (BUF141). (/X; /250,000X) *****</p> <p>HOUSE CONCURS. FUNDS NEEDED TO PROVIDE OVERTIME DUE TO INCREASED WORKLOAD FROM ERS PROJECTS SUCH AS THE IMPLEMENTATION OF THE NEW HYBRID PLAN AND FINALIZATION OF THE PENSION MANAGEMENT INFORMATION SYSTEM.</p>	250,000	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #117312, #118188, #118191			(1.00)	(101,640) X
TOTAL BUDGET CHANGES					
				14.00	2,648,360 X
	BUDGET TOTALS	83.00	11,025,246 X	97.00	13,598,576 X

Detail Type: H

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
				T			T
		26.00	11,681,399	T	26.00	4,291,408	T
	BASE APPROPRIATIONS	26.00	11,681,399		26.00	4,291,408	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).
(/T; 1.00/63,806T)

1.00 63,806 T

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

61-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).
(/T; /300,000T)

300,000 T

HOUSE CONCURS.
FUNDS NEEDED TO HIRE INVESTMENT CONSULTANT TO MANAGE ANTICIPATED, DEPENDING ON A 2008 E.U.T.F. LEGISLATIVE PROPOSAL, STATE AND COUNTY "PRE-FUNDING" OF RETIREE BENEFITS AND RELATED INCOME. COSTS ARE NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(3.00)	(83,928) T
***** POSITION NUMBERS AS FOLLOWS: #31592, #13050, #17471					
TOTAL BUDGET CHANGES					
				(2.00)	279,878 T
BUDGET TOTALS		26.00 11,681,399 T		24.00 4,571,286 T	

Detail Type: H

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		81.00	9,262,208	A	81.00	9,262,982	A
	BASE APPROPRIATIONS	81.00	9,262,208		81.00	9,262,982	

- 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 PROGRAM FOR DEPUTY DEFENDER STAFF.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151). (/A; 1.00/73,486A) ***** HOUSE CONCURS. PUBLIC DEFENDER AND RELATED OFFICE FUNDS NEEDED IN KONA OFFICE TO RELIEVE LARGE AND INCREASING CASELOADS CURRENTLY BEING ADDRESSED BY (5) PUBLIC DEFENDERS. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER III (72,384) TELEPHONE CHARGES (770) COMPUTER MAINTENANCE (332) SEE BUF151 SEQ # 60-002				1.00	73,486	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE OF THE PUBLIC DEFENDER (BUF151). (/A; /2,385A) ***** HOUSE CONCURS. OFFICE EQUIPMENT NEEDED IN KONA OFFICE TO SUPPORT PUBLIC DEFENDER POSITION. BREAKOUT AS FOLLOWS: DESK (900) CHAIR (160) FILE CABINET (175) COMPUTER (1,150) SEE BUF151 SEQ # 60-001			2,385	A
TOTAL BUDGET CHANGES				1.00	75,871 A
BUDGET TOTALS		81.00	9,262,208	A	82.00 9,338,853 A

Detail Type: H

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		44.00	8,695,562	B	51.00	9,929,994	B
	BASE APPROPRIATIONS	44.00	8,695,562		51.00	9,929,994	

- 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.

60-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PUBLIC UTILITIES COMMISSION (BUF901). (/B; 4.00/B) ***** HOUSE CONCURS. (4) PETROLEUM-RELATED POSITIONS CHANGED TO PERMANENT EFFECTIVE 06/29/07 AS MANDATED BY ACT 177, SLH 2007. BREAKOUT AS FOLLOWS: (1) RESEARCH ASSISTANT (#117633) (1) PUBLIC UTILITIES COMMISSION ATTORNEY (#117634) (1) ENFORCEMENT OFFICER (#117642) (1) CLERK TYPIST II (#117643)</p>				4.00		B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENEWABLE PORTFOLIO STANDARDS FOR PUBLIC UTILITIES COMMISSION (BUF901). (/B; /500,000B) ***** HOUSE CONCURS. FUNDS NECESSARY FOR ADJUSTMENTS TO OPERATING EXPENSES TO EXECUTE CONTRACT WITH THE HAWAII NATURAL ENERGY INSTITUTE OF THE UNIVERSITY OF HAWAII TO CONDUCT STUDIES ON RENEWABLE ENERGY FOR PUBLIC UTILITIES IN COMPLIANCE WITH HRS 269-95, WHICH REQUIRES SAID STUDIES AND REPORTS TO THE STATE LEGISLATURE BY THE 2009 SESSION.</p>			500,000	B
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #117632, #102458, #100540</p>			(3.00)	(123,528) B
TOTAL BUDGET CHANGES				1.00	376,472 B
BUDGET TOTALS		44.00	8,695,562 B	52.00	10,306,466 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	262,785,613	A	0.00	278,149,259	A
		0.00	310,481,432	U	0.00	328,633,592	U
	BASE APPROPRIATIONS	0.00	573,267,045		0.00	606,782,851	
- 1							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDS FOR DEBT SERVICE PAYMENTS (BUF915). (/A; /-3,438,000A) (/U; /-4,062,000U) ***** HOUSE CONCURS. REDUCTION OF FUNDS FOR GENERAL OBLIGATION BOND DEBT SERVICE NECESSARY TO ADJUST FOR REVISIONS TO THE GO BOND ISSUANCE PLAN. BREAKOUT AS FOLLOWS: INTEREST - OTHER (-3,438,000A) INTEREST - DOE (-2,964,749U) INTEREST - UH (-1,097,251U)					(3,438,000)	A
						(4,062,000)	U
	TOTAL BUDGET CHANGES					(3,438,000)	A
						(4,062,000)	U
	BUDGET TOTALS	0.00	262,785,613	A	0.00	274,711,259	A
		0.00	310,481,432	U	0.00	324,571,592	U

Detail Type: H

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	222,439,828	A	0.00	224,622,703	A
		0.00	311,103,501	U	0.00	319,403,896	U
	BASE APPROPRIATIONS	0.00	533,543,329		0.00	544,026,599	

- 1

60-001 SUPPLEMENTAL REQUEST: (21,189,213) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 DECREASE IN FUNDS FOR PENSION ACCUMULATION FOR
 RETIREMENT BENEFITS PAYMENTS (BUF941).
 (/A; /-21,189,213A)

 HOUSE CONCURS.
 FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER
 CONTRIBUTIONS FOR PENSION ACCUMULATION AS MANDATED BY
 ACT 256, SLH 2007.
 SEE BUF941 SEQ # 60-002

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET
 INCREASE IN FUNDS FOR PENSION ACCUMULATION FOR
 RETIREMENT BENEFITS PAYMENTS (BUF941).
 (/U; /78,842,131U) 78,842,131 U

 HOUSE CONCURS.
 FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER
 CONTRIBUTIONS FOR PENSION ACCUMULATION AS MANDATED BY
 ACT 256, SLH 2007.
 BREAKOUT AS FOLLOWS:
 UH (16,154,285)
 DOE (62,687,846)
 SEE EDN941 SEQ # 60-001, UOH941 SEQ # 60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDS FOR SOCIAL SECURITY/MEDICARE FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/A; /-3,378,638A) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE. SEE BUF941 SEQ # 61-002</p>		(3,378,638) A
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FUNDS FOR SOCIAL SECURITY/MEDICARE FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/U; /11,800,361U) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE. BREAKOUT AS FOLLOWS: UOH (2,247,365) DOE (9,552,996) SEE EDN941 SEQ # 61-001, UOH SEQ # 61-001</p>		11,800,361 U
TOTAL BUDGET CHANGES			(24,567,851) A
			90,642,492 U
BUDGET TOTALS		0.00 222,439,828 A	0.00 200,054,852 A
		0.00 311,103,501 U	0.00 410,046,388 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF943 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	160,087,751	A	0.00	168,989,440	A
		0.00	228,324,299	U	0.00	242,506,614	U
	BASE APPROPRIATIONS	0.00	388,412,050		0.00	411,496,054	
- 1							
225-001	GOVERNOR'S MESSAGE (02/25/28) REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS. (/A; /-11,492,424A) (/U; /-4,343,775U) ***** HOUSE CONCURS. SEE UOH943 SEQ # 225-001, EDN943 SEQ # 225-001					(11,492,424)	A
						(4,343,775)	U
	TOTAL BUDGET CHANGES					(11,492,424)	A
						(4,343,775)	U
	BUDGET TOTALS	0.00	160,087,751	A	0.00	157,497,016	A
		0.00	228,324,299	U	0.00	238,162,839	U

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	301.00	1,556,952,833		308.00	1,617,806,549	
DEPARTMENT BUDGET CHANGES			A	(3.00)	(39,975,243)	A
			B	1.00	376,472	B
			T	(2.00)	279,878	T
			U		82,236,717	U
			X	14.00	2,648,360	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		10.00	45,566,184	
DEPARTMENT TOTAL BUDGET	144.00	669,604,510	A	141.00	656,078,702	A
	44.00	8,695,562	B	52.00	10,306,466	B
	30.00	17,712,758	T	28.00	10,602,645	T
	0.00	849,914,757	U	0.00	972,786,344	U
	83.00	11,025,246	X	97.00	13,598,576	X
TOTAL DEPARTMENT BUDGET	301.00	1,556,952,833		318.00	1,663,372,733	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		4.00	3,632,334	B	4.00	1,232,334	B
	BASE APPROPRIATIONS	4.00	3,632,334		4.00	1,232,334	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	3,632,334	B	4.00	1,232,334	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		23.00	2,705,793	B	23.00	2,705,793	B
	BASE APPROPRIATIONS	23.00	2,705,793		23.00	2,705,793	

- 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.

1200-001	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(9.00)	(442,715)	B
	***** POSITION NUMBERS AS FOLLOWS: #2787, #2788, #15009, #15098, #21377, #28849, #28850, #29265, #40834						

TOTAL BUDGET CHANGES

					(9.00)	(442,715)	B
	BUDGET TOTALS	23.00	2,705,793	B	14.00	2,263,078	B

Detail Type: H

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		29.00	2,578,281	B	29.00	2,578,281	B
	BASE APPROPRIATIONS	29.00	2,578,281		29.00	2,578,281	

- 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.

60-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE DIVISION OF FINANCIAL INSTITUTIONS (DFI) TO FULLY IMPLEMENT THE MONEY TRANSMITTER LICENSING PROGRAM. (/B; 4.00/363,443B) ***** HOUSE CONCURS. ACT 153, SLH 2006 REQUIRED LICENSING OF MONEY TRANSMITTERS. FUNDING WILL ALLOW DFI TO FULLY IMPLEMENT THE PROGRAM WITHOUT ADVERSELY IMPACTING CURRENT EXAMINATION DUTIES FOR FINANCIAL INSTITUTIONS AND ESCROW DEPOSITORIES. BREAKOUT AS FOLLOWS: (1) FINANCIAL INSTITUTION EXAMINER II (#99004R) (55,500) (1) FINANCIAL INSTITUTION EXAMINER III (#99001R) (60,024) (2) MONEY TRANSMITTER EXAMINER III (#99002R, #99003R) (111,000) FRINGE BENEFITS (93,169) EXAMINATION TRAVEL (36,650) TRAINING (7,100) SEE CCA104 SEQ. # 60-002.</p>	4.00	363,443	B			
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE DIVISION OF FINANCIAL INSTITUTIONS (DFI). (/B; /16,200B) ***** HOUSE CONCURS. EQUIPMENT RELATED TO MONEY TRANSMITTER LICENSING PROGRAM. BREAKOUT AS FOLLOWS: (3) LAPTOP COMPUTERS (9,000) (3) MODULAR WORKSTATIONS (5,100) (3) CHAIRS (1,200) (3) FILING CABINETS (900) SEE CCA104 SEQ. # 60-001.</p>		16,200 B
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #117, #106294, #113140, #118396</p>		(4.00) (183,905) B
TOTAL BUDGET CHANGES			0.00 195,738 B
BUDGET TOTALS		29.00 2,578,281 B	29.00 2,774,019 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		55.00	5,331,120	B	55.00	5,073,120	B
		5.00	2,037,937	T	5.00	2,037,937	T
	BASE APPROPRIATIONS	60.00	7,369,057		60.00	7,111,057	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.00)	(196,656)	B
***** POSITION NUMBERS AS FOLLOWS: #33, #3769, #19618, #22645, #37188							
TOTAL BUDGET CHANGES					(4.00)	(196,656)	B
BUDGET TOTALS							
		55.00	5,331,120	B	51.00	4,876,464	B
		5.00	2,037,937	T	5.00	2,037,937	T

Detail Type: H

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		80.00	11,945,708	B	80.00	11,945,708	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	80.00	12,145,708		80.00	12,145,708	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND (CRF) FOR INSURANCE REGULATORY SERVICES (CCA106). (/B; /1,115,000B) ***** HOUSE CONCURS. FUNDING TO COVER INCREASED OR UNFORESEEN COSTS. BREAKOUT AS FOLLOWS: CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF DOMESTIC INSURERS (810,000) CONTRACTED HEALTH ACTUARY DUE TO THE REINSTATEMENT OF HEALTH INSURANCE RATE REGULATION, ACT 175, SLH 2007 (200,000) COMPUTER CONSULTANT TO WORK ON THE HAWAII INSURANCE DIVISION SYSTEM (85,000) COMPUTER EXPERT FOR INSURANCE FRAUD INVESTIGATIONS (20,000)	1,115,000	B
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Detail Type: H

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE OF THE CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) FOR INSURANCE REGULATORY SERVICES (CCA106). (/B; /355,000B) ***** HOUSE CONCURS. FUNDING TO COVER INCREASED RATES CHARGED BY CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF RISK RETENTION CAPTIVE INSURANCE COMPANIES.		355,000	B
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106). (/B; 1.00/91,622B) ***** HOUSE DOES NOT CONCUR. (1) INSURANCE EXAMINER IV (#99008R) POSITION TO CONDUCT AND COORDINATE THE MARKET CONDUCT SURVEILLANCE MODEL LAW (ACT 227) FOR THE HAWAII INSURANCE DIVISION. FUNDING WAS PROVIDED WITH ACT 227, SLH 2007.		1.00	B
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS ***** POSITION NUMBERS AS FOLLOWS: #5909, #108005, #110317, #112456		(4.00)	(235,009) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
TOTAL BUDGET CHANGES					
				(3.00)	1,234,991 B
BUDGET TOTALS					
		80.00	11,945,708 B	77.00	13,180,699 B
		0.00	200,000 T	0.00	200,000 T

Detail Type: H

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		16.00	1,600,284	B	16.00	1,600,284	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,650,965		16.00	1,650,965	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF CONSUMER PROTECTION (CCA110) RELATING TO THE LANDLORD/TENANT HOTLINE. (/B; 1.00/64,321B) ***** HOUSE DOES NOT CONCUR. DEPARTMENT CAN USE EXISTING STAFF AND RESOURCES.						
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #25359, #43810				(2.00)	(47,472)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			(2.00)	(47,472) B
	BUDGET TOTALS	16.00	1,600,284 B	14.00	1,552,812 B
		0.00	50,681 T	0.00	50,681 T

Detail Type: H

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		75.00	6,440,207	B	75.00	6,440,207	B
	BASE APPROPRIATIONS	75.00	6,440,207		75.00	6,440,207	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ECONOMICS EDUCATION BY BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111).
 (/B; /65,000B)

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

1200-001 HOUSE ADJUSTMENT:
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. (9.00) (298,524) B

 POSITION NUMBERS AS FOLLOWS: #14816, #14817, #34900, #35708, #37454, #37710, #40364, #49514, #54545

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			(9.00)	(298,524) B
	BUDGET TOTALS	75.00	6,440,207 B	66.00	6,141,683 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		65.00	5,253,047	B	65.00	5,253,047	B
	BASE APPROPRIATIONS	65.00	5,253,047		65.00	5,253,047	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). (/B; /128,643B) ***** HOUSE DOES NOT CONCUR. DEPARTMENT CAN USE EXISTING STAFF AND RESOURCES.						
1200-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #101720					(60,000)	B

TOTAL BUDGET CHANGES

(60,000) B

BUDGET TOTALS

65.00 5,253,047 B 65.00 5,193,047 B

Detail Type: H

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		45.00	5,516,080	B	45.00	5,515,980	B
	BASE APPROPRIATIONS	45.00	5,516,080		45.00	5,515,980	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANGUAGE ACCESS COMPLIANCE FOR GENERAL SUPPORT (CCA191). (/B; /20,000B) ***** HOUSE CONCURS. THE LANGUAGE ACCESS LAW (PART II OF HRS, CHAPTER 371) REQUIRES STATE AGENCIES TO TAKE REASONABLE STEPS TO ENSURE ACCESS TO GOVERNMENT SERVICES BY PERSONS WITH LIMITED ENGLISH PROFICIENCY. FUNDING WILL BE USED TO CONTRACT FOR TRANSLATOR SERVICES.				20,000		B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY AND BUILDING MAINTENANCE COSTS FOR GENERAL SUPPORT (CCA191). (/B; /178,850B) ***** HOUSE CONCURS. FUNDING FOR MAINTENANCE AND ELECTRICITY FOR THE KING DAVID KALAKAUA BUILDING AND MAINTENANCE FOR THE 8TH AND 9TH FLOORS FOR THE LEIOPAPA KAMEHAMEHA BUILDING. BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)				178,850		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008		FY 2009	
TOTAL BUDGET CHANGES					
				198,850	B
BUDGET TOTALS					
		45.00	5,516,080	45.00	5,714,830 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	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 APPROPRIATIONS	397.00	47,291,472		397.00	44,633,372	
DEPARTMENT BUDGET CHANGES						
			B	(27.00)	584,212	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(27.00)	584,212	
DEPARTMENT TOTAL BUDGET						
	392.00	45,002,854	B	365.00	42,928,966	B
	5.00	2,288,618	T	5.00	2,288,618	T
TOTAL DEPARTMENT BUDGET	397.00	47,291,472		370.00	45,217,584	

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		123.80	9,275,405	A	123.80	8,972,639	A
		72.70	73,483,166	N	72.70	73,543,310	N
		0.00	464,458	S	0.00	464,458	S
		0.00	12,000,000	U	0.00	12,000,000	U
	BASE APPROPRIATIONS	196.50	95,223,029		196.50	94,980,407	

- 1

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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (27.5) POSITIONS AND FUNDS TO REFLECT A TRANSFER-OUT OF MAINTENANCE PERSONNEL FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).				(20.35)	(700,714)	A
					(7.15)	(315,691)	N

BREAKOUT AS FOLLOWS:
(11.5) GENERAL LABORER I (156,180 A/ 203,034 N)
(5) GENERAL LABORER II (147,715 A/ 12,845 N)
(3) JANITOR II (85,899 A/ 7,809 N)
(2) BUILDING MAINTENANCE WORKER (85,428 A)
(2) BUILDING MAINTENANCE HELPER (69,456 A)
(1) AUTOMOTIVE MECHANIC II (45,564 A)
(1) AUTOMOTIVE MECHANIC I (43,020 A)
(1) TRACTOR OPERATOR (33,408 A)
(1) GENERAL LABORER III (34,044 A)
FRINGE BENEFITS (92,003 N)
SEE DEF110 SEQ # 10-002

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD (27.5) POSITIONS AND FUNDS TO REFLECT A TRANSFER-IN OF MAINTENANCE PERSONNEL FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).		20.35 700,714 A 7.15 315,691 N
	***** BREAKOUT AS FOLLOWS: (11.5) GENERAL LABORER I (156,180 A/ 203,034 N) (5) GENERAL LABORER II (147,715 A/ 12,845 N) (3) JANITOR II (85,899 A/ 7,809 N) (2) BUILDING MAINTENANCE WORKER (85,428 A) (2) BUILDING MAINTENANCE HELPER (69,456 A) (1) AUTOMOTIVE MECHANIC II (45,564 A) (1) AUTOMOTIVE MECHANIC I (43,020 A) (1) TRACTOR OPERATOR (33,408 A) (1) GENERAL LABORER III (34,044 A) FRINGE BENEFITS (92,003 N) SEE DEF110 SEQ # 10-001		
40-001	SUPPLEMENTAL BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT A TRANSFER-IN OF VETERANS SERVICES MAINTENANCE SECTION FROM SERVICES TO VETERANS (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).		9.00 294,576 A
	***** SEE DEF112 SEQ # 40-001		

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (11.5) TEMPORARY POSITIONS AND FUNDS FOR DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT FOR THE CIVIL DEFENSE DIVISION. (/A; /494,448A) ***** HOUSE CONCURS. THESE POSITIONS ARE REQUIRED TO SUSTAIN PERSONNEL STAFF POSITIONS REQUIRED TO SUPPORT A 24/7 AROUND-THE-CLOCK WARNING SECTION AND PUBLIC HAZARD EDUCATION OFFICERS AS PRESCRIBED BY ACT 5, DISASTER EMERGENCY PREPAREDNESS ACT OF 2005. BREAKOUT AS FOLLOWS: (1) TEMP. DEPA PUBLIC RELATIONS OFFICER (55,488) (1) TEMP. DEPA PUBLIC RELATIONS ASSISTANT (53,364) (2) TEMP. EMERGENCY OPERATING CENTER (EOC) OPERATIONS AND THREAT SPECIALIST (98,688) (5.5) TEMP. EOC WARNING OFFICER (208,692) (.5) TEMP. DEPA SYSTEMS ENGINEER (28,860) (.5) TEMP. DEPA ACCOUNTANT (24,672) (1) TEMP. DEPA CLERK TYPIST (24,684)</p>		494,448 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LOGISTICS STAFF TO SUSTAIN AND CONTINUE DEVELOPMENT OF AN EMERGENCY SUPPLY CACHE AND WAREHOUSE SYSTEM CAPABLE OF SUPPORTING UP TO 5000 DISASTER VICTIMS. (/A; /114,000A) ***** HOUSE CONCURS. FUNDS ARE FOR (3) TEMPORARY POSITIONS THAT HAVE ALREADY BEEN AUTHORIZED.</p>		114,000 A

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE HAWAII NATIONAL GUARD TUITION ASSISTANCE PROGRAM. (/A; /100,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED AT THIS TIME.</p>		
63-001	<p>SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR THE DISASTER ASSISTANCE STAFF FOR OCT. 2006 KIHOLO BAY EARTHQUAKE FOR THE CIVIL DEFENSE DIVISION. (/A; /239,723A) (/N; /308,537N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE PROJECT LEADER (14,430 A/ 43,290 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE PLANNER (13,872 A/ 41,616 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE ENGINEER (13,872 A/ 41,616N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE ACCOUNTANT (12,825 A/ 38,475 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (11,457 A/ 34,371 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE CLERK TYPIST (6,417 A/ 19,251 N) (1) TEMP. DISASTER RECOVERY PLANNER-EARTHQUAKE (49,346 A) (1) TEMP. DISASTER RECOVERY ACCOUNTANT-EARTHQUAKE (48,012 A) (1) TEMP. DISASTER RECOVERY INSPECTOR-EARTHQUAKE (43,824 A) (1) TEMP. DISASTER RECOVERY CLERK TYPIST-EARTHQUAKE (25,668 A)</p>	239,723	A 308,537 N

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 2.00/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECURITY FORCES TRAINER (#112445) (1) ACCOUNT CLERK IV (#117484)</p>		2.00 N
65-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING FOR (1) MITIGATION OFFICER. (/N; /-26,682N) ***** HOUSE CONCURS.</p>		(26,682) N
65-002	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING FOR (1) MITIGATION OFFICER. (/A; 0.50/26,682A) (/N; 0.50/N) ***** HOUSE CONCURS.</p>	0.50 0.50	26,682 A N

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
65-003	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.50/A) (/N; 1.50/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CIVIL DEFENSE PLANNER (EARTHQUAKE) (0.5 A/ 0.5 N) (1) SURVIVABLE CRISIS MANAGEMENT ENGINEER (0.5 A/ 0.5 N) (1) CIVIL DEFENSE PLANNER (POPULATION PROTECTION) (0.5 A/ 0.5 N)</p>	1.50	A
		1.50	N
66-001	<p>SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS TO EXECUTE PROJECTS THAT WERE APPROVED IN FY 2008. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM AREA COORDINATOR (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM DATA ANALYST (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM OPERATIONS SPECIALIST (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS PROGRAM MANAGER (3) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS COORDINATOR (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			(506,606)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.			(7.25)	(507,239) A
				(3.75)	(157,126) N
	***** POSITION NUMBERS AS FOLLOWS: #5677, #8643, #14761, #28640, #29146, #31187, #48749, #50392, #110630, #111667, #112987, #100539, #100541				
	TOTAL BUDGET CHANGES			3.75	155,584 A
				0.25	124,729 N
	BUDGET TOTALS	123.80	9,275,405	127.55	9,128,223 A
		72.70	73,483,166	72.95	73,668,039 N
			464,458		464,458 S
			12,000,000		12,000,000 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		28.00	1,966,063	A	28.00	1,674,075	A
	BASE APPROPRIATIONS	28.00	1,966,063		28.00	1,674,075	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS TO REFLECT A TRANSFER-OUT OF VETERANS SERVICES MAINTENANCE SECTION FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** SEE DEF110 SEQ # 40-001				(9.00)	(294,576)	A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE COSTS FOR THE HAWAII STATE VETERANS CEMETERY. (/A; /126,131A) ***** HOUSE CONCURS. ADDITIONAL FUNDS TO PURCHASE BURIAL VAULTS AND SOIL TO ADDRESS SUNKEN GRAVESITES AFFECTED BY SOIL/LAND.					126,131	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE BURIAL VAULTS TO NEIGHBOR ISLAND, COUNTY-OPERATED VETERAN CEMETERIES. (/A; /44,198A) ***** HOUSE CONCURS. TO REDUCE/POSTPONE THE INCIDENCE OF SUNKEN GRAVESITES RESULTING FROM SOIL/LAND EROSION.					44,198	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
1200-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #110022						(25,536) A
	TOTAL BUDGET CHANGES					(9.00)	(149,783) A
	BUDGET TOTALS	28.00	1,966,063	A	19.00	1,524,292	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	1,349,934	A	0.00	1,373,245	A
		0.00	2,054,016	N	0.00	2,098,686	N
	BASE APPROPRIATIONS	0.00	3,403,950		0.00	3,471,931	

- 1

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

TOTAL BUDGET CHANGES

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	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 APPROPRIATIONS	224.50	100,593,042		224.50	100,126,413	
DEPARTMENT BUDGET CHANGES			A	(5.25)	5,801	A
			N	0.25	124,729	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(5.00)	130,530	
DEPARTMENT TOTAL BUDGET	151.80	12,591,402	A	146.55	12,025,760	A
	72.70	75,537,182	N	72.95	75,766,725	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		219.50	100,256,943	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
		0.00	3,398,000	W	0.00	3,398,000	W
	BASE APPROPRIATIONS	12,338.60	965,145,492		12,350.60	965,403,129	

- 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.

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600). ***** TRANSFER OF FUNDS IS FOR CONVERSION OF KAMAILE ELEMENTARY INTO A CHARTER SCHOOL. BREAKOUT AS FOLLOWS: EDN100/CJ (-12,864) EDN100/CN (-19,605) EDN100/CQ (-2,365) SEE EDN600 SEQ. # 40-001.		(34,864) A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TRUST FUND IN CEILING FOR GRANTS RECEIVED. (/T; /7,000,000T)		7,000,000 T
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ALU LIKE, INC. (500,000) DONATIONS AND GIFTS (500,000) FOUNDATIONS AND OTHER GRANTS (4,500,000) OFFICE OF HAWAIIAN AFFAIRS (200,000) OLELO (600,000) ATHLETICS (700,000)		
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WEIGHTED STUDENT FORMULA. ***** INCLUDED FOR DISCUSSION PURPOSES.		1 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			(2,623,021)	A
				7,000,000	T
	BUDGET TOTALS	12,338.60	774,244,048	12,350.60	770,091,910
			6,280,000		6,780,000
		0.00	171,923,444	0.00	171,760,198
			6,300,000	0.00	13,750,000
			3,000,000		4,000,000
			3,398,000		3,398,000

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	<u>5,617.50</u>	<u>412,207,289</u>		<u>5,619.50</u>	<u>411,414,023</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.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG).					62,292	A
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BREAKOUT AS FOLLOWS:

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO NEW EDN 300 PROGRAM (EDN300/ZZ). ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-338,398) SERVICES FOR A FEE - RECRUITING SERVICES (-4,713,476) SEE EDN300 SEQ. # 40-001.		(5,051,874) A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; /-3,144,287A) ***** HOUSE CONCURS. SEE EDN150 SEQ. # 60-002.		(3,144,287) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009			
60-002	<p>SUPPLEMENTAL REQUEST: ADD (108) POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; 108.00/3,144,287A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (6) 12-MONTH SPECIAL ED TEACHER (287,286) (71) EDUCATIONAL ASSISTANT III (1,584,791) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSOR II (74,036) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSOR IV (43,279) (24) BEHAVIORAL SPECIALIST IV (1,011,456) (3) SPECIAL ED TEACHER (119,703) (1) CLERK TYPIST II (23,736) SEE EDN150 SEQ. # 60-001.</p>			108.00	3,144,287	A	
TOTAL BUDGET CHANGES				108.00	(4,989,582)	A	
BUDGET TOTALS		5,615.50	361,156,533	A	5,725.50	355,373,685	A
		2.00	49,050,756	N	2.00	49,050,756	N
			2,000,000	W		2,000,000	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	238.50	39,076,563		238.50	37,425,939	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP: (650) A
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII CONTENT/PERFORMANCE STANDARDS ASSESSMENT (EDN200/GP) TO CHARTER SCHOOLS (EDN600).

TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY.

1000-001 HOUSE ADJUSTMENT: 2.00 354,643 A
ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ).

POSITIONS AND FUNDS ARE TO ASSIST IN ADDRESSING HOMELESS CONCERNS.
BREAKOUT AS FOLLOWS:
(2) HOMELESS CONCERNS RESOURCE TEACHERS (95,762)
OTHER CURRENT EXPENSES (258,881)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				2.00	353,993	A
	BUDGET TOTALS	232.50	34,454,113	A	234.50	33,253,471	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: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		559.00	50,381,509	A	559.00	50,982,719	A
		0.00	90,000	N	0.00	90,000	N
	BASE APPROPRIATIONS	559.00	50,471,509		559.00	51,072,719	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO NEW EDN 300 PROGRAM (EDN300/ZZ).				5,051,874		A
	***** BREAKOUT AS FOLLOWS: BONUS INCENTIVES (5,051,874) SEE EDN150 SEQ. # 41-001.						
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BOARD OF EDUCATION (EDN300/KC) TO PUBLIC CHARTER SCHOOLS (EDN600).				(50,000)		A
	***** TRANSFER IS FOR THE CHARTER SCHOOL REVIEW PANEL. SEE EDN600 SEQ. # 41-001.						
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WSF SUPPORT (EDN300/KD) TO CHARTER SCHOOLS (EDN600).				(800)		A
	***** TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATIVE SERVICES (EDN300/KL) TO AUXILIARY SERVICES BRANCH (EDN400/CP). ***** TRANSFER OF FUNDS IS FOR THE OPERATIONS OF THE DOE MAILROOM. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-15,000) POSTAGE (-210,000) SEE EDN400 SEQ. # 40-001.			(225,000)	A
TOTAL BUDGET CHANGES				4,776,074	A
		BUDGET TOTALS		559.00	A
		50,381,509	A	559.00	A
		0.00	N	0.00	N
		90,000	N	90,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	1,377.50	235,063,183		1,377.50	241,682,724	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP: 225,000 A
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
TRANSFER-IN FROM ADMINISTRATIVE SERVICES (EDN300/KL) TO
AUXILIARY SERVICES BRANCH (EDN400/OP).

TRANSFER OF FUNDS IS FOR THE OPERATIONS OF THE DOE
MAILROOM.
BREAKOUT AS FOLLOWS:
POSTAGE (215,050)
OFFICE SUPPLIES (7,050)
RENTAL ON EQUIPMENT (1,600)
OTHER RENTALS (1,300)
SEE EDN300 SEQ. # 43-001.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
50-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HMS807) TO FACILITIES SERVICES (EDN400/OC) PER ACT 204 SLH 2005. (/W; /322,625W)</p> <p>***** HOUSE CONCURS. TRANSFER OF FUNDING IS FOR THE TEACHER HOUSING PROGRAM, WHICH WAS TRANSFERRED FROM THE DEPARTMENT OF HUMAN SERVICES TO THE DEPARTMENT OF EDUCATION IN ACT 204 SLH 2005. SEE HMS807 SEQ. # 50-001.</p>		322,625 W
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE TEACHERS' HOUSING REVOLVING FUND.</p>		700,000 W
1001-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CERTIFICATES OF PARTICIPATION (COPS) AND DESIGN-BUILD PROJECTS.</p>		1 A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.</p>		(7,478,500) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES					(7,253,499)	A
						1,022,625	W
	BUDGET TOTALS	644.00	170,290,488	A	644.00	169,656,526	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	7,022,625	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	555.55	35,046,832		555.55	35,369,905	

- 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.

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

BUDGET TOTALS	555.55	30,556,588	A	555.55	29,967,463	A
	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	35.50	32,764,738		35.50	33,264,738	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM AFTERSCHOOL (A+) PROGRAM (EDN500/WA) TO CHARTER SCHOOLS (EDN600).					(69,232)	A
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(2,173,717)	A
	TOTAL BUDGET CHANGES					(2,242,949)	A

BUDGET TOTALS	35.50	11,035,725	A	35.50	8,792,776	A
	0.00	1,939,006	B	0.00	1,939,006	B
	0.00	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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	51,635,990	A	0.00	51,635,990	A
	BASE APPROPRIATIONS	0.00	51,635,990		0.00	51,635,990	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO CHARTER SCHOOLS. ***** BREAKOUT AS FOLLOWS: EDN100 WSF (2,525,866) EDN100 HCPS RESOURCE DEVELOPMENT (2,365) EDN100 HAWAIIAN STUDIES (12,894) EDN100 WORKERS COMPENSATION (19,605) EDN200 HCPS ASSESSMENT (650) EDN300 WSF SUPPORT (800) EDN500 AFTERSCHOOL PLUS (A+) PROGRAM (69,232) SEE EDN100 SEQ. #40-001, EDN100 SEQ. #41-001, EDN200 SEQ. # 40-001, EDN300 SEQ. # 42-001, EDN500 SEQ. # 40-001.				2,631,412	A
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BOARD OF EDUCATION (EDN300/KC) TO CHARTER SCHOOLS (EDN600). ***** FUNDING IS FOR THE OPERATION OF THE CHARTER SCHOOL REVIEW PANEL. SEE EDN300 SEQ. # 41-001.				50,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TWO ADDITIONAL START-UP CHARTER SCHOOLS. (/A; /1,833,293A) ***** HOUSE CONCURS.			1,833,293	A
		TOTAL BUDGET CHANGES		4,514,705	A
		BUDGET TOTALS		0.00	51,635,990 A
				0.00	56,150,695 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	226,612,463	A	0.00	239,861,260	A
	BASE APPROPRIATIONS	0.00	226,612,463		0.00	239,861,260	

- 1

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS. (/A; /-2,964,749A) ***** HOUSE CONCURS. SEE BUF915 SEQ. # 60-001.					(2,964,749)	A
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TOTAL BUDGET CHANGES (2,964,749) A

BUDGET TOTALS	0.00	226,612,463	A	0.00	236,896,511	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	217,887,927	A	0.00	220,025,329	A
	BASE APPROPRIATIONS	0.00	217,887,927		0.00	220,025,329	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION. (/A; /62,687,846A) ***** HOUSE CONCURS. SEE BUF941 SEQ. # 60-002.				62,687,846		A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY PAYMENTS. (/A; /9,552,996A) ***** HOUSE CONCURS. SEE BUF941 SEQ. # 61-002.				9,552,996		A
	TOTAL BUDGET CHANGES				72,240,842		A
	BUDGET TOTALS	0.00	217,887,927	A	0.00	292,266,171	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	167,498,112	A	0.00	177,398,618	A
	BASE APPROPRIATIONS	0.00	167,498,112		0.00	177,398,618	

- 1

225-001 GOVERNOR'S MESSAGE (02/25/08):
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH
BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT
PROJECTIONS.
(/A; /1,795,453A)

HOUSE CONCURS.
SEE BUF943 SEQ. # 225-001.

TOTAL BUDGET CHANGES 1,795,453 A

BUDGET TOTALS 0.00 167,498,112 A 0.00 179,194,071 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: EDN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	20,722.15	2,433,410,098		20,736.15	2,464,554,374	
DEPARTMENT BUDGET CHANGES			A	110.00	62,695,069	A
			T		7,000,000	T
			W		1,022,625	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		110.00	70,717,694	
DEPARTMENT TOTAL BUDGET	19,980.65	2,095,753,496	A	20,104.65	2,187,402,072	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	13,750,000	T
	0.00	12,300,000	U	0.00	13,800,000	U
	4.00	19,428,000	W	4.00	20,450,625	W
TOTAL DEPARTMENT BUDGET	20,722.15	2,433,410,098		20,846.15	2,535,272,068	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		37.00	3,894,690	A	37.00	3,894,690	A
	BASE APPROPRIATIONS	37.00	3,894,690		37.00	3,894,690	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD. (/U; /500,000U)					500,000	U
	***** HOUSE CONCURS. FUNDS ARE FROM THE HAWAII TOURISM AUTHORITY.						
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO PERCENT DISCRETIONARY REDUCTION.					(77,894)	A
	TOTAL BUDGET CHANGES					(77,894)	A
						500,000	U
	BUDGET TOTALS	37.00	3,894,690	A	37.00	3,816,796	A
					0.00	500,000	U

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	37.00	3,894,690	A	37.00	3,894,690	A
TOTAL DEPARTMENT APPROPRIATIONS	37.00	3,894,690		37.00	3,894,690	
DEPARTMENT BUDGET CHANGES			A		(77,894)	A
			U		500,000	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	422,106	
DEPARTMENT TOTAL BUDGET	37.00	3,894,690	A	37.00	3,816,796	A
	0.00		U	0.00	500,000	U
TOTAL DEPARTMENT BUDGET	37.00	3,894,690		37.00	4,316,796	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	131.00	26,599,919		131.00	21,058,881	

- 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND CURRENT LEASE PAYMENTS TO REFLECT TRANSFER-OUT OF FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL 625).		0.00 (1,837,199) B
			(428,792) T
	***** THIS REQUEST IS TO CORRECT BUDGET ITEM CHARGES BETWEEN HHL602 AND HHL625. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-76,728) PERSONAL SERVICES (-428,792) RENT ADJUSTMENT (95,000) MAINTENANCE COSTS (-733,336) RISK MANAGEMENT (-22,135) LEASE PAYMENTS (-1,100,000) SEE HHL625 SEQ # 40-001		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T)			90,888	T
	***** HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE, OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)				
	TOTAL BUDGET CHANGES			0.00	(1,837,199) B
					(337,904) T
	BUDGET TOTALS	14.00	679,070 A	14.00	679,274 A
		66.00	5,649,008 B	66.00	5,063,477 B
			16,393,455 N		9,600,545 N
		51.00	3,878,386 T	51.00	3,540,482 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	64.00	5,967,462		64.00	5,718,604	

- 1

40-001 SUPPLEMENTAL BUDGET PREP: 1,837,199 B
ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT
EXPENSES, AND CURRENT LEASE PAYMENTS TO REFLECT
TRANSFER-IN OF FUNDS FROM PLANNING AND DEVELOPMENT FOR
HAWAIIAN HOMESTEADS (HHL602) TO MANAGEMENT AND
GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).
428,792 T

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR ADDITIONAL STAFF FOR MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). (T;/381,371T)			381,371	T
	***** HOUSE CONCURS. THE REQUESTED POSITIONS ARE NEEDED FOR ADDITIONAL STAFF SUPPORT. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY NAHASDA ADMINISTRATOR (75,000) (1) TEMPORARY NAHASDA ADMINISTRATIVE ASSISTANT (65,000) (1) TEMPORARY HHL PLANNER V (67,488) (1) TEMPORARY HHL LAND AGENT/ ENFORCEMENT OFFICER I (#117165) (64,920) FRINGE BENEFITS (108,963)				
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			(36,821)	A
	TOTAL BUDGET CHANGES			(36,821)	A
				1,837,199	B
				810,163	T
	BUDGET TOTALS	4.00	490,104	4.00	204,425
		34.00	3,768,232	34.00	5,605,431
		26.00	1,709,126	26.00	2,519,289

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	195.00	32,567,381		195.00	26,777,485	
DEPARTMENT BUDGET CHANGES			A		(36,821)	A
			T	0.00	472,259	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	435,438	
DEPARTMENT TOTAL BUDGET	18.00	1,169,174	A	18.00	883,699	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	6,059,771	T
TOTAL DEPARTMENT BUDGET	195.00	32,567,381		195.00	27,212,923	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	2,035,806	N	0.00	2,035,806	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	38,182,284	A	0.00	38,182,284	A
		0.00	41,000,000	N	0.00	41,000,000	N
	BASE APPROPRIATIONS	0.00	79,182,284		0.00	79,182,284	

- 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.

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV
 Structure #: 060201070000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	31,055,304	A	0.00	31,055,304	A
	BASE APPROPRIATIONS	0.00	31,055,304		0.00	31,055,304	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	31,055,304	A	0.00	31,055,304	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	224.00	58,056,028		224.00	52,901,038	

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING
FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL
HOUSING FACILITIES AT A REASONABLE COST.

TOTAL BUDGET CHANGES

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: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		4.25	1,232,968	A	4.25	1,233,027	A
		14.75	25,563,391	N	14.75	25,563,392	N
	BASE APPROPRIATIONS	19.00	26,796,359		19.00	26,796,419	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING
FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING
THEIR RENTAL PAYMENTS.

1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT OPERATING BUDGET REDUCTION.					(312,000)	A
	***** LAST YEAR, FUNDS WERE TRANSFERRED OUT TO ANOTHER PROGRAM ID.						

TOTAL BUDGET CHANGES (312,000) A

BUDGET TOTALS	4.25	1,232,968	A	4.25	921,027	A
	14.75	25,563,391	N	14.75	25,563,392	N

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		5.00	11,276,608	A	5.00	11,011,698	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	5.00	12,645,716		5.00	12,380,806	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOMELESS SHELTER PROGRAMS, THREE NEW SHELTERS, AND TO ACCOMMODATE SHORTFALL. (/A; /4,300,000A) ***** HOUSE CONCURS. ADDITIONAL FUNDS ARE REQUESTED TO SUPPORT EXISTING SERVICES AND FOR THREE ADDITIONAL SHELTERS ON OAHU WHICH ARE SLATED TO BEGIN SERVICE IN FY 09. BREAKOUT AS FOLLOWS: SUPPORT TO EXISTING SERVICES (\$1,850,000) BUILDING 36 IN KALAELOA (\$400,000) VILLAGES AT MAILI (\$1,500,000) KAHIKOLU IN WAIANA E (\$550,000)				4,300,000	A
	TOTAL BUDGET CHANGES				4,300,000	A

BUDGET TOTALS	5.00	11,276,608	A	5.00	15,311,698	A
	0.00	1,369,108	N	0.00	1,369,108	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		9.00	1,421,513	N	9.00	1,421,514	N
		2.00	5,649,020	W	2.00	5,649,020	W
	BASE APPROPRIATIONS	11.00	7,070,533		11.00	7,070,534	

- 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.

TOTAL BUDGET CHANGES

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: H

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		28.00	10,870,778	N	28.00	10,870,780	N
		12.00	1,545,363	W	12.00	1,545,363	W
	BASE APPROPRIATIONS	40.00	12,416,141		40.00	12,416,143	

- 1

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

TOTAL BUDGET CHANGES

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: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		343.21	14,339,879	A	343.21	14,342,932	A
		278.79	16,822,324	N	278.79	16,822,339	N
	BASE APPROPRIATIONS	622.00	31,162,203		622.00	31,165,271	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT. (/N; /1,779,272N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES. BREAKOUT AS FOLLOWS: FRINGE BENEFITS FOR HMS236/LC (398,837) FRINGE BENEFITS FOR HMS236/LE (304,897) FRINGE BENEFITS FOR HMS236/LH (249,467) FRINGE BENEFITS FOR HMS236/LK (106,877) FRINGE BENEFITS FOR HMS236/LM (173,477) FRINGE BENEFITS FOR HMS236/LR (411,816) FRINGE BENEFITS FOR HMS236/LW (133,901)					1,779,272	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009			
61-001	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.14/A) (/N; 2.86/N) ***** HOUSE DOES NOT CONCUR. THERE ARE MANY PERMANENT POSITIONS WHICH ARE VACANT WITHIN THE PROGRAM.			0.00	A		
				0.00	N		
1200-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1695, #22160, #24974, #24976, #26396, #28218, #28219, #34741, #47431, #5071.			(5.62)	(186,212) A		
				(4.38)	(144,016) N		
TOTAL BUDGET CHANGES				(5.62)	(186,212) A		
				(4.38)	1,635,256 N		
BUDGET TOTALS		343.21	14,339,879	A	337.59	14,156,720	A
		278.79	16,822,324	N	274.41	18,457,595	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755		0.00	1,688,755	

- 1

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

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		45.00	5,400,884	N	45.00	5,400,886	N
	BASE APPROPRIATIONS	45.00	5,400,884		45.00	5,400,886	
- 1							
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR DISABILITY DETERMINATION (HMS238). (/N; /437,285N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.					437,285	N
TOTAL BUDGET CHANGES						437,285	N
BUDGET TOTALS		45.00	5,400,884	N	45.00	5,838,171	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		294.69	26,578,341	A	294.69	26,380,946	A
		0.00	450,000	B	0.00	450,000	B
		249.81	37,159,217	N	249.81	37,159,224	N
	BASE APPROPRIATIONS	544.50	64,187,558		544.50	63,990,170	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING. (/A; 0.00/0A) (/N; 0.00/-40,716N) ***** HOUSE DOES NOT CONCUR. DEPARTMENT HAS INDICATED THAT THIS POSITION IS FULLY GENERAL FUNDED.		0.00	A			
			0.00	N			
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING. (/A; 0.75/30,537A) (/N; 0.25/10,179N) ***** HOUSE DOES NOT CONCUR.		0.00	A			
			0.00	N			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT. (/N; /1,383,236N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES. BREAKOUT AS FOLLOWS: FRINGE BENEFITS FOR HMS301/SA (102,257) FRINGE BENEFITS FOR HMS301/SH (132,042) FRINGE BENEFITS FOR HMS301/SK (127,182) FRINGE BENEFITS FOR HMS301/SM (116,908) FRINGE BENEFITS FOR HMS301/SO (797,037) FRINGE BENEFITS FOR HMS301/SW (107,810)			1,383,236	N
1200-001	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #108925, #113054, #117491, #1748, #35725, #36519, #39418, #39419, #43656, #46325, #46328, #47453. (7) VACANT CLERICAL POSITIONS STILL REMAIN AND WILL NOT BE DELETED.			(8.38) (269,196)	A
				(3.62) (111,924)	N
TOTAL BUDGET CHANGES				(8.38) (269,196)	A
				(3.62) 1,271,312	N
BUDGET TOTALS		294.69	26,578,341	286.31	26,111,750
			450,000		450,000
		249.81	37,159,217	246.19	38,430,536
					N

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		26.07	1,245,650	A	26.07	1,245,908	A
		15.93	6,512,325	N	15.93	6,512,326	N
	BASE APPROPRIATIONS	42.00	7,757,975		42.00	7,758,234	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT. (/N; /171,113N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES. BREAKOUT AS FOLLOWS: FRINGE BENEFITS FOR HMS302/DA (73,727) FRINGE BENEFITS FOR HMS302/DH (16,493) FRINGE BENEFITS FOR HMS302/DM (17,333) FRINGE BENEFITS FOR HMS302/DO (63,560)				171,113	N
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** HOUSE CONCURS. THE CONVERSION OF THE TEMPORARY POSITION TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. (1) ELIGIBILITY WORKER I (#48706)				1.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			(1.00)	(27,888) A
	***** POSITION NUMBER AS FOLLOWS: #36950.				
	TOTAL BUDGET CHANGES			(1.00)	(27,888) A
				1.00	171,113 N
	BUDGET TOTALS	26.07	1,245,650 A	25.07	1,218,020 A
		15.93	6,512,325 N	16.93	6,683,439 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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.

1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT OPERATING BUDGET REDUCTION.				(3,000,000)	A
	***** LAST YEAR, FUNDS WERE TRANSFERRED OUT TO ANOTHER PROGRAM ID.					

TOTAL BUDGET CHANGES (3,000,000) A

BUDGET TOTALS	0.00	44,816,013	A	0.00	41,816,013	A
	0.00	20,095,666	N	0.00	20,095,666	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	0.00	1,196,393,503		0.00	1,236,504,803	

- 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 SUPPLEMENTAL REQUEST: (585,000) N
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.
 (/N; /-585,000N)

 HOUSE CONCURS.
 REAUTHORIZATION OF THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) IS CURRENTLY BEING DEBATED AT THE FEDERAL LEVEL. THE REQUESTED MOF CONVERSION IS IN ANTICIPATION OF THE LIKELY RESULT THAT HAWAII WILL HAVE TO INCREASE THE STATE GENERAL FUNDS BY 13.05% TO CONTINUE HEALTH INSURANCE COVERAGE TO CHILDREN IN THE MEDICAID SCHIP PROGRAMS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; /585,000A) ***** HOUSE CONCURS. REAUTHORIZATION OF THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) IS CURRENTLY BEING DEBATED AT THE FEDERAL LEVEL. THE REQUESTED MOF CONVERSION IS IN ANTICIPATION OF THE LIKELY RESULT THAT HAWAII WILL HAVE TO INCREASE THE STATE GENERAL FUNDS BY 13.05% TO CONTINUE HEALTH INSURANCE COVERAGE TO CHILDREN IN THE MEDICAID SCHIP PROGRAMS.</p>			585,000	A
TOTAL BUDGET CHANGES				585,000	A
				(585,000)	N
BUDGET TOTALS		0.00	479,133,108	A	
		0.00	672,850,832	N	
			44,409,563	U	
		0.00	498,189,087	A	
		0.00	693,906,153	N	
			44,409,563	U	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		21.00	7,765,437	A	21.00	7,354,444	A
		0.00	5,170,848	N	0.00	5,170,848	N
	BASE APPROPRIATIONS	21.00	12,936,285		21.00	12,525,292	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 3.00/A) ***** HOUSE DOES NOT CONCUR. PROGRAM STABILITY WOULD BE GREATER ACHIEVED BY FILLING THE PROGRAM DEVELOPMENT OFFICER POSITION, WHICH HAS BEEN VACANT SINCE DECEMBER 2006.				0.00		A
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TOTAL BUDGET CHANGES

BUDGET TOTALS	21.00	7,765,437	A	21.00	7,354,444	A
	0.00	5,170,848	N	0.00	5,170,848	N

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		118.50	10,460,677	A	118.50	10,240,499	A
		0.50	16,540	U	0.50	16,540	U
	BASE APPROPRIATIONS	119.00	10,477,217		119.00	10,257,039	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/A; /-195,000A) ***** HOUSE CONCURS. THE REDUCED FUNDS WILL BE TRANSFERRED INTO PERSONAL SERVICES TO FUND THREE ADDITIONAL REGISTERED PROFESSIONAL NURSES FOR THE HAWAII YOUTH CORRECTIONAL FACILITY. OTHER CURRENT EXPENSES (-195,000) SEE HMS503 SEQ # 60-002	(195,000)	A
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Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO SUPPORT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) MEDICAL UNIT. (/A; 3.00/195,000A) ***** HOUSE CONCURS. IN ORDER TO MAINTAIN A 24-HOUR COVERAGE FOR NURSING SERVICES AT HYCF, THREE ADDITIONAL REGISTERED PROFESSIONAL NURSES WILL BE NEED. THIS IS BASED ON A RECOMMENDATION BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE. FUNDING FOR THE THREE NURSES WILL COME FROM MONIES CURRENTLY BUDGETED IN OTHER CURRENT EXPENSES TO HIRE CONTRACT NURSES. (3) REGISTERED PROFESSIONAL NURSE III (#99651K, #99652K, #99653K) (195,000) SEE HMS503 SEQ # 60-001	3.00	195,000	A
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** HOUSE CONCURS. THE CONVERSION OF THE TEMPORARY POSITION TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. THREE PERMANENT POSITIONS ARE DESIRED. CURRENTLY, TWO PERMANENT AND ONE TEMPORARY POSITIONS ARE STAFFED. (1) CORRECTIONS RECREATIONAL SPECIALIST III (#117215)	1.00		A

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE OFF OF POSITION WITHIN THE PROGRAM. (/A; -0.50/-16,308A) (/U; -0.50/-16,308U) ***** HOUSE CONCURS. THE REQUESTED REDUCTION IN POSITION WILL ALLOW THE HIRING OF A MEDICAL RECORDS TECHNICIAN, IN COMPLIANCE WITH THE FEBRUARY 9, 2006 MEMORANDUM OF AGREEMENT WITH THE DEPARTMENT OF JUSTICE. BREAKOUT AS FOLLOWS: (1) DENTAL ASSISTANT III (#35978) (-16,308A/-16,308U) SEE HMS503 SEQ # 62-002		(.50) (16,308) A (.50) (16,308) U
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEDICAL RECORDS TECHNICIAN. (/A; 1.00/32,616A) ***** HOUSE CONCURS. THE REQUESTED FUNDS WILL BE USED IN THE HIRING OF MEDICAL RECORDS TECHNICIAN IN COMPLIANCE OF THE FEBRUARY 9, 2006 MOA. (1) MEDICAL RECORDS TECHNICIAN (32,616) SEE HMS503 SEQ # 62-001		1.00 32,616 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009	
63-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/A; /-23,000A) ***** HOUSE CONCURS. THE REQUESTED TRADE-OFF OF FUNDS WILL AID IN THE FUNDING OF TWO ADDITIONAL YOUTH CORRECTIONAL OFFICER POSITIONS. SECURED TRANSPORT EXPENSES (-23,000) SEE HMS503 SEQ # 63-002</p>			(23,000) A
63-002	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADDITIONAL YOUTH CORRECTIONAL OFFICERS AT THE HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/A; 2.00/76,000A) ***** HOUSE CONCURS. THE REQUESTED POSITION WILL ALLOW COMPLIANCE WITH A FEBRUARY 9, 2006 MEMORANDUM OF AGREEMENT WITH THE DEPARTMENT OF JUSTICE. IN WHICH, IT IS REQUIRED THAT YOUTH ARE PROVIDED WITH MEDICAL AND MENTAL HEALTH CARE. IT IS REPORTED THAT THE LACK OF ADEQUATE SECURITY STAFF TO PROVIDE TRANSPORT RESULTS IN FREQUENTLY CANCELLED APPOINTMENTS. THIS REQUEST IS IN CONJUNCTION WITH A \$23,000 REDUCTION FROM THE PROGRAM'S OTHER CURRENT EXPENSES. (2) YOUTH CORRECTIONAL OFFICER (#99654K, #99655K) (76,000) SEE HMS503 SEQ # 63-001</p>		2.00	76,000 A
TOTAL BUDGET CHANGES			6.50	69,308 A
			(.50)	(16,308) U
BUDGET TOTALS		118.50	10,460,677	A
		0.50	16,540	U
			0.00	232 U
			125.00	10,309,807 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		99.58	11,027,642	A	99.58	10,987,194	A
		17.92	5,577,856	N	17.92	5,557,858	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	16,895,604		117.50	16,835,158	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT. (/N; /233,930N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES. BREAKOUT AS FOLLOWS: FRINGE BENEFITS FOR HMS601/TA (36,868) FRINGE BENEFITS FOR HMS601/TE (40,174) FRINGE BENEFITS FOR HMS601/TK (23,046) FRINGE BENEFITS FOR HMS601/TM (30,817) FRINGE BENEFITS FOR HMS601/TO (88,316) FRINGE BENEFITS FOR HMS601/TW (14,709)				233,930	N
1200-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #100457, #101594, #101629, #103050, #14124, #45244.				(4.00)	(128,700) A
					(2.00)	(69,576) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2008			FY 2009		
		TOTAL BUDGET CHANGES			(4.00)	(128,700)	A
					(2.00)	164,354	N
		BUDGET TOTALS			99.58	11,027,642	A
					17.92	5,577,856	N
					0.00	10,000	R
					0.00	280,106	U
					95.58	10,858,494	A
					15.92	5,722,212	N
					0.00	10,000	R
					0.00	280,106	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	16,982,395	A	0.00	17,125,395	A
	BASE APPROPRIATIONS	0.00	16,982,395		0.00	17,125,395	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION
 OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH
 COMMUNITY-BASED RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	16,982,395	A	0.00	17,125,395	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		27.13	4,084,904	A	27.13	4,085,181	A
		95.37	12,949,367	N	95.37	12,949,373	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	122.50	18,364,471		122.50	18,364,754	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR VOCATIONAL REHABILITATION (HMS802). (/N; /826,306N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.					826,306	N
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TOTAL BUDGET CHANGES

						826,306	N
	BUDGET TOTALS	27.13	4,084,904	A	27.13	4,085,181	A
		95.37	12,949,367	N	95.37	13,775,679	N
		0.00	1,330,200	W	0.00	1,330,200	W

Detail Type: H

Program ID: HMS807 TEACHER HOUSING
Structure #: 060202030000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	322,625	W	0.00	322,625	W
	BASE APPROPRIATIONS	0.00	322,625		0.00	322,625	

- 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS807 TEACHER HOUSING
Structure #: 060202030000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO THE DEPARTMENT OF EDUCATION. (/A; /0A) (/B; /0B) (/W; /-322,625W) ***** HOUSE CONCURS. THIS REQUEST TRANSFERS OUT THE REMAINING BUDGETED RESOURCES FROM HMS807, TEACHER HOUSING, PER ACT 204, SLH 2005. THIS PROGRAM WILL BE TRANSFERRED TO THE DOE IN FY09. BREAKOUT AS FOLLOWS: OVERTIME (-4,085) FRINGE BENEFITS (-17,744) OFFICE SUPPLIES (-8,783) POSTAGE (-6,057) TELEPHONE & TELEGRAPH (-7,679) TRANSPORTATION, INTRASTATE (-8,814) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,638) HIRE OF PASSENGER CARS (-3,834) ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS&STRUCTURES-ROUTINE MAINTENANCE (-155,186) R&M-GROUNDS-ROUTINE MAINTENANCE (-28,271) INSURANCE (-5,205) SERVICES ON A FEE BASIS (-37,510) OFFICE OF HAWAIIAN AFFAIRS PAYMENT (-25,330) SEE EDN400 SEQ # 50-001</p>		(322,625) W
TOTAL BUDGET CHANGES			(322,625) W
BUDGET TOTALS		0.00 322,625 W	0.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		1.00	208,056	A	1.00	158,079	A
	BASE APPROPRIATIONS	1.00	208,056		1.00	158,079	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	208,056	A	1.00	158,079	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		27.56	3,148,835	A	27.56	2,904,283	A
		19.44	2,367,302	N	19.44	2,246,680	N
	BASE APPROPRIATIONS	47.00	5,516,137		47.00	5,150,963	
- 1							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). (N; /190,337N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.					190,337	N
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #12809.				(.53)	(31,953)	A
					(.47)	(28,335)	N
	TOTAL BUDGET CHANGES				(.53)	(31,953)	A
					(.47)	162,002	N
	BUDGET TOTALS	27.56	3,148,835	A	27.03	2,872,330	A
		19.44	2,367,302	N	18.97	2,408,682	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		100.74	10,143,198	A	100.74	10,155,716	A
		105.26	17,805,248	N	105.26	17,839,466	N
	BASE APPROPRIATIONS	206.00	27,948,446		206.00	27,995,182	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). (/N; /1,489,311N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.					1,489,311	N
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD (72) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 35.25/A) (/N; 36.75/N) ***** HOUSE DOES NOT CONCUR. ON JANUARY 22, 2008, IN CONJUNCTION WITH THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT, HMS902 REVISED ITS LIST OF TEMPORARY POSITIONS REQUESTED FOR CONVERSION. OF THE REVISED (41) TEMPORARY POSITIONS REQUESTED FOR CONVERSION, (2) TEMPORARY POSITIONS WERE FOUND TO BE NOT NECESSARY. (39) POSITION NUMBERS TO BE CONVERTED AS FOLLOWS: #51852, #51854, #51857, #51859, #51861, #51862, #110967, #110968, #110969, #110970, #110971, #110972, #110973, #110974, #110975, #110976, #110977, #110979, #111030, #111031, #111045, #111047, #111095, #111151, #111376, #112341, #112677, #117098, #117099, #118416, #118417, #118418, #118419, #118420, #118421, #118422, #118423, #118424, #118425.	19.00	A
		20.00	N
1200-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #111004, #117105, #32234, #35535, #37164, #40578, #43845, #47486, #49218, #51827, #51858, #51860, #5404, #6386.	(5.03)	(277,853) A
		(4.97)	(276,115) N
TOTAL BUDGET CHANGES		13.97	(277,853) A
		15.03	1,213,196 N
BUDGET TOTALS		100.74	10,143,198 A
		105.26	17,805,248 N
		114.71	9,877,863 A
		120.29	19,052,662 N

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		62.96	10,444,592	A	62.96	10,420,477	A
		57.04	59,079,035	N	57.04	54,542,326	N
	BASE APPROPRIATIONS	120.00	69,523,627		120.00	64,962,803	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT. (/N; /516,726N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES. BREAKOUT AS FOLLOWS: FRINGE BENEFITS FOR HMS903/FA (42,995) FRINGE BENEFITS FOR HMS903/FC (32,359) FRINGE BENEFITS FOR HMS903/FE (119,800) FRINGE BENEFITS FOR HMS903/FF (33,253) FRINGE BENEFITS FOR HMS903/FI (186,123) FRINGE BENEFITS FOR HMS903/FN (11,923) FRINGE BENEFITS FOR HMS903/FO (43,780) FRINGE BENEFITS FOR HMS903/FS (21,400) FRINGE BENEFITS FOR HMS903/FT (25,093)	516,726	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 5.00/N) ***** HOUSE CONCURS. THE CONVERSION OF THE FIVE TEMPORARY POSITIONS TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. BREAKOUT AS FOLLOWS: (3) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#98109K, #98110K, #98111K) (1) ELIGIBILITY PROGRAM SPECIALIST V (#32209) (1) CLERK TYPIST II (#32160)</p>			5.00	N
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1722, #27126, #42989, #45523, #46869.</p>			(1.56)	(158,382) A
				(1.44)	(118,626) N
TOTAL BUDGET CHANGES				3.56	398,100 N
BUDGET TOTALS		62.96	10,444,592 A	61.40	10,262,095 A
		57.04	59,079,035 N	60.60	54,940,426 N

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
		174.34	9,255,728	A	174.34	8,765,472	A
		15.66	1,588,905	N	15.66	1,588,906	N
	BASE APPROPRIATIONS	190.00	10,844,633		190.00	10,354,378	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADDITIONAL EMPLOYEE RELATIONS & SAFETY STAFF FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC). (/A; 2.00/72,660A) ***** HOUSE DOES NOT CONCUR. FUNDING NOT AVAILABLE DUE TO FISCAL CONSTRAINTS.				0.00		A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO REQUESTED POSITIONS FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC). (/A; /7,984A) ***** HOUSE DOES NOT CONCUR. REQUESTED POSITIONS ARE NOT APPROVED, THEREFORE EQUIPMENT WILL NOT BE NEEDED.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009			
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES THAT WERE BUDGETED FOR AUDIT FEES FOR GENERAL ADMINISTRATION (HMS904/AD). (/N; /-185,212N) ***** HOUSE CONCURS. THIS REQUESTS THE DELETION OF FEDERAL FUNDS THAT WERE BUDGETED FOR AUDIT FEES.			(185,212)	N		
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			(3,730,414)	A		
1200-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #24437, #34019, #42082, #42190, #47438, #51810.			(6.00)	(214,212) A		
TOTAL BUDGET CHANGES				(6.00)	(3,944,626) A (185,212) N		
BUDGET TOTALS		174.34	9,255,728	A	168.34	4,820,846	A
		15.66	1,588,905	N	15.66	1,403,694	N

Department: HMS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	2,496.50	1,847,442,789		2,496.50	1,875,972,365	
DEPARTMENT BUDGET CHANGES			A	(6.62)	(3,382,502)	A
			N	9.12	5,508,712	N
			U	(.50)	(16,308)	U
			W		(322,625)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	1,787,277	
DEPARTMENT TOTAL BUDGET	1,307.03	764,478,884	A	1,300.41	772,628,702	A
	0.00	450,000	B	0.00	450,000	B
	1,151.97	1,024,958,165	N	1,161.09	1,047,464,133	N
	0.00	10,000	R	0.00	10,000	R
	0.50	44,706,209	U	0.00	44,689,901	U
	37.00	12,839,531	W	37.00	12,516,906	W
TOTAL DEPARTMENT BUDGET	2,496.50	1,847,442,789		2,498.50	1,877,759,642	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		99.00	15,329,604	A	99.00	15,327,006	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	20,915,885		99.00	20,913,287	

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	99.00	15,329,604	A	99.00	15,327,006	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEV
Structure #: 110305020000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		13.00	1,517,864	A	13.00	1,517,864	A
	BASE APPROPRIATIONS	13.00	1,517,864		13.00	1,517,864	
- 1							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(305,277)	A
TOTAL BUDGET CHANGES						(305,277)	A
	BUDGET TOTALS	13.00	1,517,864	A	13.00	1,212,587	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	112.00	22,433,749		112.00	22,431,151	
DEPARTMENT BUDGET CHANGES			A		(305,277)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(305,277)	
DEPARTMENT TOTAL BUDGET	112.00	16,847,468	A	112.00	16,539,593	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	22,125,874	

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		119.00	14,085,162	A	119.00	14,083,627	A
		16.50	7,923,827	N	16.50	7,923,827	N
	BASE APPROPRIATIONS	135.50	22,008,989		135.50	22,007,454	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM COMMUNICABLE DISEASE SERVICES (HTH100/DG) TO GENERAL ADMINISTRATION (HTH907/AB).	(1.00)	A
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THE POSITION WAS NEEDED TO ESTABLISH A DEPARTMENTAL CONTRACTS SPECIALIST BECAUSE OF THE INCREASING NUMBER OF CONTRACTS BEING ISSUED BY THE DOH.
BREAKOUT AS FOLLOWS:
(1) CLERK III (#06537)
SEE HTH907 SEQ # 40-001

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM AIDS PREVENTION SERVICES (HTH100/DI) TO GENERAL ADMINISTRATION (HTH907/AB).</p> <p>***** THE FUNDS WERE NEEDED TO ESTABLISH A DEPARTMENTAL CONTRACTS SPECIALIST BECAUSE OF THE INCREASING NUMBER OF CONTRACTS BEING ISSUED BY THE DOH. BREAKOUT AS FOLLOWS: (1) TEMPORARY HIV MEDICAL MANAGEMENT SERVICE SPECIALIST (#111582T) SEE HTH907 SEQ # 40-001</p>		(42,144) A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS IN THE TUBERCULOSIS CONTROL BRANCH (HTH100/DD). (/N; 0.00/0N)</p> <p>***** HOUSE CONCURS. POSITIONS HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO LACK OF FEDERAL FUNDING. IT IS UNLIKELY THAT PROGRAM WILL RECEIVE ADDITIONAL FEDERAL FUNDS TO SUPPORT THESE POSITIONS. BREAKOUT AS FOLLOWS: (3) TEMPORARY PARAMEDICAL ASSISTANT II (# 35298, # 35299, # 47018) (1) TEMPORARY LEGAL PRACTICAL NURSE II</p>	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS IN THE STD/AIDS PREVENTION BRANCH AND TRANSFER FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (HTH100/DI). (/N; /-217,776N) ***** HOUSE CONCURS. THESE POSITIONS HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO REDUCED/LEVEL FEDERAL FUNDING THAT DID NOT COVER INCREASED SALARIES AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK STENOGRAPHER II (#39745) (3) TEMPORARY EPIDEMIOLOGICAL SPECIALIST III (# 40189, #40308, #40310) (2) TEMPORARY STATISTIC CLERK II (# 50198, #96010H) (1) TEMPORARY RESEARCH STATISTICIAN IV (# 96011H) SEE HTH100 SEQ # 60-002</p>		(217,776) N
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER FROM PERSONAL SERVICES (HTH100/DI). (/N; 0.00/-217,776N) (/N; /217,776N) ***** HOUSE CONCURS. SEE HTH100 SEQ # 60-001</p>		217,776 N
TOTAL BUDGET CHANGES			(1.00) (42,144) A
BUDGET TOTALS		119.00 14,085,162 A	118.00 14,041,483 A
		16.50 7,923,827 N	16.50 7,923,827 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		20.60	1,663,977	A	20.60	1,663,977	A
		34.40	12,749,641	N	34.40	12,749,641	N
	BASE APPROPRIATIONS	55.00	14,413,618		55.00	14,413,618	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND
DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES,
EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF
BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY
DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC
RISK REDUCTION AND EDUCATION.

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO DEVELOP AND IMPLEMENT INTEGRATED SURVEILLANCE SYSTEMS. (/N; /69,639N) ***** HOUSE CONCURS. THIS POSITION PERFORMS FUNCTIONS THAT ARE CRITICAL TO SUCCESSFULLY MEETING OF OBJECTIVES IN THE EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES COOPERATIVE AGREEMENT WITH THE CENTERS FOR DISEASE CONTROL AND PREVENTION. BREAKOUT AS FOLLOWS: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V (# 99501H)					69,639	N
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TOTAL BUDGET CHANGES

BUDGET TOTALS	20.60	1,663,977	A	20.60	1,663,977	A
	34.40	12,749,641	N	34.40	12,819,280	N

69,639 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		25.00	1,743,384	A	25.00	1,743,384	A
	BASE APPROPRIATIONS	25.00	1,743,384		25.00	1,743,384	

- 1

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE
INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL
DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL
HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND
BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL
EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.00	1,743,384	A	25.00	1,743,384	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	2,836.25	433,266,232		2,836.25	457,082,961	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(2,204,918)	A
	TOTAL BUDGET CHANGES					(2,204,918)	A

BUDGET TOTALS	0.00	53,612,232	A	0.00	51,418,043	A
	2,836.25	379,654,000	B	2,836.25	403,460,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		198.50	73,268,683	A	198.50	73,539,423	A
		0.00	22,382,981	B	0.00	22,382,981	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	198.50	97,294,694		198.50	97,565,434	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS. (/A; /10,000,000A) ***** HOUSE DOES NOT CONCUR. REQUEST ALLOWS FOR INDIVIDUALS TO BE DIVERTED AND DISCHARGED FROM HAWAII STATE HOSPITAL (HSH). DIVERTING AND DISCHARGING INDIVIDUALS ASSISTS HSH IN MANAGING THEIR CENSUS AND ALLOWS THE ADMISSION OF INDIVIDUALS WHO ARE COURT ORDERED TO HSH. HOWEVER, SUFFICIENT FUNDS ARE AVAILABLE IN THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND TO PROVIDE SOME OF THE INCREASE IN SERVICES TO ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.				9,000,000	A
					1,000,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES					9,000,000	A	
					1,000,000	B	
BUDGET TOTALS		198.50	73,268,683	A	198.50	82,539,423	A
		0.00	22,382,981	B	0.00	23,382,981	B
		0.00	1,643,030	N	0.00	1,643,030	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		613.50	53,743,264	A	613.50	52,935,434	A
	BASE APPROPRIATIONS	613.50	53,743,264		613.50	52,935,434	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH DIVISION-INPATIENT (HTH430/HQ). (/A; /209,873A) ***** HOUSE CONCURS. THESE FUNDS COVER THE 84 PERCENT INCREASE IN CITY AND COUNTY OF HONOLULU SEWER FEES.					209,873	A
	TOTAL BUDGET CHANGES					209,873	A
	BUDGET TOTALS	613.50	53,743,264	A	613.50	53,145,307	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	28.00	30,446,716		28.00	31,270,068	

- 1

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009			
60-001	<p>SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HR). (/N; /2,750,000N) ***** HOUSE CONCURS. THIS WOULD ACCOMMODATE THE HI-ACCESS TO RECOVERY (ATR) GRANT THAT WAS AWARDED IN SEPTEMBER 2007. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT DIRECTOR (#99855H) (67,492) (1) TEMPORARY QUALITY ASSURANCE MONITOR (#99856H) (57,708) (1) TEMPORARY SERVICE DEVELOPER/MONITOR (#99857H) (57,708) (1) TEMPORARY ACCOUNTANT (#99858H) (51,318) FRINGE BENEFITS (96,336) SERVICE VOUCHER SYSTEM (2,419,000) TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WEB-BASED INFRASTRUCTURE FOR TREATMENT SERVICES (WITS) (104,133) DISBURSEMENT AND PAYMENT SERVICE (40,000) INDIRECT COST (42,312)</p>				2,750,000	N	
TOTAL BUDGET CHANGES					2,750,000	N	
BUDGET TOTALS		22.00	19,286,849	A	22.00	20,110,201	A
			300,000	B		300,000	B
		6.00	10,859,867	N	6.00	13,609,867	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	210.50	68,557,004		210.50	68,569,046	

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

10-001 SUPPLEMENTAL BUDGET PREP: (208,576) A
REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(2,260,313) U

TO CONFORM TO THE FB 2007-2009 APPROVED PROGRAM STRUCTURE.
BREAKOUT AS FOLLOWS:
(1) DATA PROCESS SYSTEM ANALYST IV (#110339E) (-37,908 U)
(1) BEST PRACTICE TRAINER (#111347E) (-26,895 U)
FRINGE BENEFIT (-26,895 U)
PERSONAL SERVICE ADJUSTMENT (-57,411 U)
OTHER CURRENT EXPENSES (-208,576 A/-2,092,535 U)
SEE HTH460 SEQ # 10-002

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MH ADMINISTRATION (HTH460/HF).		208,576 A
			2,260,313 U
	***** THIS WOULD BE TO CONFORM TO THE FB 2007-2009 APPROVED PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SYSTEM ANALYST IV (#110339E) (37,908 U) (1) BEST PRACTICE TRAINER (#111347E) (26,895 U) FRINGE BENEFIT (26,895 U) PERSONAL SERVICE ADJUSTMENT (57,411 U) OTHER CURRENT EXPENSES (208,576 A/2,092,535 U) SEE HTH460 SEQ # 10-001		
1200-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (0.5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.		(5.00) (239,052) A
	***** POSITION NUMBERS AS FOLLOWS: #025566, #031041, #110060, #111890, #117644, #117737		
	TOTAL BUDGET CHANGES		(5.00) (239,052) A
	BUDGET TOTALS	193.50 44,103,749 A 17.00 19,636,965 B 0.00 2,555,977 N 2,260,313 U	188.50 44,864,697 A 17.00 18,636,965 B 0.00 2,568,019 N 2,260,313 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		66.50	7,887,389	A	66.50	7,883,389	A
		0.00	3,694,999	N	0.00	3,694,999	N
	BASE APPROPRIATIONS	66.50	11,582,388		66.50	11,578,388	
- 1							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.							
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(2,409,910)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(5.00)	(269,568)	A
***** POSITION NUMBERS AS FOLLOWS: #016934, #052081, #113196, #91256H, #91272H, #91283H, #94226H							
	TOTAL BUDGET CHANGES				(5.00)	(2,679,478)	A
	BUDGET TOTALS	66.50	7,887,389	A	61.50	5,203,911	A
		0.00	3,694,999	N	0.00	3,694,999	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	239.75	127,719,989		239.75	134,116,642	

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-PROGRAM SUPPORTS TO DEVELOPMENTAL DISABILITIES DIVISION PLANNING, POLICY, RESEARCH AND DATA STAFF.				(1.00)	(50,696)	A
	***** THIS NEW POSITION IS NECESSARY TO SUPERVISE THE EIGHT OTHER PLANNING STAFF POSITIONS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER VI (#2315) SEE HTH501 SEQ # 10-002						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF TO DEVELOPMENTAL DISABILITIES DIVISION PLANNING, POLICY, RESEARCH AND DATA STAFF FROM CASE MANAGEMENT-PROGRAM SUPPORTS.</p> <p>***** THIS NEW POSITION IS NECESSARY TO SUPERVISE THE EIGHT OTHER PLANNING STAFF POSITIONS. BREAKOUT AS FOLLOWS: (1) PLANNER VI (#X02315H) SEE HTH501 SEQ # 10-001</p>		1.00	50,696 A
11-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES (HTH501/KB).</p> <p>***** THIS REQUEST IS BEING MADE TO CORRECT AN ERROR IN WHICH AN ESTABLISHED, WARM-BODY CLERK TYPIST II POSITION IN HTH501/KB WAS INADVERTENTLY USED TO TRADE-OFF/TRANSFER TO A SOCIAL WORK/HSP IV IN HTH501/CU. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H) (-20,041) SEE HTH501 SEQ # 11-002</p>		(1.00)	(20,041) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
11-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES (HTH501/KB).</p> <p>***** THIS REQUEST IS BEING MADE TO CORRECT AN ERROR IN WHICH AN ESTABLISHED, WARM-BODY CLERK TYPIST II POSITION IN HTH501/KB WAS INADVERTENTLY USED TO TRADE-OFF/TRANSFER TO A SOCIAL WORK/HSP IV IN HTH501/CU. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116460) (20,041) SEE HTH501 SEQ # 11-001</p>	1.00	20,041	A
12-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-CONTRACT AND MONITORING SECTION (HTH501/HV) TO COMMUNITY RESOURCE BRANCH (HTH501/HV).</p> <p>***** THE NEW POSITION IS EXPECTED TO ASSIST THE BRANCH CHIEF, WITH DAILY ADMINISTRATIVE, BUDGET, PERSONNEL AND FACILITY MAINTENANCE ACTIVITIES. BREAKOUT AS FOLLOWS: (1) DD/MR CONTRACT SPECIALIST (#92474H) (-38,000) SEE HTH501 SEQ # 12-002</p>		(38,000)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
12-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-CONTRACT AND MONITORING SECTION (HTH501/HV) TO COMMUNITY RESOURCE BRANCH (HTH501/HV).</p> <p>***** THE NEW POSITION IS EXPECTED TO ASSIST THE BRANCH CHIEF, WITH DAILY ADMINISTRATIVE, BUDGET, PERSONNEL AND FACILITY MAINTENANCE ACTIVITIES. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#X92474H) (43,824) TURNOVER SAVINGS (-5,824) SEE HTH501 SEQ # 12-001</p>		38,000 A
13-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT BRANCH.</p> <p>***** THE POSITION IS BEING TRADE-OFF TO CREATED A CASE MANAGEMENT SUPPORT TO INDIVIDUALS WHO ARE BEHAVIORALLY CHALLENGED AND/OR DUALY DIAGNOSED, NEEDING INTENSIVE SUPPORT AND OVERSIGHT. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#97633H) (-38,952) SEE HTH501 SEQ # 13-002</p>	(1.00)	(38,952) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
13-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT BRANCH.</p> <p>***** THE POSITION IS BEING CREATED TO PROVIDE CASE MANAGEMENT SUPPORT TO INDIVIDUALS WHO ARE BEHAVIORALLY CHALLENGED AND/OR DUALY DIAGNOSED, NEEDING INTENSIVE SUPPORT AND OVERSIGHT. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#X97633H) (38,952) TURNOVER SAVINGS (-1,560) SEE HTH501 SEQ # 13-001</p>	1.00	38,952	A
14-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF A PLAN ADMINISTRATOR TO A COMPLIANCE OFFICER (HTH501/KB).</p> <p>***** THIS NEW POSITION IS NEEDED TO PROVIDE ON-GOING REVIEW OF DIVISION'S ADMINISTRATIVE RULES, POLICIES AND PROCEDURES, TO ASSURE COMPLIANCE WITH OLMSTEAD AND HAWAII DISABILITY RIGHTS CENTER (HDRC) SETTLEMENT AGREEMENTS, WHILE ASSURING ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638) (-65,000) SEE HTH501 SEQ # 14-002</p>	(1.00)	(65,000)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
14-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF THE PLAN ADMINISTRATOR TO A COMPLIANCE OFFICER (HTH501/KB).</p> <p>***** THIS NEW POSITION IS NEEDED TO PROVIDE ON-GOING REVIEW OF DIVISION'S ADMINISTRATIVE RULES, POLICIES AND PROCEDURES, TO ASSURE COMPLIANCE WITH OLMSTEAD AND HAWAII DISABILITY RIGHTS CENTER (HDRC) SETTLEMENT AGREEMENTS, WHILE ASSURING ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) COMPLIANCE OFFICER (#X97638H) (76,000) TURNOVER SAVINGS (-11,000) SEE HTH501 SEQ # 14-001</p>		1.00 65,000 A
15-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A HEALTH PLAN ACCOUNTS REPRESENTATIVE TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER III IN DEVELOPMENTAL DISABILITIES (HTH501/KB).</p> <p>***** THIS NEW POSITION IS TO PROVIDE ASSISTANCE TO THE PUBLIC HEALTH ADMINISTRATIVE OFFICER V TO MANAGE ALL OF DIVISION'S CONTRACTS. BREAKOUT AS FOLLOWS: (1) DD/MR HEALTH PLAN REPRESENTATIVE (#97643) (-40,512) SEE HTH501 SEQ # 15-002</p>		(40,512) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
15-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A HEALTH PLAN ACCOUNTS REPRESENTATIVE TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER III IN DEVELOPMENTAL DISABILITIES (HTH501/KB).</p> <p>***** THIS NEW POSITION IS TO PROVIDE ASSISTANCE TO THE PUBLIC HEALTH ADMINISTRATIVE OFFICER V TO MANAGE ALL OF DIVISION'S CONTRACTS. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#X97643H) (40,512) SEE HTH501 SEQ # 15-001</p>		40,512 A
16-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A FISCAL COORDINATOR TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER V IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>***** THIS POSITION IS TO OVERSEE MANAGEMENT OF THE DIVISION'S CONTRACTS AND PROVIDE TECHNICAL ASSISTANCE TO ALL DIVISION STAFF ON DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES VARIOUS PROCUREMENT OPTIONS. BREAKOUT AS FOLLOWS: (1) FISCAL COORDINATOR (#92001H) (-55,000) SEE HTH501 SEQ # 16-002</p>		(1.00) (55,000) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
16-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A FISCAL COORDINATOR TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER V IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB)..</p> <p>***** THIS POSITION IS TO OVERSEE MANAGEMENT OF THE DIVISION'S CONTRACTS AND PROVIDE TECHNICAL ASSISTANCE TO ALL DIVISION STAFF ON DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES VARIOUS PROCUREMENT OPTIONS. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (X92001H) (55,000) SEE HTH501 SEQ # 16-001</p>	1.00	55,000 A
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR/HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM. (/A; /1,224,206A) (/U; /1,659,671U)</p> <p>***** HOUSE CONCURS. TO PAY FOR CLAIMS THAT MET THE REQUIREMENT OF CODE OF FEDERAL REGULATIONS (CFR) 42, WHICH ALLOWS FOR PAYMENT OF MEDICAID CLAIMS OVER 12 MONTHS OLD/ 24 MONTHS IF WAIVERS ARE GRANTED. THESE EXPENSES WERE NOT ANTICIPATED WHEN PROGRAM PLANNED FOR CURRENT FUNDING YEAR ALLOCATION.</p>		1,224,206 A 1,659,671 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM. (/U; /-1,194,301U)</p> <p>***** HOUSE CONCURS. TO ADDRESS THE FUNDING SHORTAGE DUE TO THE RECENT REDUCTION IN THE FEDERAL MATCHING ASSISTANCE FOR THIS PROGRAM (FMAP) EFFECTIVE OCTOBER 1, 2007 FROM 57.55% TO 56.50%. THE ADDITIONAL GENERAL FUNDS ARE NEEDED TO PROVIDE THE LEVEL OF SERVICES AS ORIGINALLY BUDGETED. SEE HTH501 SEQ. # 61-002</p>		(1,194,301) U
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM. (/A; /1,194,301A)</p> <p>***** HOUSE CONCURS. TO ADDRESS THE FUNDING SHORTAGE DUE TO THE RECENT REDUCTION IN THE FEDERAL MATCHING ASSISTANCE FOR THIS PROGRAM (FMAP) EFFECTIVE OCTOBER 1, 2007 FROM 57.55% TO 56.50%. THE ADDITIONAL GENERAL FUNDS ARE NEEDED TO PROVIDE THE LEVEL OF SERVICES AS ORIGINALLY BUDGETED. SEE HTH501 SEQ. # 61-001</p>		1,194,301 A
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (8) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.</p> <p>***** POSITION NUMBERS AS FOLLOWS: #012477, #024872, #040218, #042721, #110233, #112749, #112938, #113183, #117921</p>		(8.00) (425,184) A

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				(8.00)	1,993,323	A
						465,370	U
					<hr/>		
	BUDGET TOTALS	236.75	66,576,526	A	228.75	71,285,228	A
		3.00	1,025,331	B	3.00	1,025,331	B
			60,118,132	U	0.00	64,264,776	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	7.00	1,548,280		7.00	1,596,280	

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OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

TOTAL BUDGET CHANGES

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

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	363.25	95,864,391		363.25	95,710,467	

- 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	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION REGISTERED NURSE IV TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; -1.00/-66,588N) ***** TRANSFER-IN THE FEDERAL PERMANENT COUNT ONLY FROM A REGISTERED NURSE IV (#15246) TO CONVERT THE MATERNAL AND CHILD HEALTH'S COMMUNITY-BASED INTEGRATED SERVICES SYSTEM-STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM (CISS-SECCS) GRANT, CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) TO PERMANENT. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. THE FUNDS FOR THE REGISTERED NURSE IV WILL BE RETAINED FOR FRINGE BENEFITS. (1) REGISTERED NURSE IV (#15246) SEE HTH560 SEQ # 10-002				(1.00)		N
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Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF REGISTERED NURSE IV TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; 1.00/N)</p> <p>***** TRANSFER-IN THE FEDERAL PERMANENT COUNT ONLY FROM A REGISTERED NURSE IV (#15246) TO CONVERT THE MATERNAL AND CHILD HEALTH'S COMMUNITY-BASED INTEGRATED SERVICES SYSTEM-STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM (CISS-SECCS) GRANT, CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) TO PERMANENT. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) SEE HTH560 SEQ # 10-001</p>		1.00 N
11-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW).</p> <p>***** THE POSITION IS FUNDED BY THE TITLE X FAMILY PLANNING GRANT WHICH IS ADMINISTERED BY THE WOMEN'S HEALTH SECTION. (1) RESEARCH STATISTICIAN III (#52073) (-53,398) SEE HTH560 SEQ # 11-002</p>		(1.00) (53,398) N

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
11-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW).</p> <p>***** THE POSITION IS FUNDED BY THE TITLE X FAMILY PLANNING GRANT WHICH IS ADMINISTERED BY THE WOMEN'S HEALTH SECTION. (1) RESEARCH STATISTICIAN III (#52073) (53,398) SEE HTH560 SEQ # 11-001</p>		1.00 53,398 N
12-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). (N; -1.00/-27,744N)</p> <p>***** THE CLERK STENOGRAPHER III POSITION WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS IN THE ORG CODE. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. FUNDS WILL BE KEPT TO PAY FOR FRINGE BENEFITS. (1) CLERK STENOGRAPHER III (#15243) SEE HTH560 SEQ # 12-002</p>		(1.00) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
12-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). (/N; 1.00/27,744N) ***** THE CLERK STENO III POSITION WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS IN THE ORG CODE. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. (1) ACCOUNTANT III (#117164) SEE HTH560 SEQ # 12-001</p>		1.00 N
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/A; /-179,676A) ***** HOUSE CONCURS. SEE HTH560 SEQ # 60-002</p>		(179,676) A
60-002	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FAMILY SERVICES AND EARLY INTERVENTION (HTH560/CG). (/A; 3.00/179,676A) ***** HOUSE CONCURS. THESE POSITIONS ARE FOR EARLY INTERVENTION SERVICES (3) SPEECH PATHOLOGISTS IV (#99859, #99860, #99861) (179,676) SEE HTH560 SEQ # 60-001</p>		3.00 179,676 A

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.00/A) ***** HOUSE CONCURS. BY CONVERTING THESE TEMPORARY POSITIONS INTO PERMANENT THE ABILITY TO HIRE AND RETAIN THESE POSITIONS INCREASES. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#117845) (1) ACCOUNTANT III (#117529) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#117844) (1) ACCOUNT CLERK III (#117679)</p>	4.00	A	
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/N; -1.00/-64,896N) ***** HOUSE CONCURS. THIS POSITION IS VITAL TO ASSURE THAT THE STATE PLAN FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS IS EXECUTED AS MANDATED. (1) GENETIC HEALTH COORDINATOR (#50164) (-64,896) SEE HTH560 SEQ # 62-002 & 62-003</p>	(1.00)	(64,896) N	

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
62-002	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/B; 1.00/95,000B) ***** HOUSE CONCURS. THIS POSITION IS VITAL TO ASSURE THAT THE STATE PLAN FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS IS EXECUTED AS MANDATED. (1) GENETIC HEALTH COORDINATOR (#50164) (64,896) FRINGE BENEFITS (25,958) OTHER CURRENT EXPENSES (4,146) SEE HTH560 SEQ # 62-001 & 62-003</p>	1.00	95,000 B
62-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR TITLE V FUNDED POSITIONS AND FRINGE BENEFITS. (/N; /64,896N) ***** HOUSE CONCURS. THE FEDERAL FUND CEILING WILL REMAIN FOR INCREASED COSTS AND FRINGE BENEFITS. SEE HTH560 SEQ # 62-001 & 62-002</p>		64,896 N
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND. (/B; /170,880B) ***** HOUSE CONCURS. THE INCREASE WOULD TAKE THE CURRENT CEILING FROM \$379,120 TO \$550,000. THE INCREASE WOULD SUPPORT AND SUPPLEMENT FUNDING FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT COMMUNITY BASED PREVENTION INITIATIVES.</p>		170,880 B

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** HOUSE CONCURS. THIS POSITION IS USED TO PROVIDE PUBLIC HEALTH NURSES WITH DPUST SUPPORT AND IS FUNDED BY THE EARLY INTERVENTION SPECIAL FUND. (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) (#117074)</p>		1.00 B
65-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WOMEN, INFANTS AND CHILD (WIC) BRANCH (HTH560/GI). (/N; /288,255N) ***** HOUSE CONCURS. THESE FUNDS WERE REALLOCATED TO THE WIC GRANT PROGRAM, BECAUSE OF INCREASES IN FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. THIS COINCIDES WITH THE AWARD FROM THE US DEPARTMENT OF AGRICULTURE.</p>		288,255 N
66-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE COMMUNITY BASED CHILD ABUSE PREVENTION (CBCAP) GRANT IN FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /36,225N) ***** HOUSE CONCURS. THE PRIMARY PURPOSE OF THIS POSITION IS TO PROVIDE CLERICAL SUPPORT TO THE CBCAP GRANT PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99851H) (25,668) FRINGE BENEFITS (10,557)</p>		36,225 N

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
67-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES-WOMEN'S HEALTH (HTH560/CW). (/N; /-171,608N) ***** HOUSE CONCURS. TWO OF THESE POSITIONS ARE NO LONGER NEEDED OR FUNDED BY THE DISPARITIES IN PRENATAL HEALTH-BORDER INITIATIVES GRANT. THE REGISTERED NURSE HAS BEEN VACANT SINCE 9/30/06 AND CLERK TYPIST SINCE 1/17/07. BREAKOUT AS FOLLOWS: (1) TEMPORARY REGISTERED PROFESSIONAL NURSE V (#44384) (-66,588) (1) TEMPORARY CLERK TYPIST II (#117884) (-19,320) (1) TEMPORARY PROGRAM SPECIALIST (#91618H) (-35,688) FRINGE BENEFITS (-50,012)</p>		(171,608) N
68-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUND CEILING HEALTHY START (HTH560/CT). (/U; /1,600,000U) ***** HOUSE CONCURS. FOR HEALTHY START PURSUANT TO INTENT OF ACT 107/SLH 2007, TO CONTINUE TO EXTEND TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES..</p>		1,600,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
69-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION OF AN ACCOUNT CLERK II TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; -1.00/-28,860N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#03228) (-28,860) SEE HTH560 SEQ # 69-002 & 69-003</p>	(1.00)	(28,860) N
69-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARIES AND FRINGE BENEFITS. (/N; /28,860N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. SEE HTH560 SEQ # 69-001 & 69-003</p>	28,860	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008		FY 2009		
69-003	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF AN ACCOUNT CLERK II TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; 1.00/N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#116631) SEE HTH560 SEQ # 69-001 & 69-002</p>			1.00	N	
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (4.5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #003228, #017313, #110105, #112457, #112463</p>			(3.50)	(144,432) A	
				(1.00)	(25,656) N	
TOTAL BUDGET CHANGES				3.50	(144,432) A	
				2.00	265,880 B	
				(2.00)	127,216 N	
					1,600,000 U	
BUDGET TOTALS		171.75	45,263,183	A	175.25	44,964,827
		7.00	7,110,659	B	9.00	7,376,539
		183.50	41,946,810	N	181.50	42,074,026
		1.00	1,543,739	U	1.00	3,143,739

Detail Type: H

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	232.00	18,999,888		232.00	18,866,888	

- 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.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.87) POSITIONS AND FUNDS TO ESTABLISH (.87) LICENSED PRACTICAL NURSE II.				(.87)	(23,697)	A
	***** THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. BREAKOUT AS FOLLOWS: (.125) LICENSED PRACTICAL NURSE (#38818) (-3,252) (.125) LICENSED PRACTICAL NURSE (#38826) (-3,956) (.125) LICENSED PRACTICAL NURSE (#38828) (-3,383) (.125) LICENSED PRACTICAL NURSE (#38829) (-3,956) (.125) LICENSED PRACTICAL NURSE (#43679) (-3,956) (.125) LICENSED PRACTICAL NURSE (#111664) (-2,598) (.125) LICENSED PRACTICAL NURSE (#111665) (-2,598) SEE HTH580 SEQ # 10-002						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008		FY 2009	
10-002	SUPPLEMENTAL BUDGET PREP: ADD (.87) POSITIONS AND FUNDS TO ESTABLISH (.87) LICENSED PRACTICAL NURSE II. ***** THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. (.875) LICENSED PRACTICAL NURSE II (#99862H) (23,697) SEE HTH580 SEQ # 10-001			0.87	23,697 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/KD). (/B; /8,000B) ***** HOUSE CONCURS. THIS WILL ESTABLISH AN ORGAN AND TISSUE EDUCATION SPECIAL FUND CEILING AND ALLOW COMMUNITY HEALTH DIVISION TO PAY OUT CASH BALANCE OF COLLECTED SPECIAL FUNDS.				8,000 B
TOTAL BUDGET CHANGES					8,000 B
		BUDGET TOTALS			
		221.00	13,672,308	A	221.00 13,547,308 A
		0.00	110,720	B	0.00 110,720 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		26.00	53,847,266	B	26.00	53,847,266	B
		0.00	3,400,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	26.00	57,247,266		26.00	58,547,266	

- 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.

TOTAL BUDGET CHANGES

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: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		2.00	768,296	A	2.00	718,296	A
	BASE APPROPRIATIONS	2.00	768,296		2.00	718,296	

- 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.

1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(181,880)	A
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TOTAL BUDGET CHANGES (181,880) A

BUDGET TOTALS	2.00	768,296	A	2.00	536,416	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	155.00	8,990,249		155.00	8,997,678	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE
ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS,
ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE
DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR
QUALITY.

1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(94,956)	A

POSITION NUMBERS AS FOLLOWS: #003086, #005417							

TOTAL BUDGET CHANGES (2.00) (94,956) A

BUDGET TOTALS	139.00	7,305,280	A	137.00	7,217,753	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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		86.00	7,400,591	A	86.00	7,038,341	A
	BASE APPROPRIATIONS	86.00	7,400,591		86.00	7,038,341	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO STATE LABORATORIES DIVISION/CENTRAL SERVICES (HTH710/MK). (/A; /126,112A) ***** HOUSE CONCURS. TO UPGRADE THE HEAT, VENTILATION AND AIR CONDITION (HVAC) CONTROL SYSTEM AT THE STATE LABORATORIES FACILITY. REQUEST IS FOR A NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. THIS WOULD BE LINKED TO THE BUILDING MANAGER'S COMPUTER VIA THE LAN. THE SYSTEM WOULD AUTOMATICALLY PHONE THE BUILDING MANAGER SHOULD THERE BE ANY OUTAGES OF THE CHILLER AND FANS. (1) HVAC CONTROL SYSTEM (126,112)				126,112	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009		
61-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR USDA, FOOD EMERGENCY RESPONSE NETWORK (FERN) COOPERATIVE AGREEMENT. (/N; /483,333N) ***** HOUSE CONCURS. THE ACTIVITIES OF THE LABORATORY EMERGENCY RESPONSE PROGRAM (LERP) ARE A CORE FUNCTION OF THE DOH. BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#99001H) (40,512) FRINGE BENEFITS (5,834) CONTRACTUAL SERVICES (236,126) SUPPLIES AND MATERIALS (95,000) OTHER CURRENT EXPENSES (105,861)</p>			483,333	N	
TOTAL BUDGET CHANGES				126,112	A	
				483,333	N	
BUDGET TOTALS		86.00	7,400,591	A		
				86.00	7,164,453	A
				0.00	483,333	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
		0.00	903,403	U	0.00	903,403	U
	BASE APPROPRIATIONS	39.80	4,453,936		39.80	4,456,819	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (.75) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING. (/A; /-10,216A) (/U; /-43,214U)					(10,216)	A
	***** HOUSE CONCURS. THIS POSITION IS NEEDED TO OVERSEE AND COMPLETE FINANCIAL, PROCUREMENT, PERSONNEL, BUDGET, CASH MANAGEMENT AND MANAGEMENT REPORTING MATTERS. BREAKOUT AS FOLLOWS: (.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,648 U) FRINGE BENEFITS (-12,566 U) OTHER CURRENT EXPENSES (-10,216 A) SEE HTH720 SEQ # 60-002					(43,214)	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING. (/A; /10,216A) (/N; /39,613N) ***** HOUSE CONCURS. THIS POSITION IS NEEDED TO OVERSEE AND COMPLETE FINANCIAL, PROCUREMENT, PERSONNEL, BUDGET, CASH MANAGEMENT AND MANAGEMENT REPORTING MATTERS. BREAKOUT AS FOLLOWS: (.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (10,216 A/ 28,094 N) FRINGE BENEFITS (11,519 N) SEE HTH720 SEQ # 60-001			10,216	A
				39,613	N
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #019263, #043596, #046846			(.20)	(73,596) A
				(2.80)	(189,336) N
TOTAL BUDGET CHANGES				(.20)	(73,596) A
				(2.80)	(149,723) N
					(43,214) U
BUDGET TOTALS		21.70	1,561,290	21.50	1,481,209
			406,000		406,000
		18.10	1,583,243	15.30	1,442,888
			903,403	0.00	860,189
					A
					B
					N
					U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	19.00	68,042,648		19.00	65,449,932	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO EMERGENCY AMBULANCE SERVICE CONTRACTS FOR COLLECTIVE BARGAINING AND OPERATION INCREASE. (/A; /4,159,533A) ***** HOUSE DOES NOT CONCUR. TO MAINTAIN THE CURRENT LEVEL OF EMERGENCY AMBULANCE SERVICES, AMBULANCE CONTRACTORS MUST BE FUNDED IN ACCORDANCE TO THE REQUIREMENT IN THEIR COLLECTIVE BARGAINING AGREEMENTS. HOWEVER, SUFFICIENT FUNDS ARE AVAILABLE IN EMERGENCY MEDICAL SERVICES SPECIAL FUND TO COVER SOME OF THE COLLECTIVE BARGAINING AND OPERATIONAL COSTS. BREAKOUT AS FOLLOWS: AMBULANCE SERVICES OAHU (2,970,318) AMBULANCE SERVICES HAWAII (952,673) AMBULANCE SERVICES MAUI, MOLOKAI AND LANAI (139,203) AMBULANCE SERVICES KAUAI (97,339)					1,159,533	A
						3,000,000	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO MEET ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF COLLECTIVE BARGAINING AND OPERATION INCREASES FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICES. (/B; /507,190B) ***** HOUSE CONCURS. AMBULANCE SERVICES FOR COUNTY OF MAUI AND COUNTY OF KAUAI AND TO MEET FUNDING REQUIREMENTS FOR AN EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM SECTION 37, ACT 213, SLH 2007. BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM (300,000) AMBULANCE SERVICES (207,190)</p>		507,190 B
62-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO OTHER CURRENT EXPENSES TO REFLECT A CEILING INCREASE FOR THE TRAUMA SYSTEM SPECIAL FUND. (/B; /6,882,307B) ***** HOUSE CONCURS. THE SERVICE THIS SYSTEM WILL RENDER IS A CORE FUNCTION AND ESSENTIAL COMPONENT IN PUBLIC HEALTH AND PUBLIC SAFETY. THE FUNCTION OF THIS DATA COLLECTION SYSTEM IS TO HELP HANDLE A SURGE IN DEMAND FOR RESPONSE WHEN BOTH NATURAL AND MAN-MADE DISASTERS HIT. BREAKOUT AS FOLLOWS: (1) STATE TRAUMA SYSTEM PROGRAM MANAGER (#99004H) (86,904) (1) ACCOUNTANT IV (#99005H) (43,824) FRINGE BENEFITS (53,768) STATE TRAUMA SYSTEM (6,697,811)</p>		6,882,307 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(3.00)	(81,864) A
	***** POSITION NUMBERS AS FOLLOWS: #034938, #034939, #046154				
	TOTAL BUDGET CHANGES			(3.00)	1,077,669 A 10,389,497 B
	BUDGET TOTALS	16.00	60,275,468 A	13.00	60,965,421 A
			6,498,658 B	0.00	14,683,155 B
		3.00	1,268,522 N	3.00	1,268,522 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	29.00	2,589,090		29.00	2,400,019	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 8.00/A) (/N; 3.00/N) ***** HOUSE CONCURS. CONVERTING FROM TEMPORARY TO PERMANENT WILL HELP RECRUITMENT AND RETENTION OF THESE POSITIONS. BREAKOUT AS FOLLOWS: GENERAL FUNDS (6) CLERK III (#30559, #30560, #38977, #38976, #38494, #38492, #37492) (4) CLERK IV (#38491, #40498, #110104, #110103) (1) RESEARCH STATISTICIANS III (#110102)				8.00		A
					3.00		N
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #002998				(1.00)	(29,976)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				7.00	(29,976)	A
					3.00		N
	BUDGET TOTALS	26.00	1,602,768	A	33.00	1,572,792	A
		0.00	589,108	B	0.00	400,037	B
		3.00	397,214	N	6.00	397,214	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	218.00	256,571,650		218.00	256,571,650	

- 1

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

40-001 SUPPLEMENTAL BUDGET PREP:
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-
IN OF ENVIRONMENTAL HEALTH SPECIALIST IV FROM HAZARD
EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO
SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). 61,320 N

THIS POSITION IS NEEDED TO ASSIST THE SOLID AND HAZARDOUS
WASTE BRANCH PROGRAM IN IDENTIFYING AND ASSESSING SITES
IN HAWAII.
(1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (43,824)
FRINGE BENEFITS (17,496)
SEE HTH849 SEQ # 40-001

60-001 SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR THE DEPOSIT
BEVERAGE CONTAINER SPECIAL FUND. 34,837 B

(/B; /34,837B)

HOUSE CONCURS.
THIS WOULD BE THE ONLY CLERK TYPIST POSITION AUTHORIZED
FOR THE DEPOSIT BEVERAGE PROGRAM, WHICH IS STAFFED BY TEN.
(1) CLERK TYPIST II (24,684)
FRINGE BENEFITS (10,153)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (.8) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING AND CHANGE IN POSITION TITLE. (/B; -0.20/-4,740B) (/N; -0.60/-14,220N) ***** HOUSE DOES NOT CONCUR. SINCE THIS POSITION HAS BEEN VACANT FOR A WHILE, IT IS BEING DELETED. SEE HTH840 SEQ. # 1200-001</p>	0.00	B
61-002	<p>SUPPLEMENTAL REQUEST: ADD (.8) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING AND CHANGE IN POSITION TITLE. (/W; 0.80/25,272W) ***** HOUSE DOES NOT CONCUR. SINCE THE POSITION COUNT THAT WAS SUPPOSED TO FILL THIS POSITION HAS BEEN VACANT FOR A WHILE, IT IS BEING DELETED. SEE HTH840 SEQ. # 1200-001</p>	0.00	N
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT INCREASE IN DEPOSIT BEVERAGE CONTAINER SPECIAL FUND CEILING. ***** LAND ACQUISITION FOR DEPOSIT BEVERAGE CONTAINER REDEMPTION CENTERS.</p>		25,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(1.00)	(55,500) A
				(3.20)	(147,312) B
				(2.60)	(98,208) N
				(2.20)	(105,948) W
***** POSITION NUMBERS AS FOLLOWS: #010845, #024018, #034043, #038879, #045960, #050200, #050703, #050728, #110199					
TOTAL BUDGET CHANGES				(1.00)	(55,500) A
				(3.20)	24,887,525 B
				(2.60)	(36,888) N
				(2.20)	(105,948) W
BUDGET TOTALS		57.00	3,509,085 A	56.00	3,453,585 A
		60.20	79,786,211 B	57.00	104,673,736 B
		47.40	8,716,169 N	44.80	8,679,281 N
		53.40	164,560,185 W	51.20	164,454,237 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	44.00	7,320,104		44.00	7,320,104	

- 1

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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF A CLERK TYPIST II FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).				(1.00)	(38,020)	N
	***** THIS POSITION WILL BECOME VACANT WHEN THE INCUMBENT TAKES A PROMOTIONAL OPPORTUNITY. THE POSITION AND ITS FUNDING WILL BE ALLOCATED ACROSS SEVERAL EPA GRANTS RECEIVED ANNUALLY. (1) CLERK TYPIST II (#46057) (-26,940) FRINGE BENEFITS (-11,080) SEE HTH849 SEQ # 10-002						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF A CLERK TYPIST II FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).</p> <p>***** THIS POSITION WILL BECOME VACANT WHEN THE INCUMBENT TAKES A PROMOTIONAL OPPORTUNITY, THE POSITION AND ITS FUNDING WILL BE ALLOCATED ACROSS SEVERAL EPA GRANTS RECEIVED ANNUALLY. (1) CLERK TYPIST II (#46057) (26,940) FRINGE BENEFITS (11,080) SEE HTH849 SEQ # 10-002</p>	1.00	38,020 N
40-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF ENVIRONMENTAL HEALTH SPECIALIST IV FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID HAZARDOUS WASTE BRANCH (HTH840/FJ).</p> <p>***** THIS POSITION IS NEEDED TO ASSIST THE SOLID AND HAZARDOUS WASTE BRANCH PROGRAM IN IDENTIFYING AND ASSESSING SITES IN HAWAII. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (-43,824) FRINGE BENEFITS (-17,496) SEE HTH840 SEQ # 40-001</p>		(61,320) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUNDS CEILING IN ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA) TO IMPLEMENT EPA'S CENTRAL DATA EXCHANGE (CDX). (/N; /225,000N) ***** HOUSE CONCURS. THE FUNDS ARE NEED TO IMPLEMENT THE US EPA'S CENTRAL DATA EXCHANGE (CDX), INTEGRATION OF THE STATE LABORATORY SYSTEMS, IMPLEMENTATION OF ADDITIONAL CDX DATA FLOWS, AND TO PROVIDE THE REQUISITE TRAINING FOR INTERNAL STAFF.</p>		225,000 N
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO FUND VARIOUS ENERGY INITIATIVES. (/W; /1,623,390W) ***** HOUSE DOES NOT CONCUR. THE ENVIRONMENTAL RESPONSE REVOLVING FUND THAT WOULD HAVE BEEN USED TO FUND THIS ENERGY INITIATIVE WOULD NOT BE ABLE TO SUSTAIN THIS LEVEL OF FUNDING.</p>		312,904 W
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #052076</p>		(1.00) (27,768) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
					0.00	163,680	N
					(1.00)	285,136	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	3,201,314	N
		14.00	3,262,663	W	13.00	3,547,799	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		5.00	319,926	A	5.00	319,926	A
	BASE APPROPRIATIONS	5.00	319,926		5.00	319,926	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	319,926	A	5.00	319,926	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		3.30	6,370,552	A	3.30	6,119,214	A
		7.45	7,443,720	N	7.45	7,443,720	N
	BASE APPROPRIATIONS	10.75	13,814,272		10.75	13,562,934	
- 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.							
60-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 0.44/A) (/N; 0.56/N) ***** HOUSE CONCURS. BY CONVERTING THE POSITION TO PERMANENT RETENTION AND RECRUITMENT FOR THE POSITION WILL INCREASE. (1) PROGRAM SPECIALIST (AGING) V (#40215)				0.44		A
					0.56		N
1200-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #96010H					(25,908)	A
						(25,908)	N
	TOTAL BUDGET CHANGES				0.44	(25,908)	A
					0.56	(25,908)	N
	BUDGET TOTALS	3.30	6,370,552	A	3.74	6,093,306	A
		7.45	7,443,720	N	8.01	7,417,812	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		1.50	182,835	A	1.50	209,851	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	645,150		8.00	672,166	

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

TOTAL BUDGET CHANGES

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: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		8.00	777,118	A	8.00	677,118	A
		0.00	578,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	1,355,118		8.00	791,118	

- 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
PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A
REASONABLE COST.

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	777,118	A	8.00	677,118	A
	0.00	578,000	B	0.00	114,000	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		122.50	8,039,987	A	122.50	8,009,201	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	122.50	9,344,896		122.50	9,314,110	

- 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.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). ***** TO PROVIDE ISLAND-WIDE DEDICATED INFORMATION TECHNOLOGY SERVICES FOR ALL OF THE HAWAII DOH PROGRAMS. (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312) TURNOVER SAVINGS (2,566) SEE HTH907 SEQ # 10-002				(1.00)	(48,746)	A
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). ***** TO PROVIDE ISLAND-WIDE DEDICATED INFORMATION TECHNOLOGY SERVICES FOR ALL OF THE HAWAII DOH PROGRAMS. (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (51,312) TURNOVER SAVINGS (-2,566) SEE HTH907 SEQ # 10-001				1.00	48,746	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** THIS POSITION WILL ADDRESS THE GROWING NEEDS, DEMANDS AND LEGAL COMPLIANCE REQUIREMENTS THAT HAVE BEEN IDENTIFIED OVER THE PAST TWO DECADES, THE DOH'S BUDGET HAS GROWN TREMENDOUSLY. THIS POSITION WILL COINCIDE WITH THIS GROWTH. (1) CONTRACT SPECIALIST (#111582) (42,144) SEE HTH100 SEQ # 40-001 AND HTH100 SEQ # 41-001			1.00	42,144 A
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.				(1,955,210) A
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #116625, #116626, #116909			(2.00)	(139,284) A
TOTAL BUDGET CHANGES				(1.00)	(2,052,350) A
BUDGET TOTALS		122.50	8,039,987 A 1,304,909 N	121.50	5,956,851 A 1,304,909 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	5,783.80	1,417,552,029		5,783.80	1,445,116,423	
DEPARTMENT BUDGET CHANGES			A	(15.26)	4,582,787	A
			B	(1.20)	36,550,902	B
			N	(3.84)	3,381,349	N
			U		2,022,156	U
			W	(3.20)	179,188	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(23.50)	46,716,382	
DEPARTMENT TOTAL BUDGET	2,396.10	496,823,302	A	2,380.84	504,027,870	A
	2,957.95	572,977,627	B	2,956.75	629,468,458	B
	357.35	110,004,382	N	353.51	113,407,141	N
	5.00	69,923,870	U	5.00	76,927,300	U
	67.40	167,822,848	W	64.20	168,002,036	W
TOTAL DEPARTMENT BUDGET	5,783.80	1,417,552,029		5,760.30	1,491,832,805	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	123.50	60,376,982		123.50	60,376,982	
- 1							
OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION, (14.5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(58,248)	A
						(700,924)	B
***** POSITION NUMBERS AS FOLLOWS: #46852, #46853, #46854, #46855, #46856, #47115, #47125, #47917, #93006, #98001, #98002, #98003, #98004, #98005, #98006, #98007, #6439, #102541, #103057.							
	TOTAL BUDGET CHANGES				(1.00)	(58,248)	A
						(700,924)	B
	BUDGET TOTALS	4.30	309,181	A	3.30	250,933	A
		0.00	6,806,016	B	0.00	6,105,092	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: H

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		3.00	188,357	A	3.00	188,357	A
		0.00	447,409	N	0.00	447,409	N
	BASE APPROPRIATIONS	3.00	635,766		3.00	635,766	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

TOTAL BUDGET CHANGES

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: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		41.50	2,092,635	A	41.50	2,112,363	A
		25.50	2,244,249	N	25.50	2,244,249	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	67.00	4,386,884		67.00	4,406,612	
- 1							
OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.							
1200-001	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(5.00)	(183,522)	A
					(4.00)	(161,370)	N
***** POSITION NUMBERS AS FOLLOWS: #24665, #24674, #24678, #30706, #45374, #24669, #30700, #4368, #24647.							
TOTAL BUDGET CHANGES					(5.00)	(183,522)	A
					(4.00)	(161,370)	N
BUDGET TOTALS		41.50	2,092,635	A	36.50	1,928,841	A
		25.50	2,244,249	N	21.50	2,082,879	N
		0.00	50,000	W	0.00	50,000	W

Detail Type: H

Program ID: LBR152 WAGE STANDARD PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		24.50	1,256,489	A	24.50	1,256,489	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,309,620		24.50	1,309,620	

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE DELETION OF UNFUNDED POSITIONS. (/A; -0.50/A) (/U; 0.00/-53,131U)				(.50)		A
	***** HOUSE CONCURS. SINCE THE LAST BIENNIUM, BOTH POSITIONS ARE NOT FUNDED. BREAKOUT AS FOLLOWS: (0.5) CLERICAL SUPERVISOR III (1) LABOR LAW ENFORCEMENT SPECIALIST I (#52283T) (-31,092) FRINGE BENEFITS (-7,575) OFFICE SUPPLIES (-1,200) POSTAGE (-384) TELEPHONE (-900) TRANSPORTATION - INTRASTATE (-400) SUBSISTENCE ALLOWANCE - INTRASTATE (-320) CAR RENTAL (-166) MOTOR POOL CARS (-5,400) R & M - OFFICE FURNITURE & EQUIPMENT (-5,694)				0.00	(53,131)	U

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Program ID: LBR152 WAGE STANDARD PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				(.50)		A
					0.00	(53,131)	U
	BUDGET TOTALS	24.50	1,256,489	A	24.00	1,256,489	A
		0.00	53,131	U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		24.50	1,355,403	A	24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N
	BASE APPROPRIATIONS	30.00	1,945,367		30.00	1,945,367	

- 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.

TOTAL BUDGET CHANGES

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: H

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		1.00	466,419	A	1.00	466,419	A
	BASE APPROPRIATIONS	1.00	466,419		1.00	466,419	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	466,419	A	1.00	466,419	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	166,626,650	B	0.00	166,626,650	B
		207.50	14,799,675	N	207.50	14,799,675	N
	BASE APPROPRIATIONS	207.50	181,426,325		207.50	181,426,325	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	166,626,650	B	0.00	166,626,650	B
207.50	14,799,675	N	207.50	14,799,675	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		109.00	5,479,284	A	109.00	5,401,284	A
		8.00	23,675,713	B	8.00	23,675,713	B
	BASE APPROPRIATIONS	117.00	29,154,997		117.00	29,076,997	
- 1							
<p>OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.</p>							
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.00)	(163,872)	A
***** POSITION NUMBERS AS FOLLOWS: #63, #21229, #25640, #36961.							
	TOTAL BUDGET CHANGES				(4.00)	(163,872)	A
	BUDGET TOTALS	109.00	5,479,284	A	105.00	5,237,412	A
		8.00	23,675,713	B	8.00	23,675,713	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		6.00	367,059	A	6.00	440,000	A
	BASE APPROPRIATIONS	6.00	367,059		6.00	440,000	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	367,059	A	6.00	440,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		12.00	762,566	A	12.00	762,566	A
	BASE APPROPRIATIONS	12.00	762,566		12.00	762,566	
- 1							
	OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO FUND A PARTIALLY-FUNDED HEARINGS OFFICER POSITION ON A FULL-TIME BASIS. (/A; 0.00/65,000A) ***** HOUSE CONCURS. IT IS ANTICIPATED THAT A FULLY-FUNDED HEARINGS OFFICER WILL ALLOW THE LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD TO EXPEDITE HEARINGS, SHORTEN TURN-AROUND TIME OF CASES, AND REDUCE OVERALL CASE LOADS.				0.00	65,000	A
	TOTAL BUDGET CHANGES				0.00	65,000	A
	BUDGET TOTALS	12.00	762,566	A	12.00	827,566	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		10.80	904,402	N	10.80	904,402	N
	BASE APPROPRIATIONS	10.80	904,402		10.80	904,402	

- 1

OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS
 FROM DETERMINATIONS AND RE-DETERMINATIONS FOR
 UNEMPLOYMENT COMPENSATION BENEFITS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.80	904,402	N	10.80	904,402	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		8.88	468,466	A	8.88	468,466	A
		28.12	2,438,236	N	28.12	2,438,236	N
	BASE APPROPRIATIONS	37.00	2,906,702		37.00	2,906,702	
- 1							
OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.							
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(32,304)	A
					(1.00)	(32,304)	N
***** POSITION NUMBERS AS FOLLOWS: #23606, #24629.							
	TOTAL BUDGET CHANGES				(1.00)	(32,304)	A
					(1.00)	(32,304)	N
	BUDGET TOTALS	8.88	468,466	A	7.88	436,162	A
		28.12	2,438,236	N	27.12	2,405,932	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		27.46	1,368,088	A	27.46	1,370,706	A
		35.48	3,115,751	N	35.48	3,115,778	N
	BASE APPROPRIATIONS	62.94	4,483,839		62.94	4,486,484	
- 1							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(728,966)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.38)	(75,773)	A
					(1.62)	(58,832)	N
***** POSITION NUMBERS AS FOLLOWS: #17644, #27037, #113230, #117711.							
	TOTAL BUDGET CHANGES				(2.38)	(804,739)	A
					(1.62)	(58,832)	N
	BUDGET TOTALS	27.46	1,368,088	A	25.08	565,967	A
		35.48	3,115,751	N	33.86	3,056,946	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		4.00	5,336,564	A	4.00	3,596,913	A
		2.00	5,856,479	N	2.00	5,856,479	N
	BASE APPROPRIATIONS	6.00	11,193,043		6.00	9,453,392	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

60-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO SERVICE ADDITIONAL LOW-INCOME PERSONS (LIP) AND IMMIGRANTS.
(/U; /696,000U)

HOUSE DOES NOT CONCUR.
SERVICE IS NOT IN ACCORDANCE TO TEMPORARY AID TO NEEDY FAMILIES (TANF) TOP PRIORITY PURPOSES.

TOTAL BUDGET CHANGES

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: H

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	430,998	A	0.00	430,998	A
		0.00	160,050	N	0.00	160,050	N
	BASE APPROPRIATIONS	0.00	591,048		0.00	591,048	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	430,998	A	0.00	430,998	A
	0.00	160,050	N	0.00	160,050	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	708.24	300,911,019		708.24	299,188,682	
DEPARTMENT BUDGET CHANGES			A	(13.88)	(1,177,685)	A
			B		(700,924)	B
			N	(6.62)	(252,506)	N
			U	0.00	(53,131)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(20.50)	(2,184,246)	
DEPARTMENT TOTAL BUDGET	266.14	19,881,509	A	252.26	16,981,460	A
	8.00	197,108,379	B	8.00	196,407,455	B
	434.10	80,207,787	N	427.48	79,955,308	N
	0.00	3,663,344	U	0.00	3,610,213	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT BUDGET	708.24	300,911,019		687.74	297,004,436	

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		51.00	11,610,721	B	51.00	11,575,721	B
		0.00	74,108	N	0.00	74,108	N
	BASE APPROPRIATIONS	51.00	11,684,829		51.00	11,649,829	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT VEHICLES FOR LAND MAINTENANCE CREW AND MAUI DISTRICT LAND OFFICE. (/B; /120,000B) ***** HOUSE CONCURS. NEW VEHICLES ARE NEEDED FOR STAFF TO INSPECT STATE-OWNED LANDS, STREAMS AND DITCHES, AND TO TRANSPORT LAND MAINTENANCE CREW AND EQUIPMENT TO VARIOUS JOB SITES. BREAKOUT AS FOLLOWS: (1) ONE-TON CREW CAB PICKUP TRUCK (50,000) (1) PICKUP TRUCK AND (1) PASSENGER VEHICLE (70,000)				120,000	B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR BEACH RESTORATION. ***** FUNDS TO BE EXPENDED ARE FROM THE HAWAII TOURISM AUTHORITY AND ARE TO BE MATCHED BY PRIVATE CONTRIBUTIONS.				1,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			(1.00)	(39,337) B
	***** POSITION NUMBER AS FOLLOWS: #110287				
	TOTAL BUDGET CHANGES			(1.00)	80,663 B
					1,000,000 U
	BUDGET TOTALS	51.00	11,610,721 B	50.00	11,656,384 B
		0.00	74,108 N	0.00	74,108 N
				0.00	1,000,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		60.00	4,133,370	B	60.00	4,039,870	B
	BASE APPROPRIATIONS	60.00	4,133,370		60.00	4,039,870	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPLACE AND UPGRADE EXISTING BUREAU OF CONVEYANCES HARDWARE AND SOFTWARE. (/B; /500,000B) ***** HOUSE CONCURS. THE REQUESTED HARDWARE IS NEEDED TO IMPLEMENT THE ELECTRONIC FILING PROCESS AND TO IMPROVE NETWORK CAPABILITIES OF THE DIVISION.				500,000	B
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TOTAL BUDGET CHANGES

500,000 B

BUDGET TOTALS

60.00 4,133,370 B 60.00 4,539,870 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	5.00	895,419		6.00	852,893	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	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: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	11.00	1,849,085		11.00	1,852,286	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).				(1.00)	(61,380)	A
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A TRANSFER TO LNR401 WOULD BE MORE REFLECTIVE OF CURRENT ALLOCATIONS OF STAFF AND RESOURCES WITHIN THE DIVISION AND ALLOW BETTER OVERSIGHT OF THE PROGRAM AS THE MAJORITY OF STAFF, ACTIVITIES, PROJECTS AND MANDATES FALL WITHIN LNR401.

(1) PROGRAM MANAGER (#9620) (-61,380)

SEE LNR401/CB SEQ # 40-001

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (0.49) TEMPORARY POSITION AND FUNDS FOR A FISHERY AID I FOR COMMERCIAL FISHERIES & RESOURCES ENHANCEMENT (LNR 153/CC). (/A; /-11,613A) ***** HOUSE CONCURS. THE REQUEST IS NECESSARY FOR RECRUITING PURPOSES AS IT IS DIFFICULT TO RETAIN EMPLOYEES FOR THIS POSITION BECAUSE THE CURRENT FTE IS (0.49) AND DOES NOT HAVE ANY BENEFITS. THE FTE OF THE POSITION WILL BE CHANGED TO (0.5) TO OFFER BENEFITS TO EMPLOYEES. (0.49) FISHERY AID I (#32691) (-11,613) SEE LNR153 SEQ # 60-002</p>		(11,613) A
60-002	<p>SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR FISHERY AID I FOR COMMERCIAL FISHERIES & RESOURCES ENHANCEMENT (LNR 153/CC). (/A; /11,856A) ***** HOUSE DOES NOT CONCUR. THE REQUEST IS NECESSARY FOR RECRUITING PURPOSES AS IT IS DIFFICULT TO RETAIN EMPLOYEES FOR THIS POSITION BECAUSE THE CURRENT FTE IS (0.49) AND AND DOES NOT HAVE ANY BENEFITS. THE FTE OF THE POSITION WILL BE CHANGED TO (0.5) TO OFFER BENEFITS TO EMPLOYEES. FUNDS WILL BE EXPENDED FROM COMMERCIAL FISHERIES SPECIAL FUND. SEE LNR153 SEQ# 60-001 (0.5) FISHERY AID I (#32691) (11,856) FRINGE BENEFITS (5,099)</p>		16,955 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING TO SUPPORT STATE'S FISH AGGREGATING SYSTEM FOR COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB). (/N; /80,000N) ***** HOUSE CONCURS. ADDITIONAL FUNDS ARE NECESSARY BECAUSE OF AN INCREASE IN FUEL AND DEPLOYMENT COST IN MAINTAINING THE SYSTEM. GENERAL FUND MATCH OR IN-KIND MATCH IS REQUIRED TO USE FEDERAL FUNDS TO SUPPORT THE STATE'S FISH AGGREGATING SYSTEM.		80,000 N
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #24634		(1.00) (33,755) A
TOTAL BUDGET CHANGES			(2.00) (106,748) A 16,955 B 80,000 N
BUDGET TOTALS		11.00 880,926 A 0.00 300,315 B 667,844 N	9.00 777,379 A 0.00 317,270 B 0.00 747,844 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	22.00	6,988,849		22.00	5,273,976	
- 1							
OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(55,500)	A
***** POSITION NUMBER AS FOLLOWS: #2892							
	TOTAL BUDGET CHANGES				(1.00)	(55,500)	A
	BUDGET TOTALS	19.00	813,603	A	18.00	758,230	A
		1.50	5,784,970	B	1.50	4,069,970	B
		1.50	390,276	N	1.50	390,276	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		27.00	2,555,544	A	27.00	2,583,530	A
		1.00	2,436,559	N	1.00	2,475,409	N
	BASE APPROPRIATIONS	28.00	4,992,103		28.00	5,058,939	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).				1.00	61,380	A
	***** A TRANSFER TO LNR401 WOULD BE MORE REFLECTIVE OF CURRENT ALLOCATIONS OF STAFF AND RESOURCES WITHIN THE DIVISION AND ALLOW BETTER OVERSIGHT OF THE PROGRAM AS THE MAJORITY OF STAFF, ACTIVITIES, PROJECTS AND MANDATES FALL WITHIN LNR401. (1) PROGRAM MANAGER (#9620) (61,380) SEE LNR153/CB SEQ # 40-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO SUPPORT MULTI-YEAR ENVIRONMENTAL PROJECTS FOR AQUATIC RESOURCES (LNR401/CB). (N; /972,500N) ***** HOUSE CONCURS. THE REQUESTED FUNDS ARE NEEDED TO SUPPORT THE CO- MANAGEMENT OF THE NORTHWESTERN HAWAIIAN ISLAND MARINE NATIONAL MONUMENT, CORAL REEF MANAGEMENT/MONITORING PROJECTS, CO-MANAGEMENT OF THE HAWAIIAN ISLAND HUMPBACK WHALE NATIONAL SANCTUARY, IN-STREAM FLOWS STUDIES, MONITORING BOTTOMFISH POPULATIONS, THE HAWAII MARINE RECREATIONAL FISHING SURVEY AND STREAM/ESTUARINE FISHERIES STUDIES.</p>			972,500	N
TOTAL BUDGET CHANGES				1.00	61,380 A 972,500 N
BUDGET TOTALS		27.00	2,555,544 A	28.00	2,644,910 A
		1.00	2,436,559 N	1.00	3,447,909 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	62.50	14,552,099		63.50	13,680,584	

- 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.

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		21.00	2,412,434	A	21.00	2,412,670	A
		3.00	405,730	B	3.00	405,730	B
	BASE APPROPRIATIONS	24.00	2,818,164		24.00	2,818,400	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	21.00	2,412,434	A	21.00	2,412,670	A
	3.00	405,730	B	3.00	405,730	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	152.00	10,600,714		162.00	10,676,752	

- 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.

40-001 SUPPLEMENTAL BUDGET PREP:
REDUCE (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO OCEAN-BASED RECREATION (LNR801). (5.00) (264,323) B

THE TWO SUPERVISOR POSITIONS HAVE BEEN RE-DESCRIBED AND WILL BE RESPONSIBLE FOR MANAGING CONTRACT HARBOR SECURITY ACTIVITIES ASSOCIATED WITH CRUISE SHIP ARRIVALS/DEPARTURES AT DLNR OWNED AND MANAGED SMALL BOAT HARBORS. THE ACCOUNT CLERK POSITIONS HAVE BEEN REASSIGNED TO WORK DIRECTLY FOR DOBOR.
BREAKOUT AS FOLLOWS:
(2) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) IV (-128,643)
(3) ACCOUNT CLERK IV (-135,680)
SEE LNR801 SEQ # 40-001

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; 15.00/575,732A) ***** HOUSE DOES NOT CONCUR. THE REQUESTED POSITIONS ARE NEEDED TO PROTECT AND CONSERVE NATURAL RESOURCES. ADDITIONAL POSITIONS ARE NEEDED IN THE FIELD TO ENSURE THAT VIOLATIONS DO NOT GO UNDETECTED. CLERICAL POSITIONS ARE NEEDED TO PROCESS AND RECORD VARIOUS DOCUMENTS, HANDLE CALLS AND COMPLAINTS FROM THE PUBLIC, ROUTE COMPLAINTS TO OFFICERS IN THE FIELD, AND ENSURE THAT REPORTS ARE COMPLETED IN A TIMELY MANNER. FUNDS WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT AND NATURAL AREA RESERVE SPECIAL FUND. BREAKOUT AS FOLLOWS: (11) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) III (476,564) (4) CLERK TYPIST II (99,168) FRINGE BENEFITS (247,566)</p>	15.00	823,298 B
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; /550,000A) ***** HOUSE DOES NOT CONCUR. THE REQUESTED FUNDS ARE NEEDED FOR EQUIPMENT, TASERS, TRAINING AND VEHICLES TO OUTFIT NEW POSITIONS. FUNDS WILL BE EXPENDED FROM NATURAL AREA RESERVE SPECIAL FUND. DOCARE OFFICERS' START UP COSTS, INCLUDING VEHICLES (550,000) SEE LNR405 SEQ # 60-002</p>	550,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
					10.00	1,108,975	B
		BUDGET TOTALS					
		125.25	8,243,905	A	135.25	8,319,943	A
		23.00	1,630,890	B	33.00	2,739,865	B
		2.75	662,088	N	2.75	662,088	N
		1.00	63,831	W	1.00	63,831	W

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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		N	0.00	200,000	N
	BASE APPROPRIATIONS	23.00	9,808,663		23.00	9,508,799	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING TO ALLOW FUTURE PROGRAM SPENDING FOR NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA). (/B; /1,600,000B) ***** HOUSE CONCURS. THIS REQUEST WILL COVER INCREASED PERSONNEL COSTS AND PROVIDE FOR ADDITIONAL FUNDING DEMANDS FROM THE CORE PROGRAMS SUPPORTED BY THE FUND. THIS WILL ALLOW FOR FUTURE PROGRAM SPENDING FOR PROGRAMS, SUPPORT, ADMINISTRATION, OPERATIONS, AND TO PURCHASE VEHICLES. SEE LNR407 SEQ #60-002	1,600,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING FOR NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA). (/B; /400,000B) ***** HOUSE CONCURS. THIS WILL ALLOW FOR FUTURE PROGRAM SPENDING FOR THE PURCHASE OF MOTOR VEHICLES. MOTOR VEHICLES (400,000) SEE LNR407 SEQ #60-001		400,000 B

TOTAL BUDGET CHANGES

2,000,000 B

BUDGET TOTALS						
	22.00	1,196,795	A	22.00	1,196,931	A
	1.00	8,611,868	B	1.00	10,111,868	B
	0.00		N	0.00	200,000	N

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		97.00	15,913,929	B	100.00	16,029,447	B
		0.00	700,799	N	0.00	700,799	N
	BASE APPROPRIATIONS	97.00	16,614,728		100.00	16,730,246	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO OCEAN-BASED RECREATION (LNR801). ***** THE TRANSFER OF POSITIONS ARE NECESSARY FOR DOBOR TO ASSUME THE ROLE OF FACILITY SECURITY OPERATIONS (FSO) AT THE CRUISE SHIP PORTS OF LAHAINA AND KAILUA-KONA. BREAKOUT AS FOLLOWS: (2) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) AND REDESCRIBE TO PLANNER IV (91,236) (3) ACCOUNT CLERK IV (96,228) FRINGE BENEFITS (76,861) SEE LNR405 SEQ # 40-001				5.00	264,323	B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR BOATING AND OCEAN RECREATION (LNR801). (/B; /64,321B) ***** HOUSE CONCURS. THE CEILING INCREASE IS FOR PROPERTY MANAGEMENT SERVICES.					64,321	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(2.00)	(52,320) B
***** POSITION NUMBERS AS FOLLOWS: #45345, #50960					
TOTAL BUDGET CHANGES				3.00	276,324 B
BUDGET TOTALS		97.00	15,913,929 B	103.00	16,305,771 B
		0.00	700,799 N	0.00	700,799 N

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	13.00	1,593,861		13.00	1,594,019	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

60-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND LEASE PAYMENTS FOR HISTORIC PRESERVATION (LNR802). (/A; /251,812A) ***** HOUSE CONCURS. ADDITIONAL STAFF IS NEEDED AS CURRENT STAFF LEVELS ARE NOT ABLE TO REDUCE THE BACKLOG OF WORK. FUNDS FOR RE-INTERMENT ARE NECESSARY FOR BUILDING BURIAL VAULTS, PAYING FOR THE GENERAL LABOR REQUIRED TO LANDSCAPE A RE-INTERMENT SITE AND TO PAY FOR THE CLOSING OF THE SITE. SHPD DOES NOT HAVE OFFICE SPACE ON THE ISLAND OF HAWAII AND WILL NEED FUNDING TO PROVIDE STAFF WITH OFFICE SPACE. BREAKOUT AS FOLLOWS: (2) TEMPORARY COMPLIANCE SPECIALISTS (77,288) (1) TEMPORARY LIBRARIAN (44,524) RE-INTERMENT OF HUMAN SKELETAL REMAINS (70,000) LEASE FOR KONA OFFICE SPACE AND UTILITY COSTS (60,000)	251,812	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009					
		TOTAL BUDGET CHANGES			251,812 A					
		BUDGET TOTALS			13.00	954,937	A	13.00	1,206,907	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: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	42.00	3,206,549		43.00	3,544,392	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES
BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING
OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN
FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING,
PHOTOGRAPHY AND NATURE WALKS).

60-001 SUPPLEMENTAL REQUEST:
REDUCE (3) TEMPORARY GENERAL LABORER I POSITIONS FOR
FOREST AND OUTDOOR RECREATION (LNR804).

HOUSE CONCURS.

THESE (3) POSITIONS ARE TO BE RE-DESCRIBED AS FORESTRY &
WILDLIFE WORKER II .
SEE LNR804 SEQ# 60-002

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009		
60-002	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804). (/B; 3.00/22,458B) ***** HOUSE CONCURS. CONVERSION OF POSITIONS FROM TEMPORARY GENERAL LABORER I TO FORESTRY & WILDLIFE WORKER II IS NECESSARY TO ENABLE WORKERS TO WORK MORE INDEPENDENTLY AND FREE UP TIME OF FIELD CREW SUPERVISOR TO WORK CONCURRENTLY ON OTHER PROJECTS. BREAKOUT AS FOLLOWS: (3) FORESTRY & WILDLIFE WORKER II (#117719, #116967, #116968) (13,221) FRINGE BENEFITS (9,237) SEE LNR804 SEQ# 60-001</p>		3.00	22,458	B
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #52386, #50954</p>		(1.00)	(28,860)	B
				(11,081)	W
TOTAL BUDGET CHANGES			2.00	(6,402)	B
				(11,081)	W
BUDGET TOTALS		35.00	1,504,967	A	
		3.50	554,877	B	
		3.50	541,066	N	
			605,639	W	
			36.00	1,542,810	A
			5.50	548,475	B
			3.50	841,066	N
			0.00	594,558	W

Detail Type: H

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR RECREATIONAL FISHERIES (LNR805/CB). (/N; /206,200N) ***** HOUSE CONCURS. FUNDS ARE NECESSARY TO STUDY THE EFFECTIVENESS OF A BIOLOGICAL CONTROL OR ERADICATION AGENT OF EXOTIC TOPMINNOWS IN BRACKISH PONDS AND TO OBTAIN FISHERY DATA OF SHORT/LONG TRENDS IN VARIOUS PROTECTED MARINE AREAS TO ASSESS MANAGEMENT PROPOSALS FOR ADDITIONAL PROTECTED COASTAL AREAS.					206,200	N
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TOTAL BUDGET CHANGES

						206,200	N
	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	1,017,825	N

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	131.00	13,308,123		131.00	12,545,700	

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
 OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
 STATE PARKS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE PARKS SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/B; /1,800,000B) ***** HOUSE CONCURS. THIS INCREASE WILL ALLOW FOR THE EXPENDITURE OF HTA FUNDS THAT ARE DEPOSITED ANNUALLY PURSUANT TO SECTION 237D-6.5(B), HRS. A ONE TIME INCREASE WILL ACCOMMODATE TWO FISCAL YEARS.				1,800,000	B
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Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE STATE PARK PERMITS ONLINE FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/B; /300,000B) ***** HOUSE CONCURS. REQUESTED FUNDS ARE NEEDED TO DESIGN AND IMPLEMENT A SYSTEM FOR ALL PARK PERMITS TO BE ONLINE BY 2010. MODIFICATIONS TO CURRENT PERMITTING SYSTEM WILL ALLOW USERS TO RESERVE CAMPING, PICNIC, AND PAVILION SITES ONLINE. IT WILL ALSO STREAMLINE THE PERMIT PROCESS TO AUTOMATICALLY INTERFACE WITH THE DEPARTMENT'S FISCAL AND ACCOUNTING PROGRAM AND PROVIDE SECURE ONLINE INFORMATION FOR ENFORCEMENT BY THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE).</p>	300,000	B
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KAENA POINT STATE PARK FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/A; /47,304A) ***** HOUSE DOES NOT CONCUR. REQUESTED FUNDS ARE NEEDED DUE TO INCREASED COSTS FOR WATER SAFETY OFFICERS, FRINGE BENEFITS, AND OTHER RELATED SUPPLIES AND EQUIPMENT. FUNDS WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT FUND.</p>	47,304	B
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR LAND ACQUISITION.</p>	1	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			(1,035,983)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(1.00) (32,124)	A
				(2.00) (53,544)	B
***** POSITION NUMBER AS FOLLOWS: #30028, #22173, #50671					
TOTAL BUDGET CHANGES				(1.00)	(1,068,106) A
				(2.00)	2,093,760 B
BUDGET TOTALS		90.00	6,554,966 A	89.00	5,037,358 A
		41.00	5,534,701 B	39.00	7,315,540 B
		0.00	1,218,456 N	0.00	1,218,456 N

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		7.50	640,686	A	7.50	629,779	A
		0.50	269,745	N	0.50	269,745	N
	BASE APPROPRIATIONS	8.00	910,431		8.00	899,524	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO UPDATE/MAINTAIN GENERAL FLOOD CONTROL PLAN FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (/A; 1.00/20,000A) ***** HOUSE DOES NOT CONCUR. CONVERSION FROM TEMPORARY TO PERMANENT STATUS OF INFORMATION TECHNOLOGY SPECIALIST III IS NECESSARY TO SUPPORT FLOOD CONTROL AND DAM SAFETY UNITS WITH COMPUTER AND WEBSITE APPLICATIONS. ADDITIONAL FUNDS ARE REQUIRED FOR THE UPDATE AND MAINTENANCE OF THE GENERAL FLOOD CONTROL PLAN AS MANDATED BY CHAPTER 179, HRS TO AID IN DOCUMENTING SIGNIFICANT AND/OR RECURRING FLOODING PROBLEMS STATEWIDE. UPDATING THE PLAN WILL ALLOW THE PROGRAM TO MITIGATE FLOODING CONDITIONS. FUNDS FOR FLOOD CONTROL PLAN WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III OTHER CURRENT EXPENSES (20,000)	1.00		A	20,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			(1.00)	(69,624) A
	***** POSITION NUMBER AS FOLLOWS: #52368				
	TOTAL BUDGET CHANGES			0.00	(69,624) A 20,000 B
	BUDGET TOTALS	7.50	640,686 A	7.50	560,155 A
		0.50	269,745 N	0.00	20,000 B
				0.50	269,745 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		33.00	1,859,396	A	33.00	1,869,528	A
		6.00	656,508	B	6.00	654,008	B
	BASE APPROPRIATIONS	39.00	2,515,904		39.00	2,523,536	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/40,512A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION.				0.00		A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION. SEE LNR906 SEQ# 60-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/30,812A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION.			0.00	A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION. SEE LNR906 SEQ# 61-001				
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.				(345,327) A
TOTAL BUDGET CHANGES				0.00	(345,327) A
BUDGET TOTALS		33.00	1,859,396 A	33.00	1,524,201 A
		6.00	656,508 B	6.00	654,008 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	775.50	107,598,731		791.50	104,375,585	
DEPARTMENT BUDGET CHANGES			A	(3.00)	(1,332,113)	A
			B	12.00	6,090,275	B
			N		1,258,700	N
			U		1,000,000	U
			W		(11,081)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		9.00	7,005,781	
DEPARTMENT TOTAL BUDGET	470.25	34,258,380	A	479.25	31,676,233	A
	289.00	59,163,502	B	305.00	62,741,814	B
	15.25	13,388,275	N	15.25	15,185,826	N
	0.00		U	0.00	1,000,000	U
	1.00	788,574	W	1.00	777,493	W
TOTAL DEPARTMENT BUDGET	775.50	107,598,731		800.50	111,381,366	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		3.00	849,617	A	3.00	849,631	A
	BASE APPROPRIATIONS	3.00	849,617		3.00	849,631	
- 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.							
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO PERCENT DISCRETIONARY REDUCTION.					(16,993)	A
	TOTAL BUDGET CHANGES					(16,993)	A
	BUDGET TOTALS	3.00	849,617	A	3.00	832,638	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009			
		5.00	411,475	A	5.00	411,507	A	
	BASE APPROPRIATIONS	5.00	411,475		5.00	411,507		
- 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.								
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO PERCENT DISCRETIONARY REDUCTION.					(8,230)	A	
TOTAL BUDGET CHANGES							(8,230)	A
BUDGET TOTALS		5.00	411,475	A	5.00	403,277	A	

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,261,092	A	8.00	1,261,138	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,261,092		8.00	1,261,138	
DEPARTMENT BUDGET CHANGES			A		(25,223)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(25,223)	
DEPARTMENT TOTAL BUDGET	8.00	1,261,092	A	8.00	1,235,915	A
TOTAL DEPARTMENT BUDGET	8.00	1,261,092		8.00	1,235,915	

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		401.00	21,952,369	A	401.00	21,952,369	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	401.00	21,981,088		401.00	21,981,088	

- 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HALAWA CORRECTIONAL FACILITY (PSD402). (/A; /145,999A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.				145,999	A
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #28289, #38370, #38956, #40906				(4.00)	(161,052) A

TOTAL BUDGET CHANGES (4.00) (15,053) A

BUDGET TOTALS	401.00	21,952,369	A	397.00	21,937,316	A
	0.00	28,719	W	0.00	28,719	W

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		77.00	4,881,247	A	77.00	4,881,247	A
	BASE APPROPRIATIONS	77.00	4,881,247		77.00	4,881,247	
- 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; /60,477A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.				60,477		A
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #27926, #28905, #37037				(3.00)	(117,264)	A
	TOTAL BUDGET CHANGES				(3.00)	(56,787)	A
	BUDGET TOTALS	77.00	4,881,247	A	74.00	4,824,460	A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		113.00	5,565,486	A	113.00	5,598,781	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	113.00	5,580,486		113.00	5,613,781	
- 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; /32,318A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.					32,318	A
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #36456, #36459				(2.00)	(80,652)	A
	TOTAL BUDGET CHANGES				(2.00)	(48,334)	A
	BUDGET TOTALS	113.00	5,565,486	A	111.00	5,550,447	A
		0.00	15,000	W	0.00	15,000	W

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		161.00	7,201,189	A	161.00	7,296,164	A
	BASE APPROPRIATIONS	161.00	7,201,189		161.00	7,296,164	

- 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /75,976A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.					75,976	A
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Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; 10.00/223,219A) ***** HOUSE CONCURS. FUNDING TO ADDRESS SECURITY STAFFING SHORTAGE AT THE WAIANUENUE COMPLEX. WHEN FEMALE INMATES WERE MOVED FROM WAIANUENUE TO HALE NANI TO RELIEVE OVERCROWDING, (2) SECURITY POSTS WERE ALSO MOVED. THIS LEFT WAIANUENUE SHORT OF ADULT CORRECTIONS OFFICERS. BREAKOUT AS FOLLOWS: (10) ADULT CORRECTIONS OFFICER III (203,956) HOLIDAY OVERTIME (9,883) NIGHT SHIFT DIFFERENTIAL (5,840) UNIFORM ALLOWANCE (2,640) UNIFORM REPLACEMENT (900) SEE PSD405 SEQ. # 61-002.</p>	10.00	223,219	A
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /8,090A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO SECURITY STAFFING SHORTAGE AT THE WAIANUENUE COMPLEX. BREAKOUT AS FOLLOWS: (10) CLASS A UNIFORMS (4,800) (10) COVERALL/JUMPSUITS (1,800) (10) JACKETS (1,040) (10) CAPS (50) (10) BELTS (400) SEE PSD405 SEQ. # 61-001.</p>		8,090	A

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009	
62-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; 2.00/43,782A) ***** HOUSE CONCURS. FUNDING TO ADDRESS SECURITY STAFFING SHORTAGE AT THE HALE NANI WORK RELEASE CENTER. CURRENTLY THE GATE AT THE WORK RELEASE CENTER IS UNMANNED. THE (2) ADULT CORRECTIONS OFFICERS WILL PROVIDE SECURITY FIVE DAYS A WEEK - ONE DURING THE DAY AND THE OTHER AT NIGHT. BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER III (40,790) HOLIDAY OVERTIME (824) NIGHT SHIFT DIFFERENTIAL (1,460) UNIFORM ALLOWANCE (528) UNIFORM REPLACEMENT (180) SEE PSD405 SEQ. # 62-002.</p>	2.00	43,782	A
62-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /1,618A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO SECURITY STAFFING SHORTAGE AT HALE NANI WORK RELEASE CENTER. BREAKOUT AS FOLLOWS: (2) CLASS A UNIFORMS (960) (2) COVERALL/JUMPSUITS (360) (2) JACKETS (208) (2) CAPS (10) (2) BELTS (80) SEE PSD405 SEQ. # 62-001.</p>		1,618	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(4.00)	(121,716) A
***** POSITION NUMBERS AS FOLLOWS: #42622, #48587, #51762, #117945					
TOTAL BUDGET CHANGES				8.00	230,969 A
BUDGET TOTALS		161.00	7,201,189 A	169.00	7,527,133 A

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		187.00	9,289,965	A	187.00	9,289,965	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	187.00	9,499,686		187.00	9,499,686	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). (/A; /51,691A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.				51,691	A
1200-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #2609, #37249, #42415, #49872, #55248				(5.00)	(168,720) A

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		494.00	26,827,828	A	494.00	26,827,828	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	494.00	26,857,828		494.00	26,857,828	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; /49,043A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.				49,043	A
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #6837, #6915, #32054				(3.00)	(140,472) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES					(3.00)	(91,429) A	
BUDGET TOTALS		494.00	26,827,828	A	491.00	26,736,399	A
		0.00	30,000	W	0.00	30,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		68.00	3,412,796	A	68.00	3,412,796	A
	BASE APPROPRIATIONS	68.00	3,412,796		68.00	3,412,796	
- 1	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). (/A; /26,090A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.				26,090		A
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #42715				(1.00)	(24,684)	A
	TOTAL BUDGET CHANGES				(1.00)	1,406	A
	BUDGET TOTALS	68.00	3,412,796	A	67.00	3,414,202	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		132.00	6,422,056	A	132.00	6,422,056	A
	BASE APPROPRIATIONS	132.00	6,422,056		132.00	6,422,056	

- 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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). (/A; /29,868A) ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.				29,868		A
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #51676				(1.00)	(25,668)	A
	TOTAL BUDGET CHANGES				(1.00)	4,200	A
	BUDGET TOTALS	132.00	6,422,056	A	131.00	6,426,256	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		61.00	3,607,386	A	61.00	3,632,490	A
	BASE APPROPRIATIONS	61.00	3,607,386		61.00	3,632,490	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(87,108)	A
***** POSITION NUMBERS AS FOLLOWS: #29905, #36826							
TOTAL BUDGET CHANGES					(2.00)	(87,108)	A
BUDGET TOTALS		61.00	3,607,386	A	59.00	3,545,382	A

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		184.00	18,347,736	A	184.00	18,078,763	A
		0.00	13,418	N	0.00	13,418	N
	BASE APPROPRIATIONS	184.00	18,361,154		184.00	18,092,181	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL ADMINISTRATION (PSD900). (/A; -1.00/-47,448A) ***** THE 2007 LEGISLATURE ABOLISHED A CORRECTIONS SPECIALIST II (#40785) FROM PSD900. HOWEVER, THE POSITION WAS IN PSD420. THIS REQUEST WILL CORRECT THE POSITION COUNTS FOR THESE PROGRAMS. (-1) CORRECTIONS PROGRAM SPECIALIST II (#40785) (-47,448) SEE PSD900 SEQ. # 40-001	(1.00)	(47,448)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420). (/A; /1,171,962A) ***** HOUSE CONCURS. ADDITIONAL FUNDS TO COVER INCREASED FOOD COSTS AND TO COVER REPAIR AND MAINTENANCE OF THE (9) CORRECTIONAL FOOD SERVICE UNITS STATEWIDE. BREAKOUT AS FOLLOWS: FOOD SUPPLIES (1,042,162) REPAIR AND MAINTENANCE (129,800)</p>		1,171,962 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420). (/A; /247,650A) ***** HOUSE CONCURS. FUNDING FOR PURCHASE OF SERVICE CONTRACT FOR SUBSTANCE ABUSE TREATMENT SERVICES FOR MODERATE RISK AND PAROLE VIOLATOR OFFENDERS. CURRENTLY THE DEPARTMENT PROVIDES SUBSTANCE ABUSE TREATMENT FOR LOW RISK OR HIGH RISK OFFENDERS. THIS WILL FILL THE GAP IN SERVICE. BREAKOUT AS FOLLOWS: ANNUAL COST FOR FEMALE OFFENDERS (49,530) ANNUAL COST FOR MALE OFFENDERS (198,120)</p>		247,650 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
62-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420). (/A; 1.00/36,718A) ***** HOUSE DOES NOT CONCUR. DEPARTMENT CAN USE EXISTING VACANCIES. FUNDING IS PROVIDED FOR ANNUAL OPERATING COSTS TO EXPAND THE HALE OLA HO' OPONO THERAPEUTIC COMMUNITY FROM 26 BEDS TO 40 BEDS AT THE KULANI CORRECTIONAL FACILITY. SEE PSD420 SEQ. # 62-002.</p>			13,000	A
62-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR START UP COSTS FOR CORRECTIONS PROGRAM SERVICES (PSD420). (/A; /13,760A) ***** HOUSE DOES NOT CONCUR. FUNDS ONLY FOR INITIAL START UP COSTS. SEE PSD420 SEQ. # 62-001.</p>			9,500	A
TOTAL BUDGET CHANGES				(1.00)	1,394,664 A
BUDGET TOTALS		184.00	18,347,736 A	183.00	19,473,427 A
			13,418 N		13,418 N

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
		173.10	17,322,037	A	173.10	17,219,726	A
		0.00	52,853	N	0.00	52,853	N
	BASE APPROPRIATIONS	173.10	17,374,890		173.10	17,272,579	

- 1

OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

60-001	<p>SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; 21.00/662,250A) ***** HOUSE CONCURS. POSITIONS AND FUNDING FOR CORRECTIONAL FACILITIES STATEWIDE TO COMPLY WITH THE DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT THE OAHU COMMUNITY CORRECTIONAL CENTER. THE FINDINGS WERE RELEASED IN A REPORT DATED MARCH 14, 2007 OUTLINING STAFFING AND PROGRAM NEEDS. BREAKOUT AS FOLLOWS: (3) PSYCHIATRIST II (225,000) (2) PSYCHOLOGIST VII (60,024) (11) SOCIAL WORKER IV (241,032) (2) STATISTICS CLERK II (24,684) (2) SECRETARY II (31,176) (1) CLERK TYPIST III (13,334) SUPPLIES (25,000) TRAINING (42,000) SEE PSD421 SEQ. # 60-002.</p>	21.00	662,250	A
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Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /86,350A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO REQUEST FOR STATEWIDE COMPLIANCE WITH DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT OAHU COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: PROFESSIONAL EQUIPMENT (63,900) CLERICAL EQUIPMENT (22,450) SEE PSD421 SEQ. # 60-001.</p>		86,350 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421). (/A; 3.00/155,690A) ***** HOUSE CONCURS. FUNDING FOR (1) NURSE AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND (2) NURSES AT THE HALAWA CORRECTIONAL FACILITY TO MEET MINIMUM HEALTH CARE REQUIREMENTS. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE III (153,090) WORKING CONDITION DIFFERENTIAL (2,600) SEE PSD421 SEQ. # 61-002.</p>	3.00	155,690 A

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /550A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO THE REQUEST FOR NURSES AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND THE HALAWA CORRECTIONAL FACILITY. (1) PULSE OXIMETER (550) SEE PSD421 SEQ. # 61-001.</p>		550 A
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH CARE DIVISION (PSD421). (/A; /226,499A) ***** HOUSE CONCURS. FUNDING TO INCREASE PSYCHIATRISTS' AND PHYSICIANS' SALARIES TO AID IN RECRUITMENT AND RETENTION AS FOLLOWS. ALSO RECLASSIFY (2) PHYSICIAN I TO PHYSICIAN II. (1) PHYSICIAN I TO PHYSICIAN II (#53324) FROM \$80,000 TO \$145,600 (1) PHYSICIAN II (#98838) FROM \$139,704 TO \$145,600 (.50) PHYSICIAN I TO PHYSICIAN II (#38313) FROM \$61,668 TO \$72,800 (1) PSYCHIATRIST II (#106172) FROM \$129,060 TO \$150,000 (.50) PSYCHIATRIST II (#100432) FROM \$41,368 TO \$75,000 (.50) PSYCHIATRIST II (#113319) FROM \$64,536 TO \$75,000 (1) PSYCHIATRIST II (#118085) FROM \$113,825 TO \$150,000 (.50) PSYCHIATRIST II (#100220) FROM \$67,340 TO \$75,000 (.50) PSYCHIATRIST II (#113318) FROM \$40,000 TO \$75,000</p>		226,499 A

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH CARE DIVISION (PSD421). (/A; /69,538A) ***** HOUSE DOES NOT CONCUR. DEPARTMENT MUST STILL OBTAIN DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT APPROVAL FOR RETENTION DIFFERENTIAL OF SOCIAL WORKER AND HUMAN SERVICES PROFESSIONAL POSITIONS TO AID IN RECRUITMENT AND RETENTION.</p>		
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH CARE DIVISION (PSD421). (/A; 1.00/72,800A) ***** HOUSE CONCURS. (1) PHYSICIAN II POSITION AT THE HALAWA CORRECTIONAL FACILITY TO MEET MINIMUM HEALTH CARE REQUIREMENTS.</p>		1.00 72,800 A
64-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /4,260A) ***** HOUSE CONCURS. PURCHASE OF STANDARD PROFESSIONAL EQUIPMENT RELATED TO PHYSICIAN POSITION REQUEST FOR HALAWA CORRECTIONAL FACILITY.</p>		4,260 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2008		FY 2009		
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; /1,373,836A) ***** HOUSE CONCURS. FUNDING FOR INCREASED COSTS TO PROVIDE SPECIALTY OUT-OF- FACILITY CARE, PHARMACY, AND HEPATITIS C TREATMENT SERVICES. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COST FOR OUT-OF-FACILITY MEDICAL SERVICES (271,943) HEPATITIS C TREATMENT (160,000) PHARMACY (941,893)			1,373,836	A	
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #118435, #118437			(2.00)	(62,132) A	
TOTAL BUDGET CHANGES				23.00	2,520,103 A	
BUDGET TOTALS		173.10	17,322,037	A	196.10	19,739,829 A
			52,853	N		52,853 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		2.00	7,335,451	W	2.00	7,335,451	W
	BASE APPROPRIATIONS	2.00	7,335,451		2.00	7,335,451	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	7,335,451	W	2.00	7,335,451	W
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Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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	0.00		T
		6.00	589,549	W	6.00	565,549	W
	BASE APPROPRIATIONS	18.00	1,705,704		18.00	1,606,401	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
OF LAWS RELATING TO CONTROLLED SUBSTANCES.

60-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT DIVISION (PSD502). (/A; 1.00/55,800A) ***** HOUSE CONCURS. FUNDING FOR (1) POSITION TO ADDRESS KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL DIVERSION ISSUES. THE POSITION IS FUNDED BY A FEDERAL GRANT FROM THE DEPARTMENT OF JUSTICE. THE GRANT PERIOD IS FROM OCTOBER 2007 THROUGH OCTOBER 2008, WHICH WAS THE SECOND GRANT AWARDED. THIS REQUEST WILL ESTABLISH THE POSITION AS A PERMANENT POSITION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (51,300) OVERTIME (3,500) OTHER PERSONAL SERVICES (1,000)</p>	1.00	55,800	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				1.00	55,800	A
	BUDGET TOTALS	12.00	838,979	A	13.00	898,116	A
		0.00	198,536	N	0.00	198,536	N
		0.00	78,640	T	0.00		T
		6.00	589,549	W	6.00	565,549	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	360.00	18,469,970		360.00	18,664,933	

- 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.

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503). (/U; 12.00/727,716U)</p> <p>***** HOUSE CONCURS. FUNDING TO PROVIDE MINIMUM INITIAL SECURITY STAFFING TO HAWAII, MAUI, AND KAUAI DISTRICT AIRPORTS. A SUPPLEMENTAL AGREEMENT BETWEEN PSD AND THE DEPARTMENT OF TRANSPORTATION WAS ENTERED ON OCTOBER 2, 2007 TO PROVIDE SECURITY AT CERTAIN NEIGHBOR ISLAND AIRPORTS. CURRENTLY, PSD ONLY PROVIDES SECURITY AT HONOLULU INTERNATIONAL AIRPORT. BREAKOUT AS FOLLOWS: (9) DEPUTY SHERIFF II (415,584) (3) DEPUTY SHERIFF III (149,796) OVERTIME (56,538) HOLIDAY OVERTIME (28,269) OTHER PERSONNEL COSTS (28,269) WEAPONS ALLOWANCE (5,040) UNIFORM ALLOWANCE (2,880) TRAINING (24,000) STANDARD UNIFORM LIST (17,340) SEE PSD503 SEQ. # 60-002</p>	12.00	727,716 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503). (/U; /200,460U)			200,460	U
	***** HOUSE CONCURS. EQUIPMENT AND TRAINING RELATED TO PROVIDING SECURITY AT NEIGHBOR ISLAND AIRPORTS. BREAKOUT AS FOLLOWS: (12) DEPUTY SHERIFF STANDARD EQUIPMENT (80,460) TRAINING (120,000)				
1200-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			(6.00)	(206,592) A
	***** POSITION NUMBERS AS FOLLOWS: #43378, #43437, #43479, #43488, #43660, #117585				
	TOTAL BUDGET CHANGES			(6.00)	(206,592) A
				12.00	928,176 U
	BUDGET TOTALS	289.00	12,628,813 A	283.00	12,617,184 A
		7.00	563,336 N	7.00	563,336 N
		64.00	5,277,821 U	76.00	6,205,997 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		3.00	238,109	A	3.00	238,109	A
	BASE APPROPRIATIONS	3.00	238,109		3.00	238,109	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	238,109	A	3.00	238,109	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		55.00	3,534,361	A	55.00	3,534,361	A
	BASE APPROPRIATIONS	55.00	3,534,361		55.00	3,534,361	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(68,508)	A
***** POSITION NUMBERS AS FOLLOWS: #30918, #46514							
	TOTAL BUDGET CHANGES				(2.00)	(68,508)	A
	BUDGET TOTALS	55.00	3,534,361	A	53.00	3,465,853	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		8.00	1,843,835	B	8.00	1,843,835	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	8.00	2,693,835		8.00	2,693,835	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	1,843,835	B	8.00	1,843,835	B
	0.00	850,000	N	0.00	850,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		10.00	65,126,204	A	10.00	66,335,868	A
	BASE APPROPRIATIONS	10.00	65,126,204		10.00	66,335,868	
- 1							
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #118296, #118297				(2.00)	(79,356)	A
	TOTAL BUDGET CHANGES				(2.00)	(79,356)	A
	BUDGET TOTALS	10.00	65,126,204	A	8.00	66,256,512	A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		146.10	11,797,667	A	146.10	11,117,301	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	146.10	13,309,544		146.10	12,629,178	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL ADMINISTRATION (PSD900). (/A; 1.00/47,448A) ***** THE 2007 LEGISLATURE ABOLISHED A PROGRAM SPECIALIST POSITION (#40785) FROM PSD 900. HOWEVER, THE POSITION WAS IN PSD420. THIS REQUEST WILL CORRECT THE POSITION COUNT FOR THESE PROGRAMS. (1) CORRECTIONS PROGRAM SPECIALIST II (#40785) (47,448) SEE PSD420 SEQ. # 40-001.				1.00	47,448	A
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Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; 5.00/146,094A) ***** HOUSE DOES NOT CONCUR. FUNDING TO PROVIDE THE INMATE CLASSIFICATION OFFICE WITH ADDITIONAL STAFF. BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (35,118) (1) CLASSIFICATION COORDINATOR (27,744) SEE PSD900 SEQ. # 60-002.</p>	2.00	62,862 A
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /55,900A) ***** HOUSE DOES NOT CONCUR. EQUIPMENT AND TRAINING RELATED TO INMATE CLASSIFICATION OFFICE REQUEST. BREAKOUT AS FOLLOWS: PROFESSIONAL STANDARD EQUIPMENT (8,520) TRAINING (13,840) SEE PSD900 SEQ. # 60-001.</p>		22,360 A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.</p>		(454,670) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009					
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)		(84,336) A			

	POSITION NUMBERS AS FOLLOWS: #30399, #38745									
TOTAL BUDGET CHANGES					1.00		(406,336) A			
		BUDGET TOTALS			146.10	11,797,667	A	147.10	10,710,965	A
						693,832	B		693,832	B
						75,065	T		75,065	T
						742,980	X		742,980	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	2,653.20	237,592,984		2,653.20	238,000,032	
DEPARTMENT BUDGET CHANGES			A	1.00	3,030,610	A
			U	12.00	928,176	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		13.00	3,958,786	
DEPARTMENT TOTAL BUDGET	2,566.20	218,994,228	A	2,567.20	222,534,526	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	76.00	6,205,997	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		2,666.20	241,958,818	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008	FY 2009
	BASE APPROPRIATIONS	0.00	0.00
- 1			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	580,000	A	0.00	580,000	A
	BASE APPROPRIATIONS	0.00	580,000		0.00	580,000	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY
OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	580,000	A	0.00	580,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008	FY 2009
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY
OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008	FY 2009
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY
OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
	BASE APPROPRIATIONS	0.00	0.00

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	580,000	A	0.00	580,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	580,000		0.00	580,000	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	0	
DEPARTMENT TOTAL BUDGET	0.00	580,000	A	0.00	580,000	A
TOTAL DEPARTMENT BUDGET	0.00	580,000		0.00	580,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 TAXATION
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		195.50	9,357,395	A	195.50	9,365,331	A
	BASE APPROPRIATIONS	195.50	9,357,395		195.50	9,365,331	
- 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.							
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(1,026,979)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(4.00)	(159,540)	A
***** POSITION NUMBERS AS FOLLOWS: #117472, #1450, #117466, #7051							
	TOTAL BUDGET CHANGES				(4.00)	(1,186,519)	A
	BUDGET TOTALS	195.50	9,357,395	A	191.50	8,178,812	A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		138.00	8,275,362	A	138.00	7,984,735	A
	BASE APPROPRIATIONS	138.00	8,275,362		138.00	7,984,735	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105) TO OVERSIGHT COMMITTEE OF SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).				(535,000)	A
	***** TRANSFER OF FUNDS NEEDED TO CENTRALIZE THE ACCOUNTING OF POSTAGE EXPENDITURES TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES (TAX107) FOR INCREASED EFFICIENCY AND ACCOUNTABILITY. SEE TAX107 SEQ # 40-001					
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(2.00)	(46,584) A
	***** POSITION NUMBERS AS FOLLOWS: #30157, #28816					

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008			FY 2009		
		71.00	7,720,809	A	71.00	7,734,404	A
		0.00	452,000	B	0.00	452,000	B
	BASE APPROPRIATIONS	71.00	8,172,809		71.00	8,186,404	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105) TO OVERSIGHT COMMITTEE OF SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).				535,000	A
	***** TRANSFER OF FUNDS NEEDED TO CENTRALIZE THE ACCOUNTING OF POSTAGE EXPENDITURES TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES (TAX107) FOR INCREASED EFFICIENCY AND ACCOUNTABILITY. SEE TAX105 SEQ # 40-001					

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR UPGRADE IN NETWORK FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107). (/A; /90,000A) ***** HOUSE DOES NOT CONCUR. THE ADDITION OF NETWORK BACKBONE UPGRADE ESSENTIAL TO AUTOMATE TAXATION'S BACKUP OF THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM'S IMAGING SYSTEM AND REDUCE THE AMOUNT OF TIME REQUIRED THUS ALLOWING MORE CONSISTENT AND TIMELY BACKUPS OF SYSTEM. ADDITIONAL FUNDS FOR CO-LOCATING DEPARTMENT OF TAXATION SERVERS WITH THOSE OF THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ALSO NECESSARY TO PREVENT DAMAGE TO SERVERS. BREAKOUT AS FOLLOWS NETWORK BACKBONE UPGRADE (90,000) RELOCATE SERVERS (65,000)</p>		155,000 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION SUPPORT FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107). (/A; /233,000A) ***** HOUSE CONCURS. THE ADDITION OF FUNDS FOR PRODUCTION SUPPORT NEEDED TO ADMINISTER NEW COUNTY SURCHARGE ON STATE TAX (ACT 247 / SLH 2005; EFFECTIVE 01/01/2007) AS MODIFICATIONS IN TAX AND COMPUTER SYSTEMS NECESSITATE NEW OUTREACH, TRAINING, AND REVIEW.</p>		233,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2008	FY 2009	
62-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107). (/A; 1.00/A) ***** HOUSE CONCURS. CONVERTING CLERK TYPIST III POSITION (#118524) FROM TEMPORARY TO PERMANENT TO ENSURE THE SECURITY OF SENSITIVE CONFIDENTIAL INFORMATION INCLUDING SOCIAL SECURITY, SALARY, MEDICAL, DRUG TESTING, ARREST RECORD INFORMATION.</p>		1.00	A
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DIGITIZING (3) TAX FORMS FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107). (/A; /267,000A) ***** HOUSE CONCURS. FUNDS NEEDED TO DIGITIZE AND MAKE ELECTRONICALLY AVAILABLE TAX FORMS HW-3, N-20, AND N-30, WHICH IS EXPECTED TO COST (89,000) PER FORM. ONLINE AVAILABILITY OF FORMS IS NECESSARY TO MEET GOVERNOR'S PAPERLESS BY 2010 INITIATIVE AND TO EXPEDITE PROCESSING OF TAX FORMS.</p>		267,000	A
TOTAL BUDGET CHANGES			1.00	1,190,000 A
		BUDGET TOTALS	71.00	7,720,809 A
				452,000 B
			72.00	8,924,404 A
				452,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	404.50	25,353,566	A	404.50	25,084,470	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT APPROPRIATIONS	404.50	25,805,566		404.50	25,536,470	
DEPARTMENT BUDGET CHANGES			A	(5.00)	(578,103)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(5.00)	(578,103)	
DEPARTMENT TOTAL BUDGET	404.50	25,353,566	A	399.50	24,506,367	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	404.50	25,805,566		399.50	24,958,367	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		592.50	105,044,653	B	593.50	102,755,058	B
		0.00	5,625,000	N	0.00	3,337,500	N
	BASE APPROPRIATIONS	592.50	110,669,653		593.50	106,092,558	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER OUT FROM HONOLULU AIRPORTS (TRN102) TO AIRPORTS ADMINISTRATION (TRN195).					(54,516)	B
	***** BREAKOUT AS FOLLOWS: (1) ENGINEER IV, SR24 (#111675) (38,628) FRINGE BENEFITS (15,888) SEE TRN195 SEQ #40-001						
1200-001	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(11.00)	(430,584)	B
	***** POSITION NUMBERS AS FOLLOWS: #45235, #48601, #10360, #17848, #41703, #46697, #7617, #37684, #46744, #38629, #46714						
	TOTAL BUDGET CHANGES				(11.00)	(485,100)	B
	BUDGET TOTALS	592.50	105,044,653	B	582.50	102,269,958	B
		0.00	5,625,000	N	0.00	3,337,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		30.00	6,760,575	B	30.00	6,691,575	B
	BASE APPROPRIATIONS	30.00	6,760,575		30.00	6,691,575	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

30.00	6,760,575	B	30.00	6,691,575	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		82.00	12,802,246	B	82.00	12,585,482	B
		0.00	2,945,000	N	0.00	1,567,500	N
	BASE APPROPRIATIONS	82.00	15,747,246		82.00	14,152,982	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(24,684)	B
***** POSITION NUMBER AS FOLLOWS: #27799							
TOTAL BUDGET CHANGES							
					(1.00)	(24,684)	B
BUDGET TOTALS							
		82.00	12,802,246	B	81.00	12,560,798	B
		0.00	2,945,000	N	0.00	1,567,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		83.00	12,919,387	B	83.00	12,869,720	B
		0.00	4,441,250	N	0.00	1,520,000	N
	BASE APPROPRIATIONS	83.00	17,360,637		83.00	14,389,720	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(3.00)	(99,924)	B
***** POSITION NUMBERS AS FOLLOWS: #35568, #48793, #45406							
TOTAL BUDGET CHANGES							
					(3.00)	(99,924)	B
BUDGET TOTALS							
		83.00	12,919,387	B	80.00	12,769,796	B
		0.00	4,441,250	N	0.00	1,520,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		9.00	817,572	B	9.00	844,605	B
		0.00	1,000	N	0.00	428,500	N
	BASE APPROPRIATIONS	9.00	818,572		9.00	1,273,105	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

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: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	149,500	B	0.00	149,500	B
	BASE APPROPRIATIONS	0.00	149,500		0.00	149,500	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

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: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 03010700000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		151.00	21,408,721	B	151.00	20,777,676	B
		0.00	1,125,000	N	0.00	450,000	N
	BASE APPROPRIATIONS	151.00	22,533,721		151.00	21,227,676	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				(5.00)	(162,060)	B
	***** POSITION NUMBERS AS FOLLOWS: #33231, #43621, #47516, #26790, #41736						
	TOTAL BUDGET CHANGES				(5.00)	(162,060)	B
	BUDGET TOTALS	151.00	21,408,721	B	146.00	20,615,616	B
		0.00	1,125,000	N	0.00	450,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		9.00	871,165	B	9.00	792,698	B
	BASE APPROPRIATIONS	9.00	871,165		9.00	792,698	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(37,560)	B
***** POSITION NUMBER AS FOLLOWS: #118363							
TOTAL BUDGET CHANGES							
					(1.00)	(37,560)	B
BUDGET TOTALS							
		9.00	871,165	B	8.00	755,138	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		11.00	1,774,230	B	11.00	1,922,297	B
	BASE APPROPRIATIONS	11.00	1,774,230		11.00	1,922,297	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

11.00	1,774,230	B	11.00	1,922,297	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 03011000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		13.50	2,455,601	B	13.50	2,124,152	B
		0.00	475,000	N	0.00	475,000	N
	BASE APPROPRIATIONS	13.50	2,930,601		13.50	2,599,152	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

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: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		9.00	1,230,818	B	9.00	656,477	B
	BASE APPROPRIATIONS	9.00	1,230,818		9.00	656,477	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(37,560)	B
***** POSITION NUMBER AS FOLLOWS: #118362							
	TOTAL BUDGET CHANGES				(1.00)	(37,560)	B
	BUDGET TOTALS	9.00	1,230,818	B	8.00	618,917	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		10.00	1,647,124	B	10.00	1,878,619	B
		0.00	855,000	N	0.00		N
	BASE APPROPRIATIONS	10.00	2,502,124		10.00	1,878,619	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(31,236)	B
***** POSITION NUMBER AS FOLLOWS: #40390							
TOTAL BUDGET CHANGES							
					(1.00)	(31,236)	B
BUDGET TOTALS							
		10.00	1,647,124	B	9.00	1,847,383	B
		0.00	855,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		101.00	18,932,554	B	101.00	18,720,195	B
		0.00	1,500,000	N	0.00	1,500,000	N
	BASE APPROPRIATIONS	101.00	20,432,554		101.00	20,220,195	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(41,460)	B
***** POSITION NUMBER AS FOLLOWS: #26557							
TOTAL BUDGET CHANGES							
					(1.00)	(41,460)	B
BUDGET TOTALS							
		101.00	18,932,554	B	100.00	18,678,735	B
		0.00	1,500,000	N	0.00	1,500,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 03011400000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	26,841	B	0.00	26,841	B
	BASE APPROPRIATIONS	0.00	26,841		0.00	26,841	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	26,841	B
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		113.00	114,222,813	B	113.00	125,146,703	B
	BASE APPROPRIATIONS	113.00	114,222,813		113.00	125,146,703	

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#111675) (38,628) FRINGE BENEFITS (15,888) SEE TRN102 SEQ #40-001				1.00	54,516	B
60-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). (/B; 4.00/332,547B) ***** HOUSE DOES NOT CONCUR. CURRENT STAFFING LEVELS ARE ADEQUATE.				0.00		B
60-002	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR AIRPORTS ADMINISTRATION. (/B; /-16,627B) ***** HOUSE DOES NOT CONCUR. CURRENT STAFFING LEVELS ARE ADEQUATE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADMINISTRATOR POSITIONS AND SUPPORT STAFF. (/B; /28,000B) ***** HOUSE DOES NOT CONCUR.				
1000-001	HOUSE ADJUSTMENT: HOUSE ADJUSTMENT: ADD FUNDS FOR CONSULTANT SERVICES FOR AIRCRAFT NOISE AND OPERATIONS MONITORING SYSTEM FOR HONOLULU AND HILO INTERNATIONAL AIRPORTS.			100,000	B
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #116949, #9119, #18863			(3.00)	(146,532) B
TOTAL BUDGET CHANGES				(2.00)	7,984 B
BUDGET TOTALS		113.00	114,222,813 B	111.00	125,154,687 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		120.00	21,703,815	B	120.00	21,589,690	B
	BASE APPROPRIATIONS	120.00	21,703,815		120.00	21,589,690	

- 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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) SIX MEN CREW CAB, PICK-UP TRUCKS. (/B; /100,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PICK-UP TRUCKS, SIX MEN CREW, UTILITY BODY & LIFT GATE (50,000) EACH.				100,000	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE A 1986 FORD TAURUS STATION WAGON WITH (1) HALF-TON PICK-UP TRUCK WITH LIFT GATE FOR THE HARBORS SANITATION AND GROUNDS UNIT SUPERVISOR. (/B; /35,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HALF-TON TRUCK (35,000)				35,000	B
1200-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #2652, #97303, #6631, #11585, #2677				(5.00)	(213,348) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
TOTAL BUDGET CHANGES					
				(5.00)	(78,348) B
BUDGET TOTALS					
		120.00	21,703,815 B	115.00	21,511,342 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		3.00	1,170,786	B	3.00	1,279,013	B
	BASE APPROPRIATIONS	3.00	1,170,786		3.00	1,279,013	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

3.00	1,170,786	B	3.00	1,279,013	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	831,738	B	0.00	831,738	B
	BASE APPROPRIATIONS	0.00	831,738		0.00	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	831,738	B	0.00	831,738	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		14.00	2,484,037	B	14.00	2,460,907	B
	BASE APPROPRIATIONS	14.00	2,484,037		14.00	2,460,907	

- 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.

1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(56,196)	B
	***** POSITION NUMBER AS FOLLOWS: #93301D						

TOTAL BUDGET CHANGES

BUDGET TOTALS

					(1.00)	(56,196)	B
		14.00	2,484,037	B	13.00	2,404,711	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		2.00	1,446,064	B	2.00	1,549,247	B
	BASE APPROPRIATIONS	2.00	1,446,064		2.00	1,549,247	
- 1							
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR KAWAIHAE HARBOR'S SECURITY OFFICER. (/B; /27,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MOTOR VEHICLE (27,000)					27,000	B
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #117942				(1.00)	(28,860)	B
TOTAL BUDGET CHANGES							
					(1.00)	(1,860)	B
BUDGET TOTALS							
		2.00	1,446,064	B	1.00	1,547,387	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		18.00	3,387,744	B	18.00	3,247,744	B
	BASE APPROPRIATIONS	18.00	3,387,744		18.00	3,247,744	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF HOMELAND SECURITY GRANT.				241,860	B	
	(/B; /241,860B) (/N; /725,579N) ***** HOUSE CONCURS. UNDER THE PORT SECURITY GRANTS PROGRAM, THE KAHULUI HARBOR SURVEILLANCE SYSTEM WILL BE ONE OF THE BACKBONES FOR THE MARITIME DOMAIN AWARENESS SYSTEM FOR THE PORT OF HONOLULU. THE SYSTEM WILL INTEGRATE WITH OTHER SYSTEMS SIMILAR TO THE SYSTEM AT KEWALO BASIN. THIS SYSTEM WILL ALLOW THE PORT OF KAHULUI TO TRACK ALL VESSEL MOVEMENTS WITHIN ITS HARBOR.				725,579	N	
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #93302D, #47644				(2.00)		(88,884) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				(2.00)	152,976	B
						725,579	N
	BUDGET TOTALS	18.00	3,387,744	B	16.00	3,400,720	B
					0.00	725,579	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		1.00	486,419	B	1.00	486,419	B
	BASE APPROPRIATIONS	1.00	486,419		1.00	486,419	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	486,419	B	1.00	486,419	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 03021000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	238,000	B	0.00	238,000	B
	BASE APPROPRIATIONS	0.00	238,000		0.00	238,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	238,000	B	0.00	238,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		15.00	2,661,438	B	15.00	2,629,581	B
	BASE APPROPRIATIONS	15.00	2,661,438		15.00	2,629,581	
- 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.							
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				(1.00)	(50,472)	B
***** POSITION NUMBER AS FOLLOWS: #93303D							
TOTAL BUDGET CHANGES					(1.00)	(50,472)	B
BUDGET TOTALS					15.00	2,661,438	B
					14.00	2,579,109	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		1.00	512,293	B	1.00	517,293	B
	BASE APPROPRIATIONS	1.00	512,293		1.00	517,293	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

1.00	512,293	B	1.00	517,293	B
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		59.00	40,777,054	B	59.00	39,200,221	B
	BASE APPROPRIATIONS	59.00	40,777,054		59.00	39,200,221	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENT OF DEBT SERVICE AND BOND ISSUANCE COSTS RELATED TO HARBOR SYSTEM REVENUE BONDS ISSUED TO FINANCE CAPITAL IMPROVEMENT PROJECTS UNDER THE HARBOR MODERNIZATION PLAN. (/B; /3,940,000B) ***** HOUSE CONCURS.					3,940,000	B
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	<p>SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS TO CONVERT FUNDING FOR (12) PROJECT FUNDED POSITIONS FROM THE CAPITAL IMPROVEMENT PROGRAM TO THE OPERATING BUDGET. (/B; 12.00/1,308,000B) ***** HOUSE CONCURS. THESE PERMANENT PROJECT FUNDED STAFF POSITIONS IMPLEMENT THE CAPITAL IMPROVEMENT PROGRAM FOR THE HARBORS DIVISION. BREAKOUT AS FOLLOWS: (3) ENGINEER V (#4934, #7651, #22130) (206,496) (3) ENGINEER IV (#6660, #22127, #22123) (158,124) (3) GENERAL CONST INSPECTOR III (#6767, #9678, #9674, #6771) (234,168) (1) DRAFTING TECH VI (#10588) (36,516) (1) DRAFTING TECH IV (#21196) (32,460) SHORTAGE DIFF (78,466) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)</p>	12.00	1,308,000	B
62-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AN ENGINEER V POSITION TO SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; 1.00/96,496B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V, SR-26 #99301 (54,966) SHORTAGE DIFFERENTIAL AND OVERTIME (13,742) FRINGE BENEFITS (22,608) TRAVEL (2,800) SUBSISTENCE (4,300) OFFICE SUPPLIES (3,200)</p>	1.00	96,496	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT ENGINEER V POSITION TO SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /6,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STEEL DESK AND CHAIR (800) COMPUTER, PRINTER, AND DOT SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOK SHELVES (500) COMPUTER TABLE (250) SEE TRN395 SEQ #62-001</p>		6,000 B
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY IMPROVEMENTS TO IMPROVE DATA MANAGEMENT, BILLING AND FINANCIAL ACCOUNTING, CARGO TRACKING, PROPERTY MANAGEMENT, AND STATE-WIDE BERTH RESERVATIONS SYSTEMS. (/B; /3,000,000B) ***** HOUSE DOES NOT CONCUR. JUSTIFICATION WAS INADEQUATE TO RECOMMEND THE FULL AMOUNT FOR CONSIDERATION, HALF THE REQUESTED AMOUNT SHOULD SUFFICIENTLY FUND THE PROJECT.</p>		1,500,000 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT A NEW GIS SYSTEM AS PART OF THE IMPROVEMENTS CALLED FOR IN THE HARBOR MODERNIZATION PLAN. (/B; /350,000B) ***** HOUSE CONCURS. ENGINEERING AND ARCHITECTURAL FEES	350,000	B
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT A NEW GIS SYSTEM AS PART OF THE IMPROVEMENTS CALLED FOR IN THE HARBOR MODERNIZATION PLAN. (/B; /150,000B) ***** HOUSE CONCURS. COMPUTERS, GIS SOFTWARE, OTHER EQUIPMENT SEE TRN SEQ #64-001	150,000	B
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONDUCT AN UNDERWATER SURVEY PROGRAM AND FUND OTHER STRUCTURAL ENGINEERING SERVICES FOR THE ENGINEERING OFFICE. (/B; /500,000B) ***** HOUSE CONCURS. ARCHITECTURAL & ENGINEERING	500,000	B
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STATEWIDE HARBORS MODERNIZATION PLAN. ***** FUNDS TO BE USED BY ALOHA TOWER DEVELOPMENT CORPORATION. SEE BED151 SEQ. 1000-001	1,500,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #11776, #18949, #10176, #118047, #47154, 94301D, #07306D			(5.00)	(333,012) B
TOTAL BUDGET CHANGES				8.00	9,017,484 B
BUDGET TOTALS		59.00	40,777,054 B	67.00	48,217,705 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		228.00	61,945,421	B	228.00	64,345,156	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	228.00	64,145,421		228.00	66,545,156	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /379,867B) ***** HOUSE CONCURS.				379,867		B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /1,458,148B) ***** HOUSE CONCURS.				1,458,148		B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDING FOR INCREASED FUEL COSTS FOR THE OPERATION OF EQUIPMENT, MOTOR VEHICLES AND SMALL HAND TOOLS. (/B; /333,077B) ***** HOUSE CONCURS.				333,077		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR DRAIN AND DRAIN LINE CLEANING SERVICE. (/B; /3,100,000B) ***** HOUSE CONCURS.</p>		3,100,000 B
64-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR TRAINING OF MAINTENANCE AND MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERSONNEL. (/B; /600,000B) ***** HOUSE CONCURS.</p>		600,000 B
65-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING A PUBLIC EDUCATION AND OUTREACH PROGRAM TO COMPLY WITH EPA CONSENT DECREE. (/B; /200,000B) ***** HOUSE CONCURS.</p>		200,000 B
66-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR CULVERT SAFETY, STRUCTURAL INSPECTION, AND REMEDIATION PROGRAM. (/B; /1,000,000B) ***** HOUSE CONCURS.</p>		1,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
67-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ISLAND WIDE REPAIR OF GUARDRAILS ON STATE HIGHWAYS. (/B; /400,000B) ***** HOUSE CONCURS.	400,000	B
68-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF H-3, PALI, AND WILSON TUNNELS. (/B; /650,000B) ***** HOUSE CONCURS.	650,000	B
69-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF INTERSTATE MEDIANS ON OAHU. (/B; /270,000B) ***** HOUSE CONCURS.	270,000	B
70-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF FENCING ALONG OAHU STATE HIGHWAYS. (/B; /1,100,000B) ***** HOUSE CONCURS.	1,100,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
71-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDING FOR SPECIAL REPAIR AND MAINTENANCE (R&M) PROGRAM TO PRESERVE THE INITIAL CAPITAL INVESTMENTS AND TO PROLONG THE LIFE OF THE FACILITY. (/B; /6,000,000B) ***** HOUSE CONCURS.		6,000,000 B
72-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF RAILROAD TRACKS/BIKE PATH/ENERGY CORRIDOR FROM WAIPAHU TO DEPOT ROAD TO LUALUALEI. (/B; /270,000B) ***** HOUSE CONCURS.		270,000 B
73-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF H-3 ACCESS ROADS IN HALAWA VALLEY. (/B; /118,000B) ***** HOUSE CONCURS.		118,000 B
74-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR THE ANNUAL MAINTENANCE OF STATE ROADS WITHIN KALAELOA. (/B; /333,000B) ***** HOUSE CONCURS.		333,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1198, #10752, #21527, #1178, #1241, #110289, #5754, #36422, #28091, #1245, #47168, #47173			(12.00)	(466,968) B
TOTAL BUDGET CHANGES				(12.00)	15,745,124 B
BUDGET TOTALS		228.00	61,945,421 B 2,200,000 N	216.00	80,090,280 B 2,200,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		124.00	24,490,830	B	124.00	22,266,286	B
	BASE APPROPRIATIONS	124.00	24,490,830		124.00	22,266,286	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PROVIDE FOR FRINGE BENEFIT INCREASES. (/B; /252,149B) ***** HOUSE CONCURS.				252,149	B	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /141,079B) ***** HOUSE CONCURS.				141,079	B	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT AND MOTOR VEHICLES. (/B; /121,428B) ***** HOUSE CONCURS.				121,428	B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL END TREATMENT PROGRAM. (/B; /180,000B) ***** HOUSE CONCURS.			180,000	B
1200-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1362, #1328			(2.00)	(67,356) B
TOTAL BUDGET CHANGES				(2.00)	627,300 B
BUDGET TOTALS		124.00	24,490,830 B	122.00	22,893,586 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		65.00	18,396,271	B	65.00	18,727,123	B
	BASE APPROPRIATIONS	65.00	18,396,271		65.00	18,727,123	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /129,554B) ***** HOUSE CONCURS.				129,554	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /321,172B) ***** HOUSE CONCURS.				321,172	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT AND MOTOR VEHICLES. (/B; /73,694B) ***** HOUSE CONCURS.				73,694	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #5232, #27245, #27247, #116729, #49702, #116727, #1165, #10532, #10533, #45507, #110647			(11.00)	(475,260) B
TOTAL BUDGET CHANGES				(11.00)	49,160 B
BUDGET TOTALS		65.00	18,396,271 B	54.00	18,776,283 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		12.00	3,523,206	B	12.00	3,608,841	B
	BASE APPROPRIATIONS	12.00	3,523,206		12.00	3,608,841	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /27,740B) ***** HOUSE CONCURS.				27,740	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /44,564B) ***** HOUSE CONCURS.				44,564	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE GAS AND OIL. (/B; /16,795B) ***** HOUSE CONCURS.				16,795	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL MAINTENANCE CONTRACTUAL SERVICES. (/B; /200,000B) ***** HOUSE CONCURS.		200,000 B
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAVEMENT MARKINGS/MARKERS CONTRACTUAL SERVICES. (/B; /240,000B) ***** HOUSE CONCURS.		240,000 B
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #1146, #22775, #32130		(3.00) (119,208) B
TOTAL BUDGET CHANGES			(3.00) 409,891 B
BUDGET TOTALS		12.00 3,523,206 B	9.00 4,018,732 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		4.00	842,565	B	4.00	842,565	B
	BASE APPROPRIATIONS	4.00	842,565		4.00	842,565	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /24,212B) ***** HOUSE CONCURS.				24,212	B	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /539B) ***** HOUSE CONCURS.				539	B	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT MOTOR VEHICLES. (/B; /771B) ***** HOUSE CONCURS.				771	B	
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #22778				(1.00)		(34,728) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
TOTAL BUDGET CHANGES					
				(1.00)	(9,206) B
BUDGET TOTALS					
		4.00	842,565 B	3.00	833,359 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		51.00	13,135,766	B	51.00	13,217,246	B
	BASE APPROPRIATIONS	51.00	13,135,766		51.00	13,217,246	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/B; /186,188B) ***** BREAKOUT AS FOLLOWS: AIR CONDITIONING MAINTENANCE (112,037) LANDSCAPE MAINTENANCE (30,060) CUSTODIAL SERVICES (44,091)				186,188	B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /117,641B) ***** HOUSE CONCURS.				117,641	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS AND OIL. (/B; /10,067B) ***** HOUSE CONCURS.				10,067	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RE-STRIPING, PAVEMENT MARKINGS, REPLACEMENT OF SIGNS AND GUARDRAILS. (/B; /250,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RE-STRIPING (125,000) SIGNS (15,000) GUARDRAILS (30,000) PAVEMENT MARKING/MARKERS (80,000)		250,000 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRAFLOW OPERATIONS SERVICES. (/B; /433,000B) ***** HOUSE CONCURS.		433,000 B
1200-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #11486, #7855, #10481, #1279		(4.00) (154,908) B
TOTAL BUDGET CHANGES			(4.00) 841,988 B
BUDGET TOTALS		51.00 13,135,766 B	47.00 14,059,234 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		80.00	76,115,141	B	80.00	75,442,053	B
		0.00	3,655,940	N	0.00	3,896,940	N
	BASE APPROPRIATIONS	80.00	79,771,081		80.00	79,338,993	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FROM HIGHWAYS ADMINISTRATION (TRN595) TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561). (/B; /-186,188B)					(186,188)	B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /136,788B) ***** HOUSE CONCURS.					136,788	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAMSTATS USGS MAP BASED WEB APPLICATION. (/B; /38,625B) ***** HOUSE CONCURS.					38,625	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EPA - ENVIRONMENTAL MANAGEMENT SYSTEM (EMS) COMPLIANCE. (/B; /50,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INSPECTIONS (10,000) TRAINING (10,000) ACTION PLANS FOR FINAL AUDIT (30,000)</p>		50,000 B
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 5% SURCHARGE PAYMENT TO CENTRAL SERVICES. (/B; /911,345B) ***** HOUSE CONCURS.</p>		911,345 B
64-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /630,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RE-ROOFING (315,000) SEALING AND PAINTING (315,000)</p>		630,000 B
65-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /520,390N) ***** HOUSE CONCURS.</p>		520,390 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
99-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/B; /254,964B) ***** HOUSE CONCURS.			254,964	B
1200-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #43246, #8562, #12478, #118414, #118346, #118382, #118383			(3.00)	(126,818) B (158,541) N
TOTAL BUDGET CHANGES				(3.00)	1,708,716 B 361,849 N
BUDGET TOTALS		80.00	76,115,141 B 3,655,940 N	77.00	77,150,769 B 4,258,789 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		31.00	5,978,053	B	31.00	5,978,053	B
		9.00	5,670,816	N	9.00	5,670,816	N
	BASE APPROPRIATIONS	40.00	11,648,869		40.00	11,648,869	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

TOTAL BUDGET CHANGES

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
		103.00	14,490,186	B	103.00	13,800,186	B
		0.00	15,519,060	N	0.00	15,519,060	N
		0.00	140,969	R	0.00	140,969	R
	BASE APPROPRIATIONS	103.00	30,150,215		103.00	29,460,215	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SECRETARY II FOR DEPUTY DIRECTOR OF AIRPORTS. (/B; 1.00/63,704B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY II (#99901D) (45,138) FRINGE BENEFITS (41.13%) (18,566)				1.00	63,704	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SECRETARY II FOR THE DEPUTY DIRECTOR OF AIRPORTS. (/B; /7,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESK AND WORK STATION (1,500) CHAIR (300) FILE CABINET (900) BOOKSHELF (600) TYPEWRITER (1,200) PC (1,200) PRINTER (800) SOFTWARE AND LICENSES (500) SEE TRN995 SEQ #60-001		7,000 B
1200-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #112475, #46034, #26209, #40623, #26267		(5.00) (295,692) B
TOTAL BUDGET CHANGES			(4.00) (224,988) B
BUDGET TOTALS			
		103.00 14,490,186 B	99.00 13,575,198 B
		0.00 15,519,060 N	0.00 15,519,060 N
		140,969 R	140,969 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	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 APPROPRIATIONS	2,154.00	639,834,662		2,155.00	636,905,245	
DEPARTMENT BUDGET CHANGES						
			B	(68.00)	27,219,969	B
			N		1,087,428	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(68.00)	28,307,397	
DEPARTMENT TOTAL BUDGET						
	2,145.00	595,680,627	B	2,078.00	627,418,929	B
	9.00	44,013,066	N	9.00	37,652,744	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT BUDGET	2,154.00	639,834,662		2,087.00	665,212,642	

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	4,007.40	519,174,407		4,034.40	561,022,145	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

40-001	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).				3.00	184,034	A
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TRANSFER OF (3) VACANT POSITIONS AND FUNDS NEEDED TO IMPROVE HUMAN RESOURCES STAFFING SUPPORT AT THE UNIVERSITY OF HAWAII, MANOA AS PART OF THE UH SYSTEM'S DEVOLUTION INITIATIVE TO RIGHT-SIZE THE UH SYSTEM.
BREAKOUT AS FOLLOWS:
(1) ASSOCIATE DIRECTOR OF HUMAN RESOURCES (#89053) (79,428)
(1) HUMAN RESOURCES SPECIALIST (#77206) (39,458)
(1) HUMAN RESOURCES SPECIALIST (#80179) (65,148)
SEE UOH900 SEQ # 40-001

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
41-001	<p>SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** THESE (3) NEW POSITION COUNTS ARE NEEDED TO REPLACE POSITIONS #80101T, #81125T, #81394T THAT WERE AMONG 38 PERMANENT POSITIONS APPROPRIATED TO UOH900 BY THE LEGISLATURE (ACT 160/SLH2006). THESE (3) POSITIONS ARE FUNDED THROUGH UOH106 SO IT IS NECESSARY TO MOVE THEM TO ACCURATELY REFLECT THEIR SOURCE. BREAKOUT AS FOLLOWS: (1) RESEARCH SUPPORT (#81394) (2) IT SPECIALIST (#81125, #80101) SEE UOH900 SEQ # 41-001</p>	3.00		A
42-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).</p> <p>***** THE TRANSFER OF POSITIONS AND FUNDS OF THE BOND SYSTEM ADMINISTRATION FUND IS NECESSARY TO ACCURATELY REFLECT THIS PROGRAM WITHIN THE UNIVERSITY'S BUDGET STRUCTURE AND ORGANIZATION. BREAKOUT AS FOLLOWS: (-1) FISCAL ACCOUNTING SPECIALIST (#81268) (-77,619) (-1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (-10,110,653) SEE UOH900 SEQ # 42-001</p>	(2.00)	(10,188,272)	B

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009		
43-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY PROGRAM IS NEEDED TO CORRECT MISAPPROPRIATION TO UH HILO WHEREAS MANOA SCHOOL OF NURSING AND DENTAL HYGIENE IS LEAD CO-SPONSOR AND ADMINISTRATOR. SEE UOH210 SEQ # 40-001</p>		200,000	A	
60-001	<p>SUPPLEMENTAL REQUEST: ADD (25) POSITIONS AND FUNDS FOR MOTOR VEHICLES FOR ADDITIONAL CAMPUS SECURITY PERSONNEL FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; 25.00/868,432A)</p> <p>***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE THE EFFICIENCY AND COVERAGE OF THE EXISTING SECURITY FORCE, AND TO PROVIDE CAMPUS SECURITY WITH MORE FLEXIBILITY IN PURCHASING AND INSTALLING SECURITY SYSTEMS, FUNDS WILL BE APPROPRIATED FOR (5) CAMPUS SECURITY OFFICERS AND TO IMPROVE THE STUDENT PATROL PROGRAM. BREAKOUT AS FOLLOWS: (5) CAMPUS SECURITY OFFICER I (162,132) STUDENT PATROL PROGRAM (50,000) SEE UOH100 SEQ # 60-002, # 1005-001</p>		5.00	212,132	A

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL CAMPUS SECURITY PERSONNEL FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; /65,200A) ***** HOUSE DOES NOT CONCUR. TO REFLECT CHANGES IN AMOUNT OF ADDITIONAL CAMPUS SECURITY PERSONNEL, FUNDS FOR EQUIPMENT WILL PROVIDE GENERAL SUPPLIES FOR (5) CAMPUS SECURITY OFFICERS AND THE STUDENT PATROL PROGRAM. SEE UOH100 SEQ # 60-001, # 1005-001</p>		8,500 A
61-001	<p>SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF ELECTRONIC LIBRARY COLLECTIONS AND SERVICES FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; 8.00/2,261,000A) ***** HOUSE CONCURS. POSITIONS AND FUNDS WILL ALLOW LIBRARY SERVICES TO FIX CITED DEFICIENCIES (FROM SURVEYS CONDUCTED IN 2003 AND 2006) IN THE AVAILABILITY AND ACCESS OF LIBRARY MATERIALS AND ELECTRONIC RESOURCES. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST/PROGRAMMER (60,000) (1) METADATA SPECIALIST (51,500) (1) LIBRARIAN III-WEB DESIGN COORDINATOR (54,000) (1) IT MEDIA DIGITIZATION SPECIALIST (48,500) (1) ILL/ACQUISITION SPECIALIST (48,500) (1) PHYSICAL PLANT MANAGER (41,000) (1) INSTRUCTION SUPPORT SPECIALIST (48,500) (1) INSTRUCTION SUPPORT SPECIALIST (48,500) SOFTWARE/SUPPLIES FOR COMPUTERS (11,000) LIBRARY BOOKS/JOURNAL INFLATION (900,000) ELECTRONIC RESOURCES/SERVICES (949,500) SEE UOH100 SEQ # 61-002</p>	8.00	2,261,000 A

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASE IN LIBRARY COLLECTIONS AND SERVICES FOR UNIVERSITY OF HAWAII, MANOA (UOH100). (/A; /239,000A) ***** HOUSE CONCURS. ADDITIONAL COMPUTER EQUIPMENT IS NEEDED TO PROVIDE BETTER ACCESS TO ONLINE AND PHYSICAL LIBRARY RESOURCES AS WELL AS TO DIGITIZE CURRENT MEDIA FOR ONLINE AVAILABILITY. BREAKOUT AS FOLLOWS: AUDIO/VISUAL DIGITIZING COMPUTERS, SOUND AND STORAGE MEDIA (25,000) PUBLIC AND CLASSROOM COMPUTERS (114,000) GEOGRAPHIC INFORMATION SYSTEM COMPUTERS (100,000) SEE UOH100 SEQ # 61-001</p>		239,000 A
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, REVOLVING FUNDS WILL BE USED FOR IMPROVED LIGHTING AND OTHER PROTECTIVE MEASURES IN COMMON AREAS THAT HAVE THE HIGHEST RISK OF THEFT AND OTHER CRIMES AGAINST STUDENTS. BREAKOUT OF FUNDS AS FOLLOWS: ASSOCIATED STUDENTS OF THE UNIVERSITY OF HAWAII FUND (100,000) GRADUATE STUDENT ORGANIZATION FUND (50,000) TRANSCRIPTS AND DIPLOMA FUND (150,000) SEE UOH100 SEQ # 1000-002</p>		300,000 W

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-002	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, FUNDS WILL BE EXPENDED FROM PARKING OPERATIONS SPECIAL FUND FOR IMPROVED LIGHTING AND OTHER PROTECTIVE MEASURES IN COMMON AREAS THAT HAVE THE HIGHEST RISK OF THEFT AND OTHER CRIMES AGAINST STUDENTS. SEE UOH100 SEQ # 1000-001</p>		200,000 B
1001-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, STUDENT HEALTH SERVICES REVOLVING FUND SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES RELATED TO UNIVERSITY HEALTH SERVICES AND THEIR OPERATIONS.</p>		20,000 W

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1002-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, CONFERENCE CENTER REVOLVING FUND SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES RELATED TO OUTREACH COLLEGE OPERATIONS, INCLUDING, BUT NOT LIMITED TO, SAKAMAKI HALL AND ITS CONFERENCE CENTER.</p>		10,000 W
1003-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, CAMPUS CENTER OPERATIONS SPECIAL FUND SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES RELATED TO CAMPUS CENTER OPERATIONS, INCLUDING, BUT NOT LIMITED TO, CAMPUS CENTER, HEMENWAY HALL, THE FITNESS CENTER, AND THE PLANNED CAMPUS CENTER EXPANSION.</p>	40,000	B

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
1005-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR IMPROVEMENT IN SECURITY AND SURVEILLANCE FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>*****</p> <p>AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, GENERAL FUNDS SHALL BE USED FOR IMPROVED SURVEILLANCE, ACCESS CONTROL, AND OTHER PROTECTIVE MEASURES AS IS NECESSARY AT FACILITIES OF THE UNIVERSITY OF HAWAII, MANOA TO IMPROVE THE SAFETY AND SECURITY OF ALL STUDENTS, FACULTY, AND STAFF.</p> <p>BREAKOUT AS FOLLOWS: VIDEO SURVEILLANCE (200,000) INTEGRATED SECURITY SYSTEM (200,000) ACCESS CONTROL (153,000)</p>		553,000	A
1006-001	<p>HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR ADDITIONAL CLINICAL PSYCHOLOGISTS FOR UNIVERSITY OF HAWAII, MANOA (UOH 100).</p> <p>*****</p> <p>AS PART OF AN OVERALL PLAN TO IMPROVE THE SAFETY AND SECURITY OF THE UNIVERSITY OF HAWAII, MANOA, FUNDS ARE NEEDED TO INCREASE THE CAPACITY OF THE COUNSELING CENTER TO IMPROVE THE CENTER'S ABILITY TO DEAL WITH STUDENT CRISES AND MENTAL DISORDERS, AND HELP PREVENT DESTRUCTIVE BEHAVIOR. (2) ADDITIONAL POSITIONS WILL INCREASE THE UNIVERSITY'S RATIO FROM 1 PSYCHOLOGIST PER 3,763 STUDENTS TO 1 PER 2,688 STUDENTS.</p> <p>BREAKOUT AS FOLLOWS: (2) SPECIALIST (160,000)</p>	2.00	160,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1007-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR UPGRADING CLASSROOM TECHNOLOGY FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p>		350,000 W
	<p>***** REVOLVING FUNDS WILL BE USED FOR UPGRADING, REPAIRING, AND MAINTAINING VARIOUS CLASSROOM EQUIPMENT. BREAKOUT OF FUNDS AS FOLLOWS: REAL PROPERTY AND FACILITIES USE REVOLVING FUND (50,000) REAL PROPERTY AND FACILITIES USE-FGS (300,000)</p>		
1008-001	<p>HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACCREDITATION AND ASSESSMENT INITIATIVES FOR UNIVERSITY OF HAWAII, MANOA (UOH100).</p>		1.00 360,000 B
	<p>***** FUNDS ARE NEEDED TO SUPPORT STUDENT LEARNING AND ASSESSMENT AS WELL AS THE STUDENT LEARNING INITIATIVE PROGRAM TO IMPROVE STUDENT RETENTION AND COMPLIANCE WITH ACCREDITATION REQUIREMENTS. FUNDS WILL BE EXPENDED FROM TUITION AND FEE SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL ANALYST (60,000) ASSESSMENT OF STUDENT LEARNING (180,000) STUDENT LEARNING INITIATIVE (60,000) SEMINARS AND WORKSHOPS (60,000)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				21.00	3,817,666	A
					(1.00)	(9,588,272)	B
						680,000	W
	BUDGET TOTALS	3,543.84	237,907,514	A	3,591.84	255,200,306	A
		251.25	200,523,383	B	250.25	219,133,508	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	75,257,917	W	134.25	76,112,132	W

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	534.75	52,394,038		572.25	58,657,121	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

40-001 SUPPLEMENTAL BUDGET PREP: (200,000) A
REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100).

TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY PROGRAM NEEDED TO CORRECT MISAPPROPRIATION TO UH HILO WHEREAS MANOA SCHOOL OF NURSING AND DENTAL HYGIENE IS LEAD CO-SPONSOR AND ADMINISTRATOR.
SEE UOH100 SEQ # 43-001

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
60-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AND SAFETY FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). (/A; 3.00/190,185A) ***** HOUSE CONCURS. DIRECTOR OF SECURITY, HEALTH AND SAFETY OFFICER, CLERK, AND RELATED EXPENSES NEEDED TO CENTRALIZE AND IMPROVE SECURITY AND ENSURE FEDERAL COMPLIANCE IN ENVIRONMENTAL, WORKERS COMPENSATION, AND WORKPLACE SAFETY INSTRUCTION AND REPORTS. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF SECURITY (65,000) (1) ALLIED HEALTH AND SAFETY OFFICER (45,000) (1) CLERK IV (27,000) REGISTRATION FEE (2,000) EDUCATIONAL SUPPLIES (6,500) OFFICE SUPPLIES (5,400) SERVICE FEE (30,135) INTRASTATE AND OUT-OF-STATE TRANSPORTATION COSTS (4,700) REPAIR AND MAINTENANCE VEHICLE EQUIPMENT (4,000) SEE UOH210 SEQ # 60-002</p>	3.00	190,185	A

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SECURITY AND SAFETY FOR UNIVERSITY OF HAWAII, HILO (UOH210). (/A; /43,000A) ***** HOUSE CONCURS. SAFETY-RELATED EQUIPMENT SUCH AS SCUBA-DIVING GEAR, TESTING EQUIPMENT, ETC. NEEDED FOR POSITION OF HEALTH AND SAFETY OFFICER. 4WD TRUCK IS NEEDED TO ALLOW ENVIRONMENTAL HEALTH AND SAFETY OFFICE TO CONDUCT INSPECTIONS THROUGHOUT THE ISLAND AND ALSO PROVIDE EMERGENCY RESPONSE SERVICES. BREAKOUT AS FOLLOWS: OTHER EQUIPMENT (15,000) 4WD TRUCK (28,000) SEE UOH210 SEQ # 60-001</p>		43,000 A

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE UNIVERSITY OF HAWAII, HILO (UOH210). (/B; /3,000,000B) ***** HOUSE CONCURS. BECAUSE OF INCREASES IN ENROLLMENT, THE INCREASE IN THE SPECIAL FUND CEILING IS NECESSARY TO ENABLE EXPENDITURE OF FUNDS FOR INSTRUCTIONAL, HOUSING, AND AUXILIARY PURPOSES AT THE UNIVERSITY OF HAWAII, HILO. BREAKOUT OF FUNDS AS FOLLOWS: TUITION AND FEE SPECIAL FUND (800,000) UNIVERSITY REVENUE UNDERTAKING FUND (2,000,000) AUXILIARY ENTERPRISES (200,000) BREAKOUT OF EXPENDITURES AS FOLLOWS: EDUCATIONAL SUPPLIES (500,000) OFFICE SUPPLIES (300,000) REPAIR AND MAINTENANCE (100,000) RENTAL-EQUIPMENT (100,000) OTHER CURRENT EXPENDITURES (2,000,000)</p>		3,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
1000-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR RESTORATION OF POSITIONS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** (1) POSITION COUNT AND FUNDS FOR (5) MAUNA KEA RANGERS ARE NEEDED TO RESTORE POSITIONS AND FUNDS TAKEN AS VACANCY SAVINGS IN THE 2008-2009 BIENNIUM THAT SUPPORT NECESSARY LIBRARY FUNCTIONS AS WELL AS THE OVERSIGHT OF MAUNA KEA'S RESOURCES. MAUNA KEA RANGERS ALSO LOOK OUT FOR THE SAFETY AND SECURITY OF VISITORS TO MAUNA KEA AND PROVIDE FIRST AID TO INJURED AND SICK INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV (5) MAUNA KEA RANGERS (182,500)			1.00	182,500 A
TOTAL BUDGET CHANGES				4.00	215,685 A 3,000,000 B
BUDGET TOTALS		494.25	32,885,531 A	511.75	35,505,115 A
		39.00	15,731,115 B	63.00	22,590,299 B
		0.00	394,543 N	0.00	394,543 N
		1.50	3,382,849 W	1.50	3,382,849 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	993,167	A	0.00	993,167	A
	BASE APPROPRIATIONS	0.00	993,167		0.00	993,167	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	993,167	A	0.00	993,167	A
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Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		85.00	5,378,427	A	92.00	6,247,098	A
		0.00	3,218,568	B	0.00	3,768,785	B
		0.00	7,000	N	0.00	7,000	N
		0.00	328,960	W	0.00	328,960	W
	BASE APPROPRIATIONS	85.00	8,932,955		92.00	10,351,843	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING OF SECURITY GUARD SERVICES FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). (/A; /57,780A) ***** HOUSE DOES NOT CONCUR. WEST OAHU'S PEARL CITY CAMPUS, BECAUSE OF ITS LOCATION WITHIN LEEWARD COMMUNITY COLLEGE GROUNDS, IS CURRENTLY BEING COVERED BY LCC SECURITY. SINCE THERE MAY BE PROBLEMS IN COMMUNICATION BETWEEN CAMPUSES DURING EMERGENCIES, AND BECAUSE WEST OAHU'S PEARL CITY CAMPUS IS PENDING RELOCATION, ONLY FUNDS FOR ITS ISLAND PACIFIC ACADEMY ARE APPROPRIATED.				12,500	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009					
		TOTAL BUDGET CHANGES			12,500 A					
		BUDGET TOTALS			85.00	5,378,427	A	92.00	6,259,598	A
					0.00	3,218,568	B	0.00	3,768,785	B
					0.00	7,000	N	0.00	7,000	N
					0.00	328,960	W	0.00	328,960	W

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	1,868.60	172,845,500		1,915.60	185,753,495	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; 1.00/36,348A) ***** HOUSE CONCURS. THE ADDITION OF (1) SECURITY OFFICER IS NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) MAINTENANCE CONTRACT FOR PHONES (3,600) SEE UOH800 SEQ # 60-002				1.00	36,348	A
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Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INCREASE IN SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /365,000A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO SUPPORT THE COMMUNITY COLLEGES IN DEFERRED REPAIR AND PURCHASING OF ESSENTIAL EQUIPMENT, FUNDS WILL BE APPROPRIATED FOR SECURITY CARTS, EMERGENCY COMMUNICATION SYSTEM, AND PHONES THAT ARE NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS, AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: EMERGENCY PHONES (125,000) EMERGENCY COMMUNICATION SYSTEM (150,000) SECURITY CARTS (7,500) SEE UOH800 SEQ # 60-001</p>	282,500	A
61-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; 2.00/76,596A) ***** HOUSE CONCURS. THE ADDITION OF (2) SECURITY OFFICERS AND MAINTENANCE OF AN EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO PROVIDE 24/7 SECURITY COVERAGE ON CAMPUS, AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) PHONE LINE CHARGES (2,400) SEE UOH800 SEQ # 61-002</p>	2.00	76,596 A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; /150,000A) ***** HOUSE CONCURS. EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO ASSIST IN PROVIDING 24/7 SECURITY COVERAGE ON CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: PUBLIC ADDRESS SYSTEM (50,000) EMERGENCY PHONES (100,000) SEE UOH800 SEQ # 61-001</p>		150,000 A
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. SEE UOH800 SEQ # 62-002</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009		
62-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASE IN SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /316,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) EMERGENCY PHONES (100,000) PANIC BUTTON SILENT ALARM SYSTEM (10,000) (3) SECURITY CARTS (6,000) SEE UOH800 SEQ # 62-001</p>		116,000	A	
63-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF). (/A; 2.00/144,196A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. THE ADDITION OF (2) SECURITY OFFICERS, RELATED EQUIPMENT AND EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER II (41,448) (1) SECURITY OFFICER I (32,748) MAINTENANCE CONTRACT FOR EMERGENCY SYSTEM (50,000) SEE UOH800 SEQ # 63-002</p>		2.00	124,196	A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INCREASE IN SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF). (/A; /165,000A) ***** HOUSE DOES NOT CONCUR. FUNDS WILL BE APPROPRIATED FOR SECURITY VEHICLES AND EMERGENCY COMMUNICATION SYSTEM THAT ARE NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: ALARM SYSTEM (100,000) EMERGENCY PHONES (50,000) SECURITY CARTS (7,500) SEE UOH800 SEQ # 63-001		157,500 A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
64-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; 2.00/154,196A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. THE ADDITION OF (2) SECURITY OFFICERS AND OTHER CONTRACTED SECURITY IS NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS, QUICKEN RESPONSE TO EMERGENCY SITUATIONS, AND PROVIDE MORE EFFICIENT CONTROL AS PART OF OPERATIONAL SEPARATION FROM UNIVERSITY OF HAWAII, HILO. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) CONTRACT SERVICES (50,000) SEE UOH800 SEQ # 64-002</p>	2.00	124,196	A
64-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /353,332A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WEB-BASED SURVEILLANCE SYSTEM (166,418) EMERGENCY COMMUNICATION SYSTEM (66,914) FIRE ALARM SYSTEM (20,000) SEE UOH800 SEQ # 64-001</p>		253,332	A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
65-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; 2.00/206,596A) ***** HOUSE CONCURS. THE ADDITION OF (2) SECURITY OFFICERS, FUNDS FOR CONTRACTING OFFICERS, AND MAINTENANCE OF SECURITY SYSTEMS ARE NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS, QUICKEN RESPONSE TO EMERGENCY SITUATIONS, AND PREVENT RECURRING AND INCREASING CRIME INCIDENTS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) CONTRACT SECURITY (125,000) MAINTENANCE CONTRACT FOR PHONES (5,400) ANNUAL SUBSCRIPTION TO EMERGENCY SYSTEM (2,000) SEE UOH800 SEQ # 65-002	2.00	206,596	A
65-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; /295,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UPGRADE SECURITY HAND-HELD RADIO SYSTEM (15,000) VIDEO SURVEILLANCE SYSTEM (160,000) CAMPUS SECURITY DETECT SYSTEM (20,000) SEE UOH800 SEQ # 65-001		195,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
66-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; 2.00/155,996A) ***** HOUSE CONCURS. THE ADDITION OF (2) SECURITY OFFICERS, CONTRACTED OFFICERS AND MAINTENANCE FUNDS FOR SECURITY SYSTEM NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (32,748) (1) SECURITY OFFICER II (41,448) CONTRACT SECURITY SERVICES (80,000) EMERGENCY PHONES MAINTENANCE (1,800) SEE UOH800 SEQ # 66-002</p>	2.00	155,996	A
66-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; /455,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EMERGENCY COMMUNICATION SYSTEM (50,000) EMERGENCY PHONES INSTALLATION (75,000) SEE UOH800 SEQ # 66-001</p>		125,000	A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
67-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO BETTER ADDRESS HEALTH AND SAFETY ISSUES FOR COMMUNITY COLLEGES SYSTEM WIDE (UOH800/JF). (/A; 2.00/177,500A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY, FUNDS (70,000) FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION. THE ADDITION OF (1) COORDINATOR FOR HEALTH & SAFETY AND (1) HEALTH & SAFETY OFFICER AND RELATED EXPENSES TO THE COMMUNITY COLLEGES SYSTEM, CURRENTLY ONLY EMPLOYING (1) HEALTH & SAFETY OFFICER, WILL ALLOW BETTER COORDINATION AND ANALYSIS OF, AS WELL AS ADVISE ON ISSUES RELATING TO, THE INDIVIDUAL COMMUNITY COLLEGES' HEALTH AND SECURITY NEEDS. BREAKOUT AS FOLLOWS: (1) COORDINATOR FOR HEALTH & SAFETY (68,466) (1) HEALTH & SAFETY OFFICER (53,994) INTER-ISLAND TRAVEL (3,600) INTER-ISLAND PER DIEM (1,440) TRAINING FUNDS (120,000) SEE UOH800 SEQ # 67-002</p>	2.00	247,500	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009			
67-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO BETTER ADDRESS HEALTH AND SAFETY ISSUES FOR COMMUNITY COLLEGES SYSTEM WIDE (UOH800/JF). (/A; /60,000A) ***** HOUSE CONCURS. EQUIPMENT NEEDED TO SUPPORT POSITIONS OF (1) COORDINATOR FOR HEALTH & SAFETY AND (1) HEALTH & SAFETY OFFICER OF THE COMMUNITY COLLEGES SYSTEM, CURRENTLY EMPLOYING (1) HEALTH & SAFETY OFFICER. BREAKOUT AS FOLLOWS: COMPUTERS, PERIPHERALS AND FURNITURE (10,000) SAFETY EQUIPMENT (50,000) SEE UOH800 SEQ # 67-001</p>				60,000		A	
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NEW AND REPLACEMENT EQUIPMENT FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF).</p>				820,000		A	
TOTAL BUDGET CHANGES						13.00	3,130,760	A
		BUDGET TOTALS			1,771.00	113,037,183	A	
					82.00	50,699,176	B	
					15.60	4,444,818	N	
					0.00	4,664,323	W	
					1,831.00	125,673,688	A	
					82.00	54,101,426	B	
					15.60	4,444,818	N	
					0.00	4,664,323	W	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		13.00	613,504	A	13.00	614,753	A
		7.00	3,143,689	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	20.00	4,757,193		20.00	4,745,942	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND
CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	613,504	A	13.00	614,753	A
	7.00	3,143,689	B	7.00	3,131,189	B
	0.00	1,000,000	W	0.00	1,000,000	W

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		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
	BASE APPROPRIATIONS	427.00	66,528,433		434.00	68,972,836	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).				(3.00)	(184,034)	A
	***** TRANSFER OF (3) VACANT POSITIONS AND ASSOCIATED FUNDS NEEDED TO IMPROVE HUMAN RESOURCES STAFFING SUPPORT AT THE UNIVERSITY OF HAWAII, MANOA AS PART OF THE UH SYSTEM'S DEVOLUTION INITIATIVE TO RIGHT-SIZE THE UH SYSTEM. BREAKOUT AS FOLLOWS: (-1) ASSOCIATE DIRECTOR OF HUMAN RESOURCES (#89053) (-79,428) (-1) HUMAN RESOURCES SPECIALIST (#77206) (-39,458) (-1) HUMAN RESOURCES SPECIALIST (#80179) (-65,148) SEE UOH100 SEQ # 40-001						

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** THESE (3) NEW POSITION COUNTS ARE NEEDED TO REPLACE POSITIONS #80101T, #81125T, #81394T THAT WERE AMONG 38 PERMANENT POSITIONS APPROPRIATED TO SYSTEM WIDE SUPPORT (UOH900) BY THE 2006 LEGISLATURE (ACT 160). THESE (3) POSITIONS ARE FUNDED THROUGH UNIVERSITY OF HAWAII, MANOA (UOH100) SO IT IS NECESSARY TO MOVE THEM TO ACCURATELY REFLECT THEIR SOURCE. BREAKOUT AS FOLLOWS: (-2) IT SPECIALIST (#80101,#81125) (-1) RESEARCH SUPPORT (#81394) SEE UOH100 SEQ # 41-001	(3.00)		A
42-001	SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO SYSTEM WIDE SUPPORT (UOH900). ***** THE TRANSFER OF POSITIONS AND FUNDS OF THE BOND SYSTEM ADMINISTRATION FUND NECESSARY TO ACCURATELY REFLECT THIS PROGRAM WITHIN THE UNIVERSITY'S BUDGET STRUCTURE AND ORGANIZATION. BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNTING SPECIALIST (#81268) (77,619) (1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (10,110,653) SEE UOH100 SEQ # 42-001	2.00	10,188,272	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS FOR SYSTEM WIDE SUPPORT (UOH900). (/A; -10.00/A) ***** HOUSE CONCURS. (10) REVOLVING FUND POSITIONS WERE REQUESTED IN THE BIENNIUM BUT (10) GENERAL FUND POSITIONS WERE RECEIVED.		(10.00)	A
60-002	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS FOR SYSTEM WIDE SUPPORT (UOH900). (/W; 10.00/W) ***** HOUSE CONCURS. (10) REVOLVING FUND POSITIONS WERE REQUESTED IN THE BIENNIUM BUT (10) GENERAL FUND POSITIONS WERE RECEIVED.		10.00	W

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS AND OTHER CURRENT EXPENSES FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) FROM TUITION AND FEE SPECIAL FUNDS.</p> <p>***** TUITION AND FEE SPECIAL FUND SHALL BE USED FOR COORDINATING AND EXPANDING SYSTEMWIDE INITIATIVES AND POLICIES FOR ARTICULATION AND TRANSFER ACROSS THE UH SYSTEM SO AS TO INCREASE THE RETENTION AND GRADUATION RATES OF STUDENTS AND EDUCATIONAL CAPITAL OF THE STATE. BREAKOUT AS FOLLOWS: INSTITUTIONAL SUPPORT (55,000) INSTITUTIONAL SUPPORT (45,000) CONSULTING SERVICES TO DEVELOP CURRICULUM MANAGEMENT SOFTWARE (128,000) ADMINISTRATIVE AND OPERATIONAL COSTS FOR ARTICULATION COORDINATION (10,000) PROGRAM AND TRAVEL COSTS FOR SYSTEM FACULTY MEETINGS (24,000)</p>	2.00	262,000 B
1001-001	<p>HOUSE ADJUSTMENT: ADD (1) POSITION FOR OPERATIONAL DATA STORE AND DATA WAREHOUSE, VP PLANNING AND POLICY FOR UNIVERSITY OF HAWAII, MANOA (UOH900).</p> <p>***** THIS APPROPRIATION WILL MATCH FUNDING RECEIVED IN THE PREVIOUS FISCAL BIENNIUM.</p>	1.00	A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.</p>		(4,546,087) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			(15.00)	(4,730,121) A
				4.00	10,450,272 B
				10.00	W
	BUDGET TOTALS	414.00	41,759,019 A	406.00	39,473,301 A
		4.00	10,938,128 B	8.00	21,388,400 B
		4.00	673,484 N	4.00	673,484 N
		5.00	13,157,802 W	15.00	13,157,802 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH915 DEBT SERVICE PAYMENTS-UH
Structure #: 070307950000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	83,868,969	A	0.00	88,772,332	A
	BASE APPROPRIATIONS	0.00	83,868,969		0.00	88,772,332	

- 1

60-001 SUPPLEMENTAL REQUEST: (1,097,251) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR
 ADJUSTMENT TO DEBT SERVICE FOR UNIVERSITY OF HAWAII DEBT
 SERVICE PAYMENTS (UOH915).
 (/A; /-1,097,251A)

 HOUSE CONCURS.
 REDUCTION OF FUNDS NEEDED TO ADJUST DEBT SERVICE
 PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM.
 SEE BUF915 SEQ # 60-001

TOTAL BUDGET CHANGES (1,097,251) A

BUDGET TOTALS 0.00 83,868,969 A 0.00 87,675,081 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	93,215,574	A	0.00	99,378,567	A
	BASE APPROPRIATIONS	0.00	93,215,574		0.00	99,378,567	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO PENSION ACCUMULATION FOR UNIVERSITY OF HAWAII RETIREMENT BENEFITS PAYMENTS (UOH941). (/A; /16,154,285A) ***** HOUSE CONCURS. ADDITION OF FUNDS NEEDED TO RAISE PENSION ACCUMULATION PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM. SEE BUF941 SEQ # 60-002				16,154,285	A	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO SOCIAL SECURITY/MEDICARE FOR UNIVERSITY OF HAWAII RETIREMENT BENEFITS PAYMENTS (UOH941). (/A; /2,247,365A) ***** HOUSE CONCURS. ADDITION OF FUNDS NEEDED TO RAISE SOCIAL SECURITY/MEDICARE PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM. SEE BUF941 SEQ # 61-002				2,247,365	A	
TOTAL BUDGET CHANGES					18,401,650	A	
BUDGET TOTALS		0.00	93,215,574	A	0.00	117,780,217	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH943 HEALTH PREMIUM PAYMENTS-UH
Structure #: 070307930000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
		0.00	60,826,187	A	0.00	65,107,996	A
	BASE APPROPRIATIONS	0.00	60,826,187		0.00	65,107,996	

- 1

225-001 GOVERNOR'S MESSAGE (02/25/08): (6,139,228) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT
 PROJECTIONS.
 (/A; /-6,139,228A)

 HOUSE CONCURS.
 SEE BUF943 SEQ # 225-001

TOTAL BUDGET CHANGES (6,139,228) A

BUDGET TOTALS 0.00 60,826,187 A 0.00 58,968,768 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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 APPROPRIATIONS	6,942.75	1,063,536,423		7,068.25	1,143,755,444	
DEPARTMENT BUDGET CHANGES			A	23.00	13,611,661	A
			B	3.00	3,862,000	B
			W	10.00	680,000	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		36.00	18,153,661	
DEPARTMENT TOTAL BUDGET	6,321.09	670,485,075	A	6,445.59	728,143,994	A
	383.25	284,254,059	B	410.25	324,113,607	B
	97.66	11,005,438	N	97.66	11,005,438	N
	140.75	97,791,851	W	150.75	98,646,066	W
TOTAL DEPARTMENT BUDGET	6,942.75	1,063,536,423		7,104.25	1,161,909,105	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	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 APPROPRIATIONS	45,908.64	10,370,709,982		46,072.14	10,539,570,447	
TOTAL CHANGES				73.45	32,666,127	A
				(84.45)	77,745,607	B
				(2.77)	13,038,604	N
				(2.00)	17,752,137	T
				14.00	88,446,657	U
				8.80	2,099,883	W
				14.00	2,648,360	X
GRAND TOTAL CHANGES	0.00			21.03	234,397,375	
GRAND TOTAL BUDGET	35,617.73	5,185,780,822	A	35,818.68	5,306,197,741	A
	7,203.70	2,001,026,719	B	7,155.25	2,129,095,248	B
	2,335.21	1,697,590,881	N	2,332.44	1,713,004,769	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	115.00	76,250,956	T
	171.35	1,025,263,142	U	185.35	1,160,337,193	U
	380.65	371,656,728	W	389.45	373,915,211	W
	83.00	11,768,226	X	97.00	14,341,556	X
GRAND TOTAL BUDGET	45,908.64	10,370,709,982		46,093.17	10,773,967,822	