

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

10.00	1,105,036	B	10.00	1,105,036	B
0.00	5,000,000	W	0.00	5,000,000	W

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

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.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PEST INSPECTION, QUARANTINE AND ERADICATION FUND FOR PLANT QUARANTINE BRANCH (AGR122/EB). (/B; 0.00/565,464B) ***** SENATE CONCURS. CEILING ALLOWS PLANT PEST AND DISEASE CONTROL BRANCH TO COLLECT USER FEES ESTABLISHED BY ACT 9, SPECIAL SESSION 2007. BREAKOUT AS FOLLOWS: OVERTIME, NIGHT-DIFFERENTIAL (289,617) FRINGE BENEFITS (115,847) OTHER CURRENT EXPENSES (160,000)	565,464	B
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Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008			FY 2009			
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR E KUPAKA KA AINA-THE HAWAII LAND RESTORATION INSTITUTE.					300,000	A	
TOTAL BUDGET CHANGES						300,000	A	
BUDGET TOTALS						138.00	7,822,273	A
						0.00	565,464	B
							810,183	N
							512,962	T
						9.00	1,924,816	U
						0.00	58,360	W
						9.00	1,424,816	U
						0.00	58,360	W

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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	

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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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	100,000	A	0.00	100,000	A
	32.00	2,952,834	B	32.00	2,952,834	B

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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	

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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	SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS FOR THE AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; 0.50/37,657B) ***** SENATE CONCURS. POSITION IS NEEDED TO MAINTAIN WORKFLOW DUE TO INCREASED WORKLOAD FROM ADDITIONAL AGRICULTURAL LANDS ACQUIRED. BREAKOUT AS FOLLOWS: (.50) PROPERTY MANAGER VI (#99002A) (26,682) FRINGE BENEFITS (10,975) SEE AGR141 SEQ # 60-002	0.50	37,657	B			
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Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; /1,250B) ***** SENATE DOES NOT CONCUR. SEE AGR141 SEQ # 60-001		
61-001	SUPPLEMENTAL REQUEST: ADD (1.50) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; 1.50/99,505B) ***** SENATE CONCURS. DUE TO ADDITION OF NON-AGRICULTURAL PARK PROGRAM, POSITIONS ARE NECESSARY TO MAINTAIN WORKFLOW AND TO ADDRESS HIGHER WORKLOADS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#99001A) (43,824) (.50) PROPERTY MANAGER VI (#99002A) (26,682) FRINGE BENEFITS (28,999) SEE AGR141 SEQ # 61-002	1.50	99,505 B

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE NON-AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; /4,250B) ***** SENATE DOES NOT CONCUR. COMPUTER COST REDUCED TO \$1500 EACH. DUE TO ADDITION OF NON-AGRICULTURAL PARK PROGRAM, EQUIPMENT IS NECESSARY TO ASSIST REQUESTED PROPERTY MANAGER POSITIONS TO MAINTAIN WORKFLOW AND TO ADDRESS HIGHER WORKLOADS. BREAKOUT AS FOLLOWS: (2) COMPUTERS (3,000) SEE AGR141 SEQ # 61-001			3,000	B
TOTAL BUDGET CHANGES				2.00	140,162 B
BUDGET TOTALS		2.00	573,157 A	2.00	573,157 A
		6.00	3,717,780 B	8.00	853,942 B
		13.00	1,417,472 W	13.00	1,417,472 W

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	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	

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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	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.						(47,448) A
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 POSITION NUMBER IS AS FOLLOWS:
 #10673

	TOTAL BUDGET CHANGES						(47,448) A
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	BUDGET TOTALS	24.00	1,331,736	A	24.00	1,284,288	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

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: AHW AGRICULTURE AND 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	

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	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

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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	

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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

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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	

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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	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGR171/BE). (/B; /20,000B) ***** SENATE CONCURS. CEILING ALLOWS THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ACTIVITIES. BREAKOUT AS FOLLOWS: PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000) BROCHURES (5,000) TRAVEL (5,000)	20,000	B
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Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009			
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE PROMOTION OF SPECIALTY CROPS FOR THE AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA). (/N; /109,500N) ***** SENATE CONCURS. CEILING INCREASE ALLOWS THE PROGRAM TO UTILIZE FEDERAL GRANT FUNDS TO STRENGTHEN CONSUMER AWARENESS AND PROMOTE SALES OF SPECIALTY CROPS IN HAWAII. 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)			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

Program ID: AGR192 AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.						(33,756) A
	***** POSITION NUMBER IS AS FOLLOWS: #14947						

TOTAL BUDGET CHANGES (33,756) A

BUDGET TOTALS	15.00	719,145	A	15.00	685,389	A
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Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

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 SENATE ADJUSTMENT: (38,952) A
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY
 SAVINGS.

 POSITION NUMBER IS AS FOLLOWS:
 #36578

TOTAL BUDGET CHANGES (38,952) A

BUDGET TOTALS	18.00	930,478	A	18.00	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		(511,924)	A
			B	2.00	725,626	B
			N		109,500	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	323,202	
DEPARTMENT TOTAL BUDGET	276.00	18,341,469	A	276.00	16,782,274	A
	50.00	8,095,769	B	52.00	5,817,395	B
	1.00	1,907,276	N	1.00	2,002,276	N
	0.00	812,962	T	0.00	812,962	T
	9.00	2,345,674	U	9.00	1,845,674	U
	17.00	11,103,701	W	17.00	11,103,701	W
TOTAL DEPARTMENT BUDGET	353.00	42,606,851		355.00	38,364,282	

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

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	561,741	A	7.00	561,741	A
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Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS & MEANS

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	1,107,886	A	18.00	1,107,886	A
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Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS & MEANS

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. (/A; /90,000A) ***** SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS FOR ACTUARIAL VALUATIONS OF POST-EMPLOYMENT HEALTH BENEFIT PLANS FOR EACH EMPLOYER GROUP (FOUR COUNTIES OF THE STATE, THE HONOLULU BOARD OF WATER SUPPLY, AND THE HAWAII COUNTY BOARD OF WATER SUPPLY). ALL OF THE EMPLOYER GROUPS HAVE AGREED TO REIMBURSE THE STATE.				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
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Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS & MEANS

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

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	

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OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS
 BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS
 BY SETTING POLICIES THEREON, AND BY PRESERVING AND
 SERVICING DOCUMENTS OF LONG-TERM VALUE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.00	1,069,509	A	20.00	899,246	A
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Program ID: AGS131 INFORMATION PROCESSING SERVICES
 Structure #: 110302000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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 ENHANCE INTERNET SERVICES FOR INFORMATION PROCESSING AND COMMUNICATION SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).
 (/A; /150,000A)

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

 SEE AGS131 SEQ # 60-002

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EQUIPMENT TO ENHANCE INTERNET SERVICES FOR INFORMATION PROCESSING AND COMMUNICATION SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).
 (/A; /125,000A)

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

 SEE AGS131 SEQ # 60-001

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FIVE PERCENT DISCRETIONARY REDUCTION.				(1,006,825) A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(135,168) A
	***** POSITION NUMBERS ARE AS FOLLOWS: #40861, #27646, #29628, #26791, #12289.				
	TOTAL BUDGET CHANGES				(1,141,993) A
	BUDGET TOTALS	170.00	18,788,346	A	170.00
		33.00	2,237,432	U	33.00
					15,775,353 A
					2,237,432 U

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

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 PROTECT THE STATE AGAINST CATASTROPHIC
 LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

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

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

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

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

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

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

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
 AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR
 USE BY STATE DEPARTMENTS OR AGENCIES.

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

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

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	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** TRANSFER REFLECTS APPROVED DELEGATED OR NON-DELEGATED REORGANIZATIONS AND PROPERLY REFLECTS PLACEMENT AND FUNDING FOR POSITIONS. BREAKOUT AS FOLLOWS: (-1) CLERK TYPIST III (#37304) (-33,756) (-1) ENGINEER V (#18923) (-55,794) SEE AGS233 SEQ # 40-001				(2.00)	(89,550)	A
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE). (/A; -1.00/-30,036A) ***** SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II POSITION THAT WILL BE REDESCRIBED TO A GROUNDSKEEPER I POSITION. BREAKOUT AS FOLLOWS (-1) JANITOR II (#22452) (-30,036) SEE AGS232 SEQ # 61-001	(1.00)	(30,036) A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COST FOR FY09. (/A; /694,600A) ***** SENATE CONCURS. FUNDS NEEDED TO BUDGET FOR EXPECTED ELECTRICITY SHORTFALLS IN FY09, DUE TO HIGHER EXPECTED FUEL COSTS. OAHU FY08 ELECTRICITY BUDGET IS CURRENTLY AT \$65 PER BARREL OF OIL.		694,600 A
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FIVE PERCENT DISCRETIONARY REDUCTION.		(1,006,825) A

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

SEQ #	E X P L A N A T I O N	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				(3.00)		(431,811) A
	BUDGET TOTALS	158.50	15,549,399	A	155.50	15,107,098	A
			58,744	B		58,744	B
		0.00	894,001	U	0.00	894,001	U

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

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

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: (1.00) (37,248) A
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT
 FROM CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE) TO
 CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS
 (AGS233/FK).
 (/A; -1.00/-37,248A)

 SENATE CONCURS.
 REQUEST REFLECTS THE PROPER PLACEMENT OF THE GROUNDS
 MAINTENANCE SUPERVISOR II POSITION THAT HAS BEEN
 REDESCRIBED TO AN ENGINEERING VI POSITION THROUGH AN
 APPROVED REORGANIZATION.
 BREAKOUT AS FOLLOWS:
 (-1) GROUNDS MAINTENANCE SUPERVISOR II (#22339) (-37,248)

 SEE AGS233 SEQ # 60-001

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE). (/A; 1.00/30,036A) ***** SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II POSITION THAT WILL BE REDESCRIBED TO A GROUNDSKEEPER I POSITION. BREAKOUT AS FOLLOWS (1) JANITOR II (#22452) (30,036) SEE AGS231 SEQ # 60-001	1.00		30,036	A
TOTAL BUDGET CHANGES				0.00	(7,212) A
BUDGET TOTALS		38.50	1,985,661	A	38.50 1,952,149 A

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

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
 REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR
 ALTERATIONS.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** TRANSFER REFLECTS APPROVED DELEGATED OR NON-DELEGATED REORGANIZATIONS AND PROPERLY REFLECTS PLACEMENT AND FUNDING FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (#37304) (33,756) (1) ENGINEER V (#18923) (55,794) SEE AGS231 SEQ # 40-001	2.00	89,550	A
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Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE) TO CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (/A; 1.00/37,248A) ***** SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS MAINTENANCE SUPERVISOR II POSITION THAT HAS BEEN REDESCRIBED TO AN ENGINEERING VI POSITION THROUGH AN APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: (1) GROUNDS MAINTENANCE SUPERVISOR II (#22339) (37,248) SEE AGS232 SEQ # 60-001	1.00		37,248	A
TOTAL BUDGET CHANGES		3.00		126,798	A
BUDGET TOTALS		37.00	3,185,946	A	40.00 3,330,235 A

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

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

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATE PROCUREMENT OFFICE (AGS240/JA). (/A; 1.00/A) ***** SENATE CONCURS. REQUEST CONVERTS TEMPORARY PART-TIME (.75) TRAVEL ADMINISTRATOR TO (1) FULL-TIME PURCHASING SPECIALIST V (#102618). CONTINUING REQUIREMENTS FOR TRAVEL MANAGEMENT, PURCHASING CARD SERVICES AND MULTI-STATE COOPERATIVE CONTRACTS DICTATE THE CONVERSION.				1.00		A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #9717						(23,736) A

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
				1.00	(23,736) A
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	22.00	1,281,054 A	23.00	1,216,680 A

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

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 MAXIMIZE ECONOMY AND EFFICIENT USE OF
 GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING
 USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC
 AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO
 NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH
 INSTITUTIONS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	1,742,788	W	5.00	1,742,788	W
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Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

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 ASSIST STATE AGENCIES BY PROVIDING SAFE,
 DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR
 PERFORMING THEIR OFFICIAL DUTIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.50	2,416,689	W	12.50	2,416,689	W
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Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

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 PROVIDE, MAINTAIN, ALLOCATE AND CONTROL
 PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS
 UNDER THE JURISDICTION OF THE COMPTROLLER.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EQUIPMENT FOR AUTOMOTIVE MANAGEMENT
 DIVISION-PARKING CONTROL (AGS252/GB).
 (/W; /50,000W) 50,000 W

 SENATE CONCURS.
 REPLACEMENT OF AIR CONDITIONING SYSTEM IS MORE COST
 EFFECTIVE THAN CONTINUING REPAIRS. SYSTEM WILL COOL
 MECHANIC BAY AREAS.

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AUTOMOTIVE
 MANAGEMENT-PARKING CONTROL (AGS252/GB).
 (/W; /400,000W) 400,000 W

 SENATE CONCURS.
 FUNDS NECESSARY TO INSTALL ENERGY EFFICIENT BALLASTS
 AND BULBS IN PARKING LOTS A, P, R AND V (DAGS JOB NO. 22-10-
 0465).

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
99-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RISK MANAGEMENT COST ALLOCATION FOR AUTOMOTIVE MANAGEMENT DIVISION- PARKING CONTROL (AGS252/GB). (/W; /43,880W)						43,880 W
	***** SENATE CONCURS. THE PROGRAM ALLOCATION FOR FY07 WAS \$45,540 BUT \$89,420 WAS EXPENDED, 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

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU 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: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.						
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(164,196)	A
	***** POSITION NUMBERS ARE AS FOLLOWS: #21168, #17228, #21408, #21169.						
	TOTAL BUDGET CHANGES					(164,196)	A
	BUDGET TOTALS	85.00	4,896,812	A	85.00	4,732,616	A
		0.00	1,000,000	U	0.00	1,000,000	U

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

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	842,126	T	5.00	4,670,814	T
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Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JDL JUDICIARY & LABOR

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 REFLECT COMPENSATION FOR CIVIL SERVICE POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /113,791A) ***** SENATE CONCURS. FUNDING REQUIRED TO PROPERLY COMPENSATE (14.5) EXEMPT POSITIONS CONVERTED TO CIVIL SERVICE POSITIONS THROUGH ACT 213, SLH 2007 TO CIVIL SERVICE LEVELS. POSITION NUMBERS ARE AS FOLLOWS: #100362, #101162, #101158, #100054, #100456, #101160, #100204, #101163, #105766, #101889, #101156, #101883, #117212, #101159, #98014M				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

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

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 ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE.

60-001 SUPPLEMENTAL REQUEST: 3.00 B
 ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).
 (/B; 3.00/B)

 SENATE CONCURS.
 (3) ARTS PROGRAM SPECIALIST II POSITIONS (#52285, #52286, #52287) ARE RESPONSIBLE FOR INSTALLATION, TRANSPORTATION AND EXHIBITION DESIGN AND ARE INTEGRAL TO THE ART IN PUBLIC PLACES COLLECTION AND THE HAWAII STATE ART MUSEUM.

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).
 (/U; /100,000U)

 SENATE DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED. PROJECTIONS SHOW AN INSUFFICIENT TANF RESERVE BY 2010 AT CURRENT EXPENDITURE LEVELS.

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
					3.00		B
		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	625,000	U

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

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 REFLECT INCREASE IN PAY FOR PART-TIME INTERMITTENT WORKERS FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889/MA).
 (/B; /117,761B)

 SENATE CONCURS.
 FUNDS NECESSARY TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS TO COMPLY WITH THE REQUIREMENTS OF SECTION 103-55, HRS. ADJUSTMENT IS AUTHORIZED BY SECTIONS 109-3(5) AND 89C-2(5), HRS.

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889/MA). (/B; /759,000B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT UPDATED PROJECTION ON SEWAGE COST. FUNDING NECESSARY TO COVER INCREASE IN VARIOUS CURRENT EXPENSES, REPAIRS AND PERSONAL SERVICES ON FEE BASIS. BREAKOUT AS FOLLOWS: LABOR (125,000) ELECTRICITY (76,600) GASOLINE (2,000) INSURANCE (RISK MANAGEMENT) (41,700) SEWER (73,800) REFUSE (108,000) CENTRAL SERVICES ASSESSMENT (76,000) REPAIR & MAINTENANCE (300,000)			803,100	B
TOTAL BUDGET CHANGES				920,861	B
BUDGET TOTALS		39.50	8,848,306	39.50	8,486,017

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

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

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	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FIVE PERCENT DISCRETIONARY REDUCTION.					(1,249,964)	A	
TOTAL BUDGET CHANGES							(1,249,964)	A
BUDGET TOTALS								
		39.00	2,424,641	A	39.00	1,179,454	A	
		1.00	64,256	U	1.00	64,256	U	

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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	1.00	(2,688,323)	A
			B	3.00	920,861	B
			W		493,880	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		4.00	(1,273,582)	
DEPARTMENT TOTAL BUDGET	687.50	76,621,624	A	688.50	70,177,623	A
	53.50	22,378,273	B	56.50	21,984,484	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	33,438,185	W
TOTAL DEPARTMENT BUDGET	826.50	151,638,172		830.50	149,123,293	

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

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.

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

SEQ #	EXPLANATION	FY 2008	FY 2009
4-180	SUPPLEMENTAL BUDGET PREP: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DRUG NUISANCE ABATEMENT UNIT (ATG100/AA). (/A; 2.50/141,875A) ***** ACT 180, SLH 2007 PROVIDED THE UNIT WITH GENERAL FUNDS FOR AN ADDITIONAL (1.5) INVESTIGATOR IV AND (1) CLERK TYPIST III. THIS FUNDING WAS ONLY FOR FISCAL YEAR 2007-2008. THIS REQUEST PROVIDES CONTINUED FUNDING FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#118774) (50,000) (0.5) INVESTIGATOR IV (#118775) (24,019) (1) CLERK TYPIST III (#118776) (27,756) TELEPHONE (2,400) TRAVEL, INCLUDING MILEAGE (14,000) SUPPLIES (6,000)	2.50	141,875 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (2.28) TEMPORARY POSITIONS AND FUNDS FOR SEX OFFENDER PROGRAM (ATG100/AA). (/N; /-150,381N) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FEDERAL FUNDS RECEIVED. REQUEST WILL CONVERT (2.28) INVESTIGATOR V POSITIONS FROM TEMPORARY TO PERMANENT AND CONVERTS MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (-0.28) TEMPORARY INVESTIGATOR V (#117837) (-6,643N) (-1) TEMPORARY INVESTIGATOR V (#117838) (-23,724N) (-0.5) TEMPORARY INVESTIGATOR V (#118101) (-11,862N) (-0.5) TEMPORARY INVESTIGATOR V (#118374) (-11,862N) FRINGE BENEFITS (-21,636N)		(75,727) N
	SEE ATG100 SEQ # 60-002, ATG100 SEQ #60-003		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD (5.28) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EXPANDED SEX OFFENDER PROGRAM (ATG100/AA). (/A; 5.28/247,765A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FEDERAL FUNDS RECEIVED. THIS REQUEST REFLECTS CONVERSION OF (2.28) INVESTIGATOR V POSITIONS FROM TEMPORARY TO PERMANENT AND CONVERTS MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS, AND ADDITION OF (3) NEW POSITIONS TO PROVIDE ADDITIONAL ENFORCEMENT OF SEX OFFENDER REGISTRATION REQUIREMENTS BY INVESTIGATING AND LOCATING NON-COMPLIANT OFFENDERS. BREAKOUT AS FOLLOWS: (0.28) INVESTIGATOR V (#117837) (6,643A) (1) INVESTIGATOR V (#117838) (23,724A) (0.5) INVESTIGATOR V (#118101) (11,862A) (0.5) INVESTIGATOR V (#118374) (11,862A) (2) INVESTIGATOR V (98,688A) (1) LEGAL CLERK (32,076A) OVERTIME (6,000A) TURNOVER SAVINGS-DELAY IN HIRE (-32,680A) OTHER CURRENT EXPENSES (23,500A)	5.28	181,675 A
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR EXPANDED SEX OFFENDER PROGRAM (ATG100/AA). (/A; /12,000A) ***** SENATE CONCURS. REQUESTED EQUIPMENT INCLUDES COMPUTER, PHONE, AND OFFICE FURNITURE.		12,000 A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR COVERDELL GRANT FOR JUSTICE ASSISTANCE (ATG100/AC). (/N; /91,015N) ***** SENATE CONCURS. THE COVERDELL GRANT SUPPLEMENTS STATE FUNDS TO ENABLE THE NARCOTICS ENFORCEMENT DIVISION TO DEVELOP, MAINTAIN, AND IMPROVE THEIR CAPACITY FOR FORENSIC DRUG ANALYSIS. GRANT ALSO SUPPORTS COUNTY FORENSIC LABORATORIES. GRANTS ARE PROVIDED BY THE NATIONAL INSTITUTE OF JUSTICE, OFFICE OF JUSTICE PROGRAMS, DEPARTMENT OF JUSTICE.</p>		N
62-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CIVIL RECOVERIES DIVISION (ATG100/CU). (/A; 4.00/A) ***** SENATE CONCURS. THESE (4) TEMPORARY POSITIONS ARE GENERAL FUNDED AND HAVE LASTED FOR MORE THAN FIVE 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

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

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NOTARY PROGRAM. (/W; 1.00/26,985W) ***** SENATE CONCURS. REQUEST WILL PROVIDE AN ADDITIONAL CLERK TYPIST II POSITION FOR INCREASED WORKLOAD DUE TO AN INCREASE IN NOTARY SERVICES. POSITION WILL BE FUNDED BY THE NOTARY PUBLIC REVOLVING FUND. BREKOUT AS FOLLOWS: (1) CLERK TYPIST II (#900007) (19,275) FRINGE BENEFITS (7,710)	1.00	26,985 W
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DIGITIZE OLD NOTARY RECORDS. (/W; /80,000W) ***** SENATE CONCURS. CONVERSION OF OLD NOTARY RECORD BOOKS TO DIGITAL FORMAT WILL ADDRESS SECURITY CONCERNS AND WILL ALLOW FOR EASIER STORAGE. REQUEST WILL BE FUNDED BY THE NOTARY PUBLIC REVOLVING FUND.		80,000 W

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

SEQ #	EXPLANATION	FY 2008	FY 2009
65-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (/A; /-113,584A) ***** SENATE DOES NOT CONCUR. REDUCTION OF FUNDING ADJUSTED TO REFLECT POSITION FUNDING ONLY. NO REDUCTION TAKEN FOR DELAY IN HIRE. SEE ATG100 SEQ # 65-002, ATG100 SEQ # 65-003		(87,976) A
65-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (/A; 2.00/105,424A) ***** SENATE DOES NOT CONCUR. DIVISION CURRENTLY HAS (14) DEPUTY ATTORNEY GENERALS AND (5) LEGAL CLERKS. REQUESTED POSITIONS NOT NEEDED SINCE DATA INDICATES THAT THERE HAS BEEN A DECREASE IN THE NUMBER OF CASES OPENED SINCE 2003. SEE ATG100 SEQ # 65-001, ATG100 SEQ # 65-003		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
65-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (/A; /7,000A) ***** SENATE DOES NOT CONCUR. EQUIPMENT IS FOR POSITIONS IN ATG100 SEQ # 65-002 THAT WERE NOT PROVIDED. SEE ATG100 SEQ # 65-001, ATG100 SEQ # 65-002		
66-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; /-64,294A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) CLERK TYPIST II (#887009) (-26,830) (-1) LEGAL CLERK (#887008) (-37,464) SEE ATG100 SEQ # 66-002, ATG100 SEQ # 66-003		(64,294) A
66-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; 2.00/54,294A) ***** SENATE DOES NOT CONCUR. ADDITIONAL POSITIONS ARE NOT NECESSARY AT THIS TIME. SEE ATG100 SEQ # 66-001, ATG100 SEQ # 66-003		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
66-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; /10,000A) ***** SENATE DOES NOT CONCUR. EQUIPMENT IS FOR POSITIONS IN ATG100 SEQ # 66-002 THAT WERE NOT PROVIDED. SEE ATG100 SEQ # 66-001, ATG100 SEQ # 66-002		
67-001	SUPPLEMENTAL REQUEST: REDUCE (.5) POSITION AND FUNDS TO REFLECT TRADE-OFF OF POSITION IN HEALTH AND HUMAN SERVICES DIVISION (ATG100/AA). (/U; -0.50/-41,500U) ***** SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (.5) DEPUTY ATTORNEY GENERAL (#296055) FOR (1) LEGAL ASSISTANT III POSITION (#296055). POSITION WILL ASSIST HAWAII STATE HOSPITAL IN MOVING PATIENTS THROUGH THE HOSPITAL TO DISCHARGE OR TRIAL IN A TIMELY MANNER. SEE ATG100 SEQ # 67-002		(.50) (41,500) U

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

SEQ #	EXPLANATION	FY 2008	FY 2009
67-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF POSITION IN HEALTH AND HUMAN SERVICES DIVISION (ATG100/AA). (/U; 1.00/42,144U) ***** SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (.5) DEPUTY ATTORNEY GENERAL (#296055) FOR (1) LEGAL ASSISTANT III POSITION (#296055). POSITION WILL ASSIST HAWAII STATE HOSPITAL IN MOVING PATIENTS THROUGH THE HOSPITAL TO DISCHARGE OR TRIAL IN A TIMELY MANNER. SEE ATG100 SEQ # 67-001		1.00 42,144 U
68-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY AND (1) PERMANENT POSITION AND FUNDS TO REFLECT TRADE-OFF FOR (2) PERMANENT POSITIONS. (/U; -1.00/-123,000U) ***** SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (1) TEMPORARY AND (1) PERMANENT DEPUTY ATTORNEY GENERAL POSITIONS THAT ARE VACANT IN CIVIL RECOVERIES DIVISION (ATG100/CU). BREAKOUT AS FOLLOWS: (-1) TEMPORARY DEPUTY ATTORNEY GENERAL (#253004) (60,000) (-1) PERMANENT DEPUTY ATTORNEY GENERAL (#882013) (63,000) SEE ATG100 SEQ # 68-002		(1.00) (123,000) U

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

SEQ #	EXPLANATION	FY 2008	FY 2009
68-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRADE-OFF OF (1) TEMPORARY AND (1) PERMANENT POSITION FOR (2) PERMANENT POSITIONS. (U; 2.00/123,000U)		1.00 56,250 U
	***** SENATE DOES NOT CONCUR. REQUEST REFLECTS TRADEOFF OF VACANT POSITIONS FOR (2) DEPUTY ATTORNEY GENERAL POSITIONS TO SERVICE THE DEPARTMENT OF PUBLIC SAFETY (PSD) AND THE HAWAII HOUSING AND FINANCE AND DEVELOPMENT CORPORATION IN THE DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED). PSD DOES NOT HAVE THE MEANS TO FINANCE A DEPUTY ATTORNEY GENERAL. ONLY DEPUTY ATTORNEY GENERAL FOR BED APPROVED. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL-BED (75,000) THREE MONTH DELAY IN HIRE (-18,750)		
	SEE ATG100 SEQ #68-001		
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR-AND-A-HALF PERCENT DISCRETIONARY REDUCTION.		(1,360,906) A

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(300,838) A
					(18,502) U
	***** POSITION NUMBERS ARE AS FOLLOWS: #38324, #117553, #111854, #40554, #101817, #101387, #113202, #31525, #117946, #101221, #117946.				
	TOTAL BUDGET CHANGES			11.78	(1,478,464) A
					15,288 N
				0.50	(84,608) U
				1.00	106,985 W
	BUDGET TOTALS	234.15	25,124,297	245.93	22,316,114
		18.00	1,893,738	18.00	1,889,738
		13.00	8,918,519	13.00	8,550,183
			3,918,000		3,918,000
		54.85	8,049,467	55.35	7,976,109
		3.00	3,017,834	4.00	3,124,819

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

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 FOR SEX OFFENDER REGISTRATION PROGRAM IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).
 (/A; 2.00/56,000A)

 SENATE DOES NOT CONCUR.

PROGRAM CURRENTLY HAS A CLERK-TYPIST III AND CLERK-TYPIST IV THAT ARE FILLED. PROGRAM ALSO HAS (2) CLERK-TYPIST III POSITIONS THAT ARE VACANT. NEW POSITIONS WILL NOT BE PROVIDED UNTIL PROGRAM FILLS EXISTING VACANCIES.

SEE ATG231 SEQ # 60-002

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SEX OFFENDER REGISTRATION PROGRAM IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/A; /4,000A) ***** SENATE DOES NOT CONCUR. EQUIPMENT IS POSITIONS IN ATG231 SEQ #60-001 THAT WERE NOT PROVIDED. SEE ATG231 SEQ # 60-001		
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF DATA PROCESSING USER SUPPORT TECHNICIAN POSITION FROM TEMPORARY TO PERMANENT FOR CIVIL IDENTIFICATION (ATG231/BB). (/W; 1.00/W) ***** SENATE CONCURS. POSITION (#116906) IS CURRENTLY FUNDED BY THE STATE ID REVOLVING FUND AND IS ESSENTIAL TO SUPPORTING THE OPERATIONAL REQUIREMENTS OF THE STATE ID SYSTEM.		1.00 W

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/N; -1.00/-26,688N) ***** SENATE CONCURS. A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES.</p>	(1.00)	(26,688) N
SEE ATG231 SEQ # 62-002			

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN THE HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/W; 1.00/26,688W)		1.00 26,688 W
	***** SENATE CONCURS. A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES. SEE ATG231 SEQ # 62-001		
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO GEOCODE SEX OFFENDER REGISTRATION INFORMATION IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/A; /70,000A)		
	***** SENATE DOES NOT CONCUR. THE ADAM WALSH CHILD PROTECTION AND SAFETY ACT DOES NOT REQUIRE SEX OFFENDER WEBSITES TO HAVE BOTH ZIP CODE AND GEOGRAPHIC RADIUS SEARCH CAPABILITIES. SINCE THE WEBSITE ALREADY ALLOWS SEARCHES BY ZIP CODE, GEOCODE IS NOT NECESSARY.		

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.						(26,688) A
	***** POSITION NUMBER IS AS FOLLOWS: #48593						
		TOTAL BUDGET CHANGES					(26,688) A
					(1.00)		(26,688) 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
					29.50	1,712,786	A
					0.00	1,757,594	N
					29.50	2,755,457	W

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

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 FOR PERSONAL SERVICES. (715,651) N

 TRADE-OFF REFLECTS FUNDS TO COVER SALARIES FOR FAMILY SUPPORT DIVISION STAFF THAT WAS PREVIOUSLY PAID VIA INVOICE FROM THE COUNTIES.

SEE ATG500 SEQ # 10-002

10-002 SUPPLEMENTAL BUDGET PREP: 368,668 A
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. 715,651 N

 TRADE-OFF REFLECTS FUNDS TO COVER SALARIES FOR FAMILY SUPPORT DIVISION STAFF THAT WAS PREVIOUSLY PAID VIA INVOICE FROM THE COUNTIES.

SEE ATG500 SEQ # 10-001

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROCESS BRANCH. (/A; 0.68/20,931A) (/N; 1.32/56,881N) ***** SENATE CONCURS. ADDITIONAL POSITIONS WILL HELP PROCESS THE BACKLOG OF CASES THAT NEED TO BE FILED. BREAKOUT AS FOLLOWS: (2) LEGAL ASSISTANT III (#88081,#88082) (27,908A;54,172N) FRINGE BENEFITS (16,252N) DELAY HIRE TO 10-01-08 (-6,977A;-13,543N)	0.68	20,931	A	
		1.32	56,881	N	
	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

Department: ATG

E X P L A N A T I O N	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	12.46	(1,484,221)	A
			N	0.32	45,481	N
			U	0.50	(84,608)	U
			W	3.00	133,673	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		16.28	(1,389,675)	
DEPARTMENT TOTAL BUDGET	347.97	30,703,685	A	360.43	28,206,724	A
	18.00	1,893,738	B	18.00	1,889,738	B
	177.68	26,251,259	N	178.00	25,748,710	N
	0.00	6,176,937	T	0.00	6,067,383	T
	54.85	8,049,467	U	55.35	7,976,109	U
	30.50	5,739,353	W	33.50	5,880,276	W
TOTAL DEPARTMENT BUDGET	629.00	78,814,439		645.28	75,768,940	

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

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 EXISTING AND
 EMERGING INDUSTRIES THROUGH THE ATTRACTION AND NEW
 INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND
 SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL
 TRADE AND COMMERCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	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

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	491,616	A	6.00	491,668	A
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Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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: 60,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE OPERATION AND MAINTENANCE OF THE HAWAII FILM STUDIO.
 (/A; /60,000A)

 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS FOR THE FILM INDUSTRY BRANCH (BED105/FI) TO COVER INCREASES IN UTILITY AND MAINTENANCE COSTS FOR THE HAWAII FILM STUDIO RESULTING FROM RECENT RENOVATIONS.

61-001 SUPPLEMENTAL REQUEST:
 ADD (1) POSITION TO REFLECT CONVERSION OF (1) FILM INDUSTRY ADMINISTRATION ASSISTANT (#117019) FROM TEMPORARY TO PERMANENT.
 (/A; 1.00/A)

 SENATE DOES NOT CONCUR.
 POSITION WAS INTENDED TO BE TRANSITORY WHEN CREATED.

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** SENATE CONCURS. REQUEST CONVERTS A POSITION WHICH HAS BEEN IN EXISTENCE FOR 12 YEARS FROM TEMPORARY TO PERMANENT. (1) BUILDING MANAGER (#49490)			1.00	A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPACITY BUILDING AND MARKETING PROGRAM IN THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; /80,000A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED AS INCREASING MARKET CAPACITY FOR FILM INDUSTRY AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.				
TOTAL BUDGET CHANGES				1.00	60,000 A
BUDGET TOTALS		11.00	1,358,067 A	12.00	1,293,170 A

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

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

19.00	2,010,341	B	19.00	2,010,341	B
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

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 FOR ALLOWANCE OF UNPLANNED BUSINESS FOR THE HAWAII CONVENTION CENTER (BED113/XC). (/B; /2,000,000B) ***** SENATE CONCURS. REQUEST INCREASES THE CEILING FOR THE HAWAII CONVENTION CENTER SPECIAL FUND TO COVER OPERATING COSTS FOR NEW AND UNPLANNED BUSINESS. THE COSTS WOULD BE FUNDED BY UNPLANNED REVENUES FROM EVENT CONTRACTS.		2,000,000	B			
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1000-001	SENATE ADJUSTMENT: ADD (3) EXEMPT POSITIONS FOR HAWAII TOURISM AUTHORITY. ***** REQUEST PROVIDES (3) EXEMPT POSITIONS FOR HAWAII TOURISM AUTHORITY. BREAKOUT AS FOLLOWS: (1) EXEMPT HTA MARKETING SPECIALIST (1) EXEMPT HTA ADMINISTRATIVE ASSISTANT MARKETING (1) EXEMPT HTA PRODUCT DEVELOPMENT SPECIALIST						
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2008		FY 2009	
TOTAL BUDGET CHANGES					
				2,000,000	B
		BUDGET TOTALS			
		0.00	25,000	0.00	A
		2.00	138,663,979	2.00	139,063,979 B

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

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 A BIOENERGY PROGRAM MANAGER AND FURTHER DEVELOPMENT OF THE STATE BIOENERGY PROGRAM.
 (/U; /212,904U)

 SENATE DOES NOT CONCUR.
 THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURTHER DEVELOPMENT OF THE STATE BIOENERGY PROGRAM. (/U; /600,000U) ***** SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.		
SEE HTH849 SEQ # 61-001, BED120 SEQ # 60-001			
61-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR ENERGY DATA AND ANALYTIC FUNCTION SUPPORT. (/U; /197,582U) ***** SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.		
SEE HTH849 SEQ # 61-001, BED120 SEQ # 61-002			

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

SEQ #	EXPLANATION	FY 2008	FY 2009
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61-002 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING
DEPARTMENT INTERVENTION IN THE PUBLIC UTILITIES
COMMISSION'S HEARING BY PROVIDING EXPERT CONSULTANTS
AND SPECIALIZED LEGAL COUNSEL.
(/U; /300,000U)

SENATE DOES NOT CONCUR.
THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS
IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE
ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE
MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE
ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY
THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND
EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL
SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL
AND REMEDIATION.

SEE HTH849 SEQ # 61-001, BED120 SEQ # 61-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
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62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROVIDING ASSISTANCE TO STATE AGENCIES IMPLEMENTING THE LEAD BY EXAMPLE PROGRAM. (/U; /200,000U) ***** SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.		
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SEE HTH849 SEQ # 61-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
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63-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A RENEWABLE ENERGY FACILITATOR FOR STREAMLINING PERMITTING OF RENEWABLE ENERGY PROJECTS. (/U; /112,904U) ***** SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION. SEE HTH849 SEQ # 61-001</p>		
64-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATING PROGRAMS OF THE SCIENCE AND TECHNOLOGY BRANCH (BED120/SI). (/A; /50,000A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED AS PROMOTION OF STEM EDUCATION AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.</p>		

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT FOR THE OFFICE OF AEROSPACE DEVELOPMENT (BED120/AD). (/A; /165,000A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST ESTABLISHES A COMMITTEE TO PERIODICALLY MONITOR AND ASSESS AEROSPACE INDUSTRY DEVELOPMENT STATEWIDE. REQUEST ALSO PROVIDES CONTINUED SUPPORT FOR JUSTSAP AND PISCES ACTIVITIES, PROGRAM DEVELOPMENT THROUGH INDUSTRY NETWORKING AND STATE PRESENCE AT AEROSPACE CONFERENCES AND EXHIBITIONS AND FURTHER SUPPORT IN AEROSPACE EDUCATION. SEE BED120 SEQ # 65-002			80,000	A
65-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT FOR THE OFFICE OF AEROSPACE DEVELOPMENT (BED120/AD). (/A; /70,000A) ***** SENATE DOES NOT CONCUR. FUNDING PROVIDED FOR PRELIMINARY ASSESSMENT OF THE STATE'S AEROSPACE INDUSTRY ONLY. SEE BED120 SEQ # 65-001			50,000	A
TOTAL BUDGET CHANGES				130,000	A
		BUDGET TOTALS	9.00	1,143,447	A
				4,263,395	N
			9.00	1,273,579	A
				4,263,397	N

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

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 FOR PERSONAL SERVICES.
 (U; /-57,175U)

(57,175) U

 SENATE CONCURS.
 REQUEST REDUCES FUNDS TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO PROVIDE SALARY FOR POSITION.

SEE BED130 SEQ # 60-002

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ADDITIONAL STAFFING FOR RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130). (U; 1.00/57,175U)			1.00	42,882 U
	***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL STAFF AND FUNDS TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO PROVIDE SALARY FOR POSITION TO SUPPORT THE INCREASED DEMAND FOR VISITOR DATA PROVIDED BY THE RESEARCH AND ECONOMIC ANALYSIS DIVISION. BREAKOUT AS FOLLOWS: (1) STATISTICIAN III (99002), \$30,384; \$40,512 FRINGE BENEFITS \$12,498; \$16,663 SEE BED130 SEQ # 60-001				
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(57,720) A
	***** POSITION NUMBER IS AS FOLLOWS: #39449				
	TOTAL BUDGET CHANGES			1.00	(14,293) U
	BUDGET TOTALS	17.00	1,145,127 A	17.00	1,033,567 A
		4.00	1,590,030 U	5.00	1,575,737 U

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

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 REFLECT CEILING INCREASE FOR FUNDS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES UNDER TANF GRANT. (/U; /2,028,568U) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED. REQUEST DOES NOT QUALIFY FOR USE OF TANF FUNDS.						
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR-AND-A-HALF PERCENT DISCRETIONARY REDUCTION.						(557,051) A

TOTAL BUDGET CHANGES

(557,051) A

BUDGET TOTALS	35.00	2,605,748	A	35.00	1,648,994	A
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Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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 FOR INCREASING STATE GRANT MATCHING BUDGET FOR SMALL BUSINESS INNOVATION RESEARCH (SBIR) AND SMALL BUSINESS TECHNOLOGY TRANSFER (STTR) GRANTS AWARDED TO COMPANIES. (/A; /200,000A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL DUE TO FISCAL CONSTRAINTS. REQUEST PROVIDES ADDITIONAL FUNDS TO ADDRESS THE STATE GRANT MATCHING BUDGET SHORTAGE RESULTING FROM MATCHING GRANT REQUESTS FROM SBIR AND STTR AWARDED COMPANIES.	100,001	A
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Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2008			FY 2009		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING THE SMALL BUSINESS INNOVATION RESEARCH (SBIR) TECHNICAL ASSISTANCE PROGRAM. (/A; /100,000A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO FISCAL CONSTRAINTS. EXPANDING SBIR TECHNICAL ASSISTANCE PROGRAM AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.						
	TOTAL BUDGET CHANGES					100,001	A
	BUDGET TOTALS	1.50	968,401	A	1.50	1,068,466	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

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

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.

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND. (/N; /1,978,587N) ***** SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND IN ORDER TO CONTINUE TO OFFER FINANCING FOR ELIGIBLE SITES AND DEVELOPERS TO FACILITATE REMEDIATION AND REDEVELOPMENT OF PROPERTIES UNDERUTILIZED DUE TO ENVIRONMENTAL IMPAIRMENT. 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 ALLOWANCE, 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
1000-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM THE OFFICE OF PLANNING (BED144/PL) TO COMPLIANCE (TAX100). ***** BREAKOUT AS FOLLOWS: (-1) ECONOMIST VI (#11442)		(1.00) (73,044) A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008			FY 2009				
TOTAL BUDGET CHANGES						(1.00)	(73,044)	A	
							1,978,587	N	
BUDGET TOTALS				19.00	1,745,173	A	18.00	1,681,322	A
				4.00	2,483,083	N	4.00	4,336,671	N
					1,000,000	W		1,000,000	W

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

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) TEMPORARY POSITION AND FUNDS FOR A HYDROGEN
 PROGRAM MANAGER FOR HAWAII STRATEGIC DEVELOPMENT
 CORPORATION (BED145/VC).
 (/B; /112,904B)

 SENATE DOES NOT CONCUR.
 CONTRACT FOR MANAGEMENT OF HAWAII RENEWABLE
 HYDROGEN PROGRAM HAS ALREADY BEEN AWARDED. THE
 REQUEST IS FOUND TO BE UNNECESSARY.

 SEE BED145 SEQ # 60-002, 1000-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND. (/B; /5,900,000B) ***** SENATE DOES NOT CONCUR. AS A CONTRACT FOR MANAGEMENT OF HAWAII RENEWABLE HYDROGEN PROGRAM HAS ALREADY BEEN AWARDED, THE REQUEST IS FOUND TO BE UNNECESSARY. CEILING INCREASE PROVIDED THROUGH LEGISLATIVE ADJUSTMENT TO ALLOW KOLOHALA HOLDINGS LLP. TO EFFECTIVELY MANAGE THE SPECIAL FUND. SEE BED145 SEQ # 60-001, 1000-001		
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND. ***** A CEILING INCREASE TO THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND IS REQUIRED TO PROVIDE SEED CAPITAL AND VENTURE CAPITAL INVESTMENT FUNDS TO BE MANAGED BY KOLOHALA HOLDINGS LLP. SEE BED145 SEQ # 60-001, 60-002		6,090,625 B

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

SEQ #	EXPLANATION	FY 2008	FY 2009
TOTAL BUDGET CHANGES			6,090,625 B
BUDGET TOTALS		4,742,500 B	0.00 8,700,000 B
		4,272,728 W	4,272,728 W

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

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	365,000	A	0.00	365,000	A
	0.00	5,387,491	B	0.00	5,394,341	B
	0.00	6,883,293	N	0.00	6,883,294	N

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

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

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

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."

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,530,554	B	0.00	1,530,554	B
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Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE 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 PROVIDE FOR CORRECTION OF RENT COST.
 (/W; /408,567W) 408,567 W

 SENATE CONCURS.
 REQUEST ADJUSTS FUNDS PROVIDED FOR RENT FROM A PREVIOUSLY MISCALCULATED AMOUNT. THE MISCALCULATION OCCURRED AS A RESULT OF THE PHYSICAL RELOCATION OF HAWAII PUBLIC HOUSING AUTHORITY (HPHA) AND A SUBSEQUENT NON-INCLUSION OF THE HPHA PORTION OF RENT.

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND.
 (/T; /25,000,000T) 8,000,000 T

 SENATE DOES NOT CONCUR.
 FUNDING ADJUSTED TO MORE ACCURATELY REFLECT THE CEILING INCREASE AMOUNT REQUIRED TO ALLOW FOR DEPOSIT OF \$15 MILLION OF GENERAL OBLIGATION BOND FUNDS INTO THE TRUST FUND.

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY ATTORNEY GENERAL SERVICES.			0.50	37,500 B
				0.50	37,500 U
	***** FUNDING IS REQUIRED TO ALLOW INTERDEPARTMENTAL TRANSFER FUNDS TO THE DEPARTMENT OF THE ATTORNEY GENERAL.				
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(77,000) A
	***** POSITION NUMBER IS AS FOLLOWS: #118037				
	TOTAL BUDGET CHANGES				(77,000) A
				0.50	37,500 B
					8,000,000 T
				0.50	37,500 U
					408,567 W
	BUDGET TOTALS	3.00	15,800,983 A	3.00	184,401 A
				0.50	37,500 B
			3,000,000 N		3,000,000 N
			36,923,698 T	0.00	29,923,698 T
				0.50	37,500 U
		31.00	5,905,203 W	31.00	6,314,905 W

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	0.00	(474,814)	A
			B	0.50	8,128,125	B
			N		1,978,587	N
			T		8,000,000	T
			U	1.50	23,207	U
			W		408,567	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	18,063,672	
DEPARTMENT TOTAL BUDGET	123.50	28,137,268	A	123.50	11,179,089	A
	22.50	156,162,597	B	23.00	160,564,447	B
	4.00	20,428,521	N	4.00	22,282,112	N
	0.00	36,923,698	T	0.00	29,923,698	T
	4.00	1,590,030	U	5.50	1,613,237	U
	31.00	15,149,846	W	31.00	15,559,548	W
TOTAL DEPARTMENT BUDGET	185.00	258,391,960		187.00	241,122,131	

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

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 UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.							
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(286,332)	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(248,747)	A
***** POSITION NUMBERS ARE AS FOLLOWS: #28939, #43763, #11296, #118259							
TOTAL BUDGET CHANGES						(535,079)	A
BUDGET TOTALS		49.00	12,882,630	A	49.00	12,347,941	A

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

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

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

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 PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR THE COMPUTER HARDWARE AND SOFTWARE MAINTENANCE AND SUPPORT FOR THE EMPLOYEES' RETIREMENT SYSTEM (ERS) INFORMATION SYSTEMS BRANCH. (/X; /500,000X) *****					500,000	X
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SENATE CONCURS.
 ERS BEGAN IMPLEMENTATION OF A NEW PENSION MANAGEMENT INFORMATION SYSTEM (PMIS) TO ADMINISTER THREE RETIREMENT PLANS IN FY05 WITH THE FIRST APPLICATIONS INSTALLED IN EARLY FY07. THE PMIS IS REPLACING COMPUTER SYSTEMS USED BY ERS FOR NEARLY 20 YEARS, AND IS REPLACING THE MICROFILM DOCUMENT RETENTION SYSTEM WITH DOCUMENT IMAGING.

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR CONVERSION EFFORTS OF HYBRID PLAN MEMBERS WITH NONCONTRIBUTORY SERVICE TO HYBRID SERVICE. (/X; /2,000,000X) *****</p> <p>SENATE CONCURS. ACT 179, SLH 2004 ENACTED THE HYBRID "CONTRIBUTORY" PLAN WHICH REQUIRED FEDERAL LEGISLATION BEFORE CERTAIN PLAN PROVISIONS COULD BE PROVIDED TO MEMBERS OF THE HYBRID PLAN. THE PENSION PROTECTION ACT OF 2006 WAS SIGNED INTO LAW BY PRESIDENT BUSH ON AUGUST 17, 2006 AND ERS IS CURRENTLY WORKING ON FINALIZING STATE AND FEDERAL TAX ISSUES RELATED TO THE NEW HYBRID PHASE II EFFORT TO ENABLE UPGRADE OF NON-CONTRIBUTORY PLAN SERVICE TO HYBRID PLAN SERVICE. 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

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

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 6.00/X) ***** SENATE CONCURS. PERMANENT STAFF ARE NEEDED BECAUSE ERS MEMBERSHIP IS EXPECTED TO GROW MORE THAN 50-60% IN THE NEXT 10-15 YEARS. ERS CURRENTLY PROVIDES OVER 30,000 ACTIONS ANNUALLY, AN INCREASE OF OVER 200% OVER THE PAST DECADE. BREAKOUT AS FOLLOWS: (6) RETIREMENT CLAIMS EXAMINER III (#118189, #118190, #118191, #118192, #113316, #113317)	6.00	X
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** SENATE CONCURS. FUNDING FOR POSITION CURRENTLY INCLUDED IN ERS BUDGET. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II (#970200)	1.00	X

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

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) *****</p> <p>SENATE CONCURS. FUNDING FOR POSITION CURRENTLY INCLUDED IN ERS BUDGET. SCANNING AND IMAGING FUNCTION THAT POSITION SUPPORTS IS A CRITICAL AND PERMANENT OPERATIONAL ACTIVITY AND THERE IS INCREASED WORKLOAD WITH IMPLEMENTATION OF DOCUMENT IMAGING. BREAKOUT AS FOLLOWS: (1) CLERK III (#116682)</p>	1.00	X
65-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 2.00/X) *****</p> <p>SENATE CONCURS. FUNDING FOR POSITIONS CURRENTLY INCLUDED IN ERS BUDGET. ERS' PMIS PROJECT HAS SIGNIFICANTLY AND PERMANENTLY INCREASED THE WORKLOAD RELATED TO SUPPORTING THE NEW SYSTEMS. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS IV (#118200, #118201)</p>	2.00	X

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

SEQ #	EXPLANATION	FY 2008	FY 2009
66-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 4.00/X) ***** SENATE CONCURS. CONVERSION IS NECESSARY TO SUPPORT PERMANENT INCREASED WORKLOAD DUE TO GROWTH IN ERS MEMBERSHIP WHICH IS EXPECTED TO FURTHER GROW. BREAKOUT AS FOLLOWS: (4) CLERK TYPISTS II (#102684, #117311, #116328, #116683)	4.00	X
67-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** SENATE CONCURS. FUNDING OF POSITION CURRENTLY INCLUDED IN ERS BUDGET. POSITION PROVIDES NECESSARY ADMINISTRATIVE AND CLERICAL SUPPORT TO THE CHIEF INVESTMENT OFFICER (CIO) OF THE ERS. CONVERSION IS NECESSARY BECAUSE SUPPORT FUNCTION REFLECTS A PERMANENT FUNCTIONAL REQUIREMENT, NECESSARY TO BEST SUPPORT THE ERS INVESTMENT OFFICE'S OPERATIONS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116684)	1.00	X

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
68-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** SENATE CONCURS. CONVERSION NECESSARY DUE TO INCREASED FUNCTIONALITY OF THE NEW ERS PMIS. THE SYSTEM ENABLES MORE TIMELY UPDATES OF INDIVIDUAL MEMBER ACCOUNT DATA, PROVIDED THAT PERMANENT ADJUSTMENTS ARE MADE TO SUPPORT A HIGHER LEVEL OF DATA VALIDATION. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#118147)			1.00	X
69-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OVERTIME DUE TO INCREASE IN WORKLOAD REQUIREMENTS. (/X; /250,000X) ***** SENATE CONCURS. LAST FUNCTIONALITY OF THREE-YEAR PROJECT FOR THE NEW PMIS IS EXPECTED TO BE ROLLED OUT IN FY08. IN FY09, ERS WILL BE STABILIZING THE SYSTEM AND STARTING THE CRITICAL PROCESS OF IMPLEMENTING THE PMIS WHICH WILL INCREASE OPERATIONS AND RESULT IN NEED FOR OVERTIME EXPENSES.			250,000	X
TOTAL BUDGET CHANGES					
				16.00	2,750,000 X
BUDGET TOTALS		83.00	11,025,246 X	99.00	13,700,216 X

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

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 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 SENIOR HEALTH BENEFITS ANALYST FOR THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF). (/T; 1.00/63,806T)				1.00	63,806	T
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 SENATE CONCURS.
 EUTF CUSTOMER SERVICE LOAD AND CASE WORK HAVE INCREASED SINCE THE LAST BIENNIUM BUDGET SUBMITTED FALL 2006, DUE TO IMPLEMENTATION OF BOTH THE MEDICARE PART D PRESCRIPTION DRUG PROGRAM AND THE SELF-FUNDED BENEFIT PLANS FOR PLAN YEAR BEGINNING JULY 1, 2007.
 BREAKOUT AS FOLLOWS:
 (1) SENIOR HEALTH BENEFITS ANALYST (#990080) (45,576)
 FRINGE BENEFITS (18,230)

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INVESTMENT CONSULTANT SERVICES. (/T; /300,000T)			300,000	T
	***** SENATE CONCURS. EUTF HAS EXCESS FUNDS TO INVEST DUE TO PREMIUMS RETURNED BY INSURANCE CARRIERS. ITEM WAS SUBMITTED LAST YEAR FOR THE BIENNIUM BUDGET AND HAS FUNDING OF 300,000 IN FY2008, BUT WAS NOT FUNDED IN FY2009.				
	TOTAL BUDGET CHANGES			1.00	363,806 T
	BUDGET TOTALS	26.00	11,681,399 T	27.00	4,655,214 T

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

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 PROGRAMS FOR DEPUTY DEFENDER STAFF.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE KONA BRANCH OF THE OFFICE OF THE PUBLIC DEFENDER. (/A; 1.00/73,486A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POPULATION GROWTH AND UPCOMING CHANGE IN THE ASSIGNMENT OF CRIMINAL CASES OCCURRING IN SOUTH KOHALA AND KAU DISTRICTS FROM THE HILO COURT TO KONA WILL RESULT IN AN INCREASED WORKLOAD. THIRD CIRCUIT WILL BEGIN SHIFTING CRIMINAL CASELOADS DURING FY09, DRAMATICALLY INCREASING FELONY CASES BROUGHT BEFORE KONA COURTS. TRANSFERRING POSITIONS FROM OTHER BRANCH OFFICES IS NOT FEASIBLE DUE TO WORKLOAD IN OTHER REGIONS AND LONG TRAVEL TIMES. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER III (#990090) (54,288) OTHER CURRENT EXPENSES: TELEPHONE AND TELEGRAPH (578) COMPUTER MAINTENANCE (249)	1.00	55,115	A
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SEE BUF151 SEQ # 60-002

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW DEPUTY PUBLIC DEFENDER III FOR KONA BRANCH OF OFFICE OF THE PUBLIC DEFENDER. (/A; /2,385A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: TRADITIONAL DESK (900) OFFICE CHAIR (160) FILE CABINET (175) COMPUTER (1,150) SEE BUF151 SEQ # 60-001				2,385 A
TOTAL BUDGET CHANGES				1.00	57,500 A
BUDGET TOTALS		81.00	9,262,208 A	82.00	9,320,482 A

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

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.

4-177	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.		4.00		B
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 SENATE CONCURS.
 ACT 177, SLH 2007 AUTHORIZED CONVERSION OF SEVEN
 PETROLEUM RELATED TEMPORARY POSITIONS TO PERMANENT.
 ALL SEVEN WERE CONVERTED TO PERMANENT EFFECTIVE JUNE 29,
 2007 AND FOUR OF THE SEVEN NEED TO BE REFLECTED IN THE
 COMMISSION'S PERMANENT POSITION COUNT IN THE EXECUTIVE
 BUDGET, BRINGING THE TOTAL PERMANENT POSITION COUNT TO
 FORTY-EIGHT. REDESCRIPTION OF THE RESEARCH ASSISTANTS TO
 UTILITY ANALYSTS IS PART OF THE OVERALL
 RESTRUCTURING/REORGANIZATION PLAN AND HAS NOT BEEN
 COMPLETED YET.
 BREAKOUT AS FOLLOWS:
 (1) RESEARCH ASSISTANT (#117633)
 (1) PUC ATTORNEY (#117634)
 (1) ENFORCEMENT OFFICER (#117642)
 (1) CLERK TYPIST II (#117643)

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (PUC) TO CONTRACT WITH HAWAII NATURAL ENERGY INSTITUTE (HNEI). (/B; /500,000B) ***** SENATE CONCURS. PURSUANT TO HRS CHAPTER 269-95 THE PUC SHALL USE FUNDS FROM THE PUBLIC UTILITIES SPECIAL FUND TO CONTRACT WITH THE HNEI OF UNIVERSITY OF HAWAII TO CONDUCT INDEPENDENT STUDIES REGARDING RENEWABLE PORTFOLIO STANDARDS AMONG OTHER FACTORS.			500,000	B
TOTAL BUDGET CHANGES				4.00	500,000 B
BUDGET TOTALS		44.00	8,695,562 B	55.00	10,429,994 B

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

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							
	OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTIONS IN GENERAL OBLIGATION (GO) BOND DEBT SERVICE REQUIREMENTS FOR FY09. (/A; /-3,438,000A) (/U; /-4,062,000U) ***** SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR DEBT SERVICE IN FY09 IS \$599,282,851 BASED ON A REVISED BOND ISSUANCE PLAN. REQUEST ALSO REDUCES TRANSFER OF MONIES FROM DOE AND UOH TO COVER THEIR SHARE OF DEBT SERVICE COSTS. BREAKOUT AS FOLLOWS: INTEREST - GO BONDS - OTHER (3,438,000A) INTEREST - GO BONDS - DOE (2,964,749U) INTEREST - GO BONDS - UOH (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

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

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

OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

60-001 SUPPLEMENTAL REQUEST: (21,189,213) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 DECREASE IN GENERAL FUND FOR STATE EMPLOYER
 CONTRIBUTIONS FOR PENSION ACCUMULATION.
 (/A; /-21,189,213A)

 SENATE CONCURS.
 LEGISLATURE INCREASED EMPLOYER CONTRIBUTION RATES AND
 DECREASED THE PERIOD OF AMORTIZATION OF THE UNFUNDED
 LIABILITY, EFFECTIVE JULY 1, 2008. REQUEST DECREASES GENERAL
 FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS
 FROM DOE AND UOH TO MEET THE STATUTORILY MANDATED
 INCREASED PAYMENTS FOR PENSION ACCUMULATION.
 SEE BUF941 SEQ # 60-002

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION. (U; /78,842,131U)		78,842,131 U
	***** SENATE CONCURS. LEGISLATURE INCREASED EMPLOYER CONTRIBUTION RATES AND DECREASED THE PERIOD OF AMORTIZATION OF THE UNFUNDED LIABILITY, EFFECTIVE JULY 1, 2008. REQUEST PROVIDES ADDITIONAL REQUIREMENTS TO MEET THE STATUTORILY MANDATED PAYMENTS FOR PENSION ACCUMULATION. BREAKOUT AS FOLLOWS: UOH (16,154,285) DOE (62,687,846)		
	SEE BUF941 SEQ # 60-001, UOH941 SEQ # 60-001, EDN941 SEQ # 60-001		
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN GENERAL FUND FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (/A; /-3,378,638A)		(3,378,638) A
	***** SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE ARE \$209,606,314 IN FY09, BASED ON ACTUAL PAYROLL DATA AS OF JUNE 30, 2007. THE ASSESSMENT RATES ARE 6.2% AND 1.45% FOR SOCIAL SECURITY AND MEDICARE, RESPECTIVELY. REQUEST DECREASES GENERAL FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS FROM DOE AND UOH TO INCREASE FUNDING FOR STATE EMPLOYER CONTRIBUTIONS.		
	SEE BUF941 SEQ # 61-002		

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (U; /11,800,361U)						11,800,361 U
	***** SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE ARE \$209,606,314 IN FY09, BASED ON ACTUAL PAYROLL DATA AS OF JUNE 30, 2007. THE ASSESSMENT RATES ARE 6.2% AND 1.45% FOR SOCIAL SECURITY AND MEDICARE, RESPECTIVELY. REQUEST DECREASES GENERAL FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS FROM DOE AND UOH TO INCREASE FUNDING FOR STATE EMPLOYER CONTRIBUTIONS. BREAKOUT AS FOLLOWS: UOH (2,247,365) DOE (9,552,996)						
	SEE BUF941 SEQ # 61-001, UOH941 SEQ # 61-001, EDN941 SEQ # 61-001						
	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

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

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							
	OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.						
225-001	GOVERNOR'S MESSAGE (2/25/08): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY09 HEALTH BENEFITS PREMIUM RATES. (/A; /-11,492,424A) (/U; /-4,343,775U) ***** SENATE CONCURS. HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD MEETING.				(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	1.00	(39,975,854)	A
			B	4.00	500,000	B
			T	1.00	363,806	T
			U		82,236,717	U
			X	16.00	2,750,000	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		22.00	45,874,669	
DEPARTMENT TOTAL BUDGET	144.00	669,604,510	A	145.00	656,078,091	A
	44.00	8,695,562	B	55.00	10,429,994	B
	30.00	17,712,758	T	31.00	10,686,573	T
	0.00	849,914,757	U	0.00	972,786,344	U
	83.00	11,025,246	X	99.00	13,700,216	X
TOTAL DEPARTMENT BUDGET	301.00	1,556,952,833		330.00	1,663,681,218	

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

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

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

23.00	2,705,793	B	23.00	2,705,793	B
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Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

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	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE MONEY TRANSMITTERS PROGRAM-DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA). (/B; 4.00/363,443B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO PROVIDE FOR THREE POSITIONS AND TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS AND FUNDS WILL ENABLE PROGRAM TO FULLY IMPLEMENT ACT 153, SLH 2006. BREAKOUT AS FOLLOWS: (1) FINANCIAL INSTITUTION EXAMINER III (#99001R) (45,018) (1) MONEY TRANSMITTER EXAMINER III (#99002R) (41,625) (1) FINANCIAL INSTITUTION EXAMINER II (#99004R) (41,625) FRINGE BENEFITS (52,741) EXAMINATION TRAVEL (36,650) TRAINING COSTS (7,100) SEE CCA104 SEQ # 60-002	3.00	224,759	B			
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Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE MONEY TRANSMITTERS PROGRAM-DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA). (/B; /16,200B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO PROVIDE EQUIPMENT FOR TWO NEW EXAMINER POSITIONS. BREAKOUT AS FOLLOWS: LAPTOP COMPUTERS (6,000) MODULAR WORKSTATIONS (3,400) CHAIRS (800) FILING CABINETS (600) SEE CCA104 SEQ # 60-001		10,800 B
TOTAL BUDGET CHANGES			3.00 235,559 B
BUDGET TOTALS		29.00 2,578,281 B	32.00 2,813,840 B

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

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

55.00	5,331,120	B	55.00	5,073,120	B
5.00	2,037,937	T	5.00	2,037,937	T

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

SEQ #	E X P L A N A T I O N	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 FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; /1,115,000B) ***** SENATE CONCURS. COMPLIANCE RESOLUTION FUND CEILING INCREASE PROVIDES FOR SERVICE-ON-A-FEE BASIS TO CONDUCT EXAMINATIONS OF DOMESTIC INSURERS. BREAKOUT AS FOLLOWS: CONTRACTED EXAMINERS (810,000) HEALTH ACTUARY (200,000) COMPUTER CONSULTANCY AND HAWAII INSURANCE DIVISION SYSTEM ENHANCEMENTS (85,000) COMPUTER PROGRAM EXPERT (20,000)	1,115,000	B
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Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES-CAPTIVES BRANCH (CCA106/EA). (/B; /355,000B) ***** SENATE CONCURS. CAPTIVE INSURANCE ADMINISTRATIVE FUND CEILING INCREASE ALLOWS THE PROGRAM TO COVER ESTIMATED INCREASE IN SERVICE-ON-A-FEE BASIS DUE TO ANTICIPATED HIGHER CHARGEABLE RATES BY CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF DOMESTIC INSURERS.		355,000 B
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/91,622B) ***** SENATE DOES NOT CONCUR. POSITION WILL PROVIDE MARKET CONDUCT EXAMINATIONS. FUNDING PROVIDED THROUGH ACT 227, SLH 2007. BREAKOUT AS FOLLOWS: (1) INSURANCE EXAMINER II (#99008R)		1.00 B
TOTAL BUDGET CHANGES			1.00 1,470,000 B
BUDGET TOTALS		80.00 11,945,708 B	81.00 13,415,708 B
		0.00 200,000 T	0.00 200,000 T

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

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 OFFICE OF CONSUMER PROTECTION (CCA110/DA).
 (/B; 1.00/64,321B)

 SENATE DOES NOT CONCUR.
 DEPARTMENT REQUESTED AN ADDITIONAL INTAKE INVESTIGATOR IV BUT CAN USE EXISTING STAFF AND RESOURCES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	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

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

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 THE BUSINESS REGISTRATION DIVISION (CCA111/CA). (/B; /65,000B) ***** SENATE CONCURS. FUNDING ENABLES THE PROGRAM TO RAISE LEVEL OF AWARENESS AND PARTICIPATION OF STUDENTS IN ECONOMIC EDUCATION BY TRAINING SELECT TEACHERS TO PROMOTE AND ADVOCATE THE INTEGRATION OF ECONOMICS THROUGHOUT THE SCHOOL COMMUNITY.				65,000	B
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CONSUMER CREDIT COUNSELING SERVICE OF HAWAII.				298,000	B

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
TOTAL BUDGET CHANGES					
363,000 B					
BUDGET TOTALS					
		75.00	6,440,207 B	75.00	6,803,207 B

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

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							
<p>OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.</p>							
60-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/B; 0.00/128,643B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO PROVIDE FOR (1) TEMPORARY POSITION NECESSARY TO REDUCE CASELOADS TO MORE MANAGEABLE LEVELS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR IV (#99006R) (45,576) FRINGE BENEFITS (18,746)				0.00	64,322	B
	TOTAL BUDGET CHANGES				0.00	64,322	B
	BUDGET TOTALS	65.00	5,253,047	B	65.00	5,317,369	B

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

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 GENERAL SUPPORT (CCA191/AA). (/B; /20,000B) ***** SENATE CONCURS. REQUESTED INCREASE IN COMPLIANCE RESOLUTION FUND CEILING WILL ENABLE THE DEPARTMENT TO PROVIDE INTERPRETATION SERVICES AND TRANSLATE APPROXIMATELY TWENTY DOCUMENTS INTO THREE TO FOUR DIFFERENT LANGUAGES IN COMPLIANCE WITH THE LANGUAGE ACCESS LAW.				20,000	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT (CCA191/AA). (/B; /178,850B) ***** SENATE CONCURS. COMPLIANCE RESOLUTION FUND CEILING INCREASE REFLECTS ANTICIPATED INCREASE IN ELECTRICITY AND MAINTENANCE COST. BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)				178,850	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	4.00	2,331,731	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		4.00	2,331,731	
DEPARTMENT TOTAL BUDGET						
	392.00	45,002,854	B	396.00	44,676,485	B
	5.00	2,288,618	T	5.00	2,288,618	T
TOTAL DEPARTMENT BUDGET	397.00	47,291,472		401.00	46,965,103	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & 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 NATURAL PHYSICAL
 DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE
 DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE
 ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED,
 EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH
 NATIONAL AND STATE EMERGENCIES.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (27.50) MAINTENANCE PERSONNEL POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII AIR AND ARMY NATIONAL GUARD TO DEPARTMENTAL ADMINISTRATION/ENGINEERING OFFICE (DEF110/AA).				(20.35)	(700,714)	A
					(7.15)	(315,691)	N

 REQUEST IS TO TRANSFER (26.50) POSITIONS AND FUNDS FROM
 HAWAII ARMY NATIONAL GUARD (DEF110/AB) AND (1) POSITION
 AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO
 DEF110/AA.
 POSITION NUMBERS ARE AS FOLLOWS:
 #21740, #117353, #117354, #117355, #117356, #5689, #8096, #28637, #26668,
 #21739, #35763, #7375, #9552, #7376, #8645, #9545, #6039, #36339, #5683,
 #28639, #18659, #36862, #263, #7378, #270, #30831, #267, #35169.

SEE DEF110 SEQ # 10-002

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD (27.50) MAINTENANCE PERSONNEL POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII AIR AND ARMY NATIONAL GUARD TO DEPARTMENTAL ADMINISTRATION/ENGINEERING OFFICE (DEF110/AA).	20.35	700,714 A
		7.15	315,691 N
	***** REQUEST IS TO TRANSFER (26.50) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) AND (1) POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO (DEF110/AA). POSITION NUMBERS ARE AS FOLLOWS: #21740, #117353, #117354, #117355, #117356, #5689, #8096, #28637, #26668, #21739, #35763, #7375, #9552, #7376, #8645, #9545, #6039, #36339, #5683, #28639, #18659, #36862, #263, #7378, #270, #30831, #267, #35169. SEE DEF110 SEQ # 10-001		
40-001	SUPPLEMENTAL BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OFFICE OF VETERANS SERVICES- MAINTENANCE SECTION (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION- ENGINEERING OFFICE (DEF110/AA).	9.00	294,576 A
	***** REORGANIZATION OF STATE MAINTENANCE PERSONNEL AND TRANSFER TO THE DEPARTMENT OF DEFENSE ENGINEERING OFFICE WILL PROVIDE A HIGHER QUALITY OF SERVICE, GREATER FLEXIBILITY AND IMPROVED MAINTENANCE STANDARDS. POSITION NUMBERS ARE AS FOLLOWS: #110021, #45877, #44478, #45876, #48477, #266, #15987, #118135, #118136. SEE DEF112 SEQ # 40-001		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD (11.50) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR THE DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/494,448A) ***** SENATE CONCURS. FUNDING NEEDED TO SUSTAIN PERSONNEL STAFF POSITIONS REQUIRED TO SUPPORT A 24/7 ROUND-THE-CLOCK WARNING SECTION AND PUBLIC HAZARD EDUCATION OFFICERS AS PRESCRIBED BY ACT 5 SPECIAL SESSION 2005, DISASTER EMERGENCY PREPAREDNESS ACT OF 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPA PUBLIC RELATIONS OFFICER (55,488) (1) TEMPORARY DEPA PUBLIC RELATIONS ASSISTANT (53,364) (2) TEMPORARY EMERGENCY OPERATING CENTER (EOC) OPERATIONS & THREAT SPECIALIST (98,688) (5.50) TEMPORARY EOC WARNING OFFICER (208,692) (.50) TEMPORARY DEPA SYSTEMS ENGINEER (28,860) (.50) TEMPORARY DEPA ACCOUNTANT (24,672) (1) TEMPORARY DEPA CLERK TYPIST (24,684)	0.00	494,448 A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LOGISTICS STAFF FOR CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/114,000A) ***** SENATE CONCURS. FUNDING NEEDED TO SUSTAIN THE LOGISTICS STAFF TO CONTINUE DEVELOPMENT OF AN EMERGENCY SUPPLY CACHE AND WAREHOUSE SYSTEM CAPABLE OF SUPPORTING UP TO 5,000 DISASTER VICTIMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY LOGISTICS PLANNER (57,996) (1) TEMPORARY WAREHOUSE WORKER (31,212) (1) TEMPORARY SUPPLY CLERK (24,792)		114,000 A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE TUITION ASSISTANCE PROGRAM FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; /100,000A) ***** SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT PROVIDED AT THIS TIME.		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR THE OCTOBER 2006 KIHOLO BAY EARTHQUAKE DISASTER RECOVERY EFFORTS FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/239,723A) (/N; 0.00/308,537N)	0.00	239,723 A
	***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY OCT 06 KIHOLO BAY EARTHQUAKE (10/06KBE) PROJECT LEADER (14,430A, 43,290N) (1) TEMPORARY 10/06KBE PLANNER (13,872A, 41,616N) (1) TEMPORARY 10/06KBE ENGINEER (13,872A, 41,616N) (1) TEMPORARY 10/06KBE ACCOUNTANT (12,825A, 38,475N) (1) TEMPORARY 10/06KBE BUILDING INSPECTOR (11,457A, 34,371N) (1) TEMPORARY 10/06KBE CLERK TYPIST (6,417A, 19,251N) (1) TEMPORARY DISASTER RECOVERY (DR) PLANNER (49,346A) (1) TEMPORARY DR ACCOUNTANT (48,012A) (1) TEMPORARY DR BUILDING INSPECTOR (43,824A) (1) TEMPORARY DR CLERK TYPIST (25,668A) FRINGE BENEFITS (89,918N)	0.00	308,537 N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE HAWAII AIR NATIONAL GUARD (DEF110/AC). (/N; 2.00/N) ***** SENATE CONCURS. CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT IS NECESSARY DUE TO ADMINISTRATIVE REQUIREMENTS OF THE HAWAII AIR NATIONAL GUARD. THE NATIONAL GUARD BUREAU WILL PROVIDE FEDERAL FUNDS AS LONG AS THERE IS NATIONAL GUARD PRESENCE IN THE STATE. BREAKOUT AS FOLLOWS: (1) SECURITY FORCES TRAINER (#112445) (1) ACCOUNT CLERK IV (#11784)</p>	2.00	N
65-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/N; /-26,682N) ***** SENATE CONCURS. CONVERSION OF POSITION FROM EXEMPT TO CIVIL SERVICE WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEE AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF MITIGATION. BREAKOUT AS FOLLOWS (-1) TEMPORARY MITIGATION OFFICER (#102887) (-26,682) SEE DEF110 SEQ # 65-002 AND 65-003</p>	0.00	(26,682) N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
65-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.50/26,682A) (/N; 0.50/N) ***** SENATE CONCURS. CONVERSION OF POSITION FROM EXEMPT TO CIVIL SERVICE WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEE AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF MITIGATION. POSITION IS 50% GENERAL AND 50% FEDERAL FUNDED. BREAKOUT AS FOLLOWS (1) MITIGATION OFFICER (#102887) (26,682)	0.50	26,682 A
		0.50	N
SEE DEF110 SEQ # 65-001 AND 65-003			

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

SEQ #	EXPLANATION	FY 2008	FY 2009
66-001	SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS FOR VARIOUS PROJECTS FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/N; 0.00/0N) (/U; 0.00/0U) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP OPERATIONS SPECIALIST (#20913G) (1.00U) (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAW (EUDL) PROGRAM MANAGER (#118783) (1.00U) (3) TEMPORARY EUDL COORDINATOR (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)	0.00	N
		0.00	U
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL AIR PATROL. ***** BREAKOUT AS FOLLOWS: AIRCRAFT MAINTENANCE (8,000) EMERGENCY POWER EQUIPMENT (6,000) GROUND TEAM TRAINING (5,000)		19,000 A
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(506,606) A

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(314,234)	A
				(87,091)	N
***** POSITION NUMBERS ARE AS FOLLOWS: #14761, #28640, #29146, #111667, #100539, #100541.					
TOTAL BUDGET CHANGES				11.00	367,589 A
				4.00	194,764 N
BUDGET TOTALS		123.80	9,275,405 A	134.80	9,340,228 A
		72.70	73,483,166 N	76.70	73,738,074 N
			464,458 S		464,458 S
			12,000,000 U		12,000,000 U

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: IGM INTERGOVERNMENTAL & 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 TRANSFER-OUT FROM OFFICE OF VETERANS SERVICES- MAINTENANCE SECTION (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION- ENGINEERING OFFICE (DEF110/AA).				(9.00)	(294,576)	A
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 REORGANIZATION OF STATE MAINTENANCE PERSONNEL AND TRANSFER TO THE DEPARTMENT OF DEFENSE ENGINEERING OFFICE WILL PROVIDE A HIGHER QUALITY OF SERVICE, GREATER FLEXIBILITY AND IMPROVED MAINTENANCE STANDARDS.
 POSITION NUMBERS ARE FOLLOWS:
 #110021, #45877, #44478, #45876, #48477, #266, #15987, #118135, #118136.

SEE DEF110 SEQ # 40-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF THE HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/A; /126,131A) ***** SENATE CONCURS. FUNDS TO PURCHASE BURIAL VAULTS AND SOIL TO REPAIR AND REDUCE SUNKEN GRAVESITES AFFECTED BY SOIL AND LAND EROSION. BREAKOUT AS FOLLOWS: BURIAL VAULTS (47,704) SOIL (78,427)		126,131 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII. (/A; /44,198A) ***** SENATE CONCURS. ADDITIONAL FUNDING WILL PROVIDE BURIAL VAULTS TO NEIGHBOR ISLAND, COUNTY OPERATED VETERAN CEMETERIES TO REDUCE/POSTPONE THE INCIDENCE OF SUNKEN GRAVESITES FROM SOIL/LAND EROSION.		44,198 A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #110022		(25,536) A

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
				(9.00)	(149,783) A
	TOTAL BUDGET CHANGES				
		28.00	1,966,063 A	19.00	1,524,292 A

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

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OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN
 A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH
 EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY
 TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE
 COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH
 CHALLENGE ACADEMY STAFF.

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	2.00	217,806	A
			N	4.00	194,764	N
				0.00		
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		6.00	412,570	
DEPARTMENT TOTAL BUDGET	151.80	12,591,402	A	153.80	12,237,765	A
	72.70	75,537,182	N	76.70	75,836,760	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		230.50	100,538,983	

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

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OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

40-001 SUPPLEMENTAL BUDGET PREP: (2,588,158) A
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG) AND PUBLIC CHARTER SCHOOLS (EDN600/JA).

 REQUEST REFLECTS TRANSFER-OUT OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.
 BREAKOUT AS FOLLOWS:
 (-1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (#73130) (-62,292)
 OTHER PERSONAL SERVICES (-2,237,236)
 OTHER CURRENT EXPENSES (-288,630)

SEE EDN150 SEQ # 40-001, EDN600 SEQ # 40-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAIIAN STUDIES (EDN100/CJ), WORKERS COMPENSATION (EDN100/CN), AND HCPS-STANDARDS RESOURCE DEVELOPMENT (EDN100/CQ) TO PUBLIC CHARTER SCHOOLS (EDN600).</p> <p>***** REQUEST REFLECTS TRANSFER-OUT OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-11,906) OTHER CURRENT EXPENSES (-22,958)</p> <p>SEE EDN600 SEQ # 40-001</p>		(34,864) A
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRUST FUND CEILING INCREASE. (/T; /7,000,000T)</p> <p>***** SENATE CONCURS. REQUEST INCREASES TRUST FUND CEILING FOR GRANTS RECEIVED FROM VARIOUS SOURCES BASED ON THE JUNE 30, 2007 YEAR-TO-DATE EXPENDITURES/ENCUMBRANCES AND THE CASH BALANCE. BREAKOUT AS FOLLOWS: ALU LIKE, INC. GRANTS (EDN100/XA) (500,000) DONATIONS & GIFTS (EDN100/XB) (500,000) SCHOOL ATHLETIC FUND (EDN100/XC) (700,000) FOUNDATION & OTHER GRANTS (EDN100/XE) (4,500,000) OLELO EDUCATIONAL PROG ON PUBLIC ACCESS TV (EDN100/XF) (600,000) OFFICE OF HAWAIIAN AFFAIRS GRANTS (EDN100/XH) (200,000)</p>		7,000,000 T

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

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NON-SCHOOL HOUR PROGRAMS (EDN100/BH). ***** REQUEST REFLECTS CONTINUATION OF FUNDING IN ACT 281, SLH 2006, WHICH PROVIDES SUPPORT FOR NON-SCHOOL HOUR PROGRAMS FOR CHILDREN AND YOUTH IN GRADES K-12. BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST II (71,253) (1) CLERK TYPIST II (23,736) OTHER MISCELLANEOUS CURRENT EXPENSES (305,011)	2.00	400,000 A
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE WEIGHTED STUDENT FORMULA (EDN100/AA). ***** REQUEST INCREASES THE WEIGHTED STUDENT FORMULA WEIGHT FOR TRANSIENCY/MOBILITY FROM 0.025 TO 0.05.		1,594,788 A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DE LIMA'S STUDENT ENRICHMENT PROGRAM.		120,000 A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAHOOMIKI, HAWAII'S COUNCIL ON PHYSICAL ACTIVITY.		50,000 A

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

SEQ #	EXPLANATION	FY 2008		FY 2009			
2000-003	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL FOUNDATION.			100,000	A		
TOTAL BUDGET CHANGES				2.00	(358,234) A		
					7,000,000 T		
BUDGET TOTALS		12,338.60	774,244,048	A	12,352.60	772,356,697	A
			6,280,000	B		6,780,000	B
		0.00	171,923,444	N	0.00	171,760,198	N
			6,300,000	T	0.00	13,750,000	T
			3,000,000	U		4,000,000	U
			3,398,000	W		3,398,000	W

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU 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
	***** REQUEST REFLECTS TRANSFER-IN OF (1) TEMPORARY 12-MO STUD. SVS. COORD. (62,292) DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN100 SEQ # 40-001						

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU 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 EDN300 PROGRAM (EDN300/ZZ). ***** REQUEST REFLECTS TRANSFER OF FUNDS TO CONSOLIDATE OFFICE OF HUMAN RESOURCES FUNDS IN EDN300. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-338,398) OTHER CURRENT EXPENSES (-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/TRANSFER-OUT TO PERSONAL SERVICES TO SUPPORT SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; /-3,144,287A) ***** SENATE CONCURS. REQUEST REFLECTS TRANSFER-OUT OF FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM TO CENTRAL SALARY TO SUPPORT (108) POSITIONS. BREAKOUT AS FOLLOWS: SERVICES-ON-A-FEE: SCHOOL BASED BEHAVIORAL HEALTH/AUTISM (-3,144,287) SEE EDN150 SEQ # 60-002		(3,144,287) A

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
60-002	SUPPLEMENTAL REQUEST: ADD (108) POSITIONS AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES TO SUPPORT SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; 108.00/3,144,287A) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE OF (108) POSITIONS AND TRANSFER- IN OF FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM TO CENTRAL SALARY TO SUPPORT (108) POSITIONS. BREAKOUT AS FOLLOWS: (6) 12-MO SPECIAL ED TEACHER - T 0205 (287,286) (71) EDUCATIONAL ASST. III - SR10A (1,584,791) (2) SOCIAL WKR./HUMAN SVCS. PROF. II - SR18C (74,036) (1) SOCIAL WKR./HUMAN SVCS. PROF. IV - SR22C (43,279) (24) BEHAVIORAL SPECIALIST IV - SR22C (1,011,456) (3) SPECIAL ED TEACHER - T 0205 (119,703) (1) CLERK TYPIST 11 - SR08A (23,736) SEE EDN150 SEQ # 60-001				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

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU 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 HAWAIIAN CONTENT/PERFORMANCE STANDARDS-ASSESSMENT (EDN200/GP) TO PUBLIC CHARTER SCHOOLS (EDN600/JA).

 REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

SEE EDN600 SEQ # 40-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009		
1000-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ). ***** REQUEST INCREASES POSITIONS AND FUNDS TO ASSIST IN ADDRESSING HOMELESS CONCERNS ON HAWAII AND MAUI. BREAKOUT AS FOLLOWS: (2) HOMELESS CONCERNS RESOURCE TEACHERS (95,762) OTHER CURRENT EXPENSES (504,238)		2.00	600,000	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(201,078)	A
TOTAL BUDGET CHANGES			2.00	398,272	A
		BUDGET TOTALS			
		232.50	34,454,113		A
		6.00	1,600,000		B
		0.00	2,222,450		N
			800,000		U
		234.50	33,297,750		A
		6.00	1,700,000		B
		0.00	2,026,461		N
			800,000		U

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU 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 PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO NEW EDN300 PROGRAM (EDN300/ZZ) FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF). ***** REQUEST REFLECTS TRANSFER OF FUNDS TO CONSOLIDATE OFFICE OF HUMAN RESOURCES FUNDS IN EDN300. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (338,398) OTHER CURRENT EXPENSES (4,713,476) SEE EDN150 SEQ # 41-001					5,051,874	A
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/JA). ***** REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN600 SEQ # 41-001					(50,000)	A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WSF SUPPORT (EDN300/KD) TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN600 SEQ # 40-001		(800) A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATIVE SERVICES (OFS) (EDN300/KL) TO AUXILIARY SERVICES BRANCH (OBS) (EDN400/OP). ***** REQUEST REFLECTS TRANSFER OF MAIL ROOM OPERATING FUNDS FROM THE OFFICE OF FISCAL SERVICES TO THE OFFICE OF BUSINESS SERVICES. MAIL ROOM POSITIONS AND RELATED SALARY COSTS CURRENTLY FALL UNDER THE OFFICE OF BUSINESS SERVICES. SEE EDN400 SEQ # 40-001		(225,000) A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(201,078) A

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

SEQ #	EXPLANATION	FY 2008			FY 2009				
TOTAL BUDGET CHANGES								4,574,996	A
BUDGET TOTALS		559.00	50,381,509	A	559.00	55,557,715	A		
		0.00	90,000	N	0.00	90,000	N		

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU 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 TO AUXILIARY SERVICES BRANCH (OBS) (EDN400/OP)
 FROM ADMINISTRATIVE SERVICES (OFS) (EDN300/KL).

 REQUEST REFLECTS TRANSFER OF MAIL ROOM OPERATING FUNDS
 FROM OFFICE OF FISCAL SERVICES TO OFFICE OF BUSINESS
 SERVICES. MAIL ROOM POSITIONS AND RELATED SALARY COSTS
 CURRENTLY FALL UNDER OFFICE OF BUSINESS SERVICES.

SEE EDN300 SEQ # 43-001

50-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING
 INCREASE FOR TEACHER HOUSING (HMS807/TH).
 (/W; /322,625W) 322,625 W

 REQUEST REFLECTS CEILING INCREASE FOR THE TEACHER
 HOUSING REVOLVING FUND PURSUANT TO ACT 204, SLH 2005.

SEE HMS807 SEQ # 50-001, LNR400 SEQ # 1000-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEACHER HOUSING (HMS807/TH).		700,000 W
	***** REQUEST REFLECTS CEILING INCREASE FOR THE TEACHER HOUSING REVOLVING FUND PURSUANT TO ACT 204, SLH 2005. SEE HMS807 SEQ # 50-001, LNR400 SEQ # 50-001		
1001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCRETIONARY REDUCTION IN EDN400.		(300,000) A
	***** REQUEST REFLECTS REDUCTION IN EDN400 FOR INCREASE IN THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ) TO ADDRESS HOMELESS CONCERNS.		
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(7,478,500) A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(201,078) A

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES					(7,754,578) A		
					1,022,625 W		
	BUDGET TOTALS	644.00	170,290,488	A	644.00	169,155,447	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

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU 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	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(912,198)	A	
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	

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
 Structure #: 070101500000
 Subject Committee: EDU 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 PUBLIC CHARTER SCHOOLS (EDN600/JA).					(69,232)	A
	***** REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN600 SEQ # 40-001						
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCRETIONARY REDUCTION IN EDN500.					(300,000)	A
	***** REQUEST REFLECTS REDUCTION IN EDN500 FOR INCREASE IN THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES (EDN200/ZZ) TO ADDRESS HOMELESS CONCERNS.						

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.				(2,173,717) A
TOTAL BUDGET CHANGES					(2,542,949) A
		BUDGET TOTALS			
		35.50	11,035,725 A	35.50	8,492,776 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
			8,500,000 U		9,000,000 U
			8,030,000 W		8,030,000 W

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU 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 FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA) FROM VARIOUS EDN PROGRAMS.					2,631,412	A
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 REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.
 BREAKOUT AS FOLLOWS:
 WEIGHTED STUDENT FORMULA (EDN100/AA) (2,525,866)
 HAWAIIAN STUDIES (EDN100/CJ) (12,894)
 WORKERS COMPENSATION (EDN100/CN) (19,605)
 HCPS-STANDARDS RESOURCE DEVELOPMENT (EDN100/CQ) (2,365)
 HCPS ASSESSMENT (EDN200/GP) (650)
 WSF SUPPORT (EDN300/KD) (800)
 AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA) (69,232)

SEE EDN100 SEQ # 40-001, EDN100 SEQ # 41-001, EDN200 SEQ # 40-001, EDN300 SEQ # 42-001, EDN500 SEQ # 40-001

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

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FROM BOARD OF EDUCATION (EDN300/KC) TO REFLECT TRANSFER-IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** REFLECTS TRANSFER OF FUNDS TO SUPPORT OPERATION OF THE CHARTER SCHOOLS REVIEW PANEL DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN300 SEQ # 41-001		50,000 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA). (/A; /1,833,293A) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE FOR THE SUPPORT OF TWO NEW START-UP CHARTER SCHOOLS.		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

Program ID: EDN915 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101950000
 Subject Committee: EDU 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: (2,964,749) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 DECREASE IN DEBT SERVICE (EDN915/JM).
 (/A; /-2,964,749A)

 SENATE CONCURS.
 REQUEST REFLECTS DECREASE IN BUDGETED INTEREST
 PAYMENTS DUE TO DEFERRAL OF BOND ISSUANCE.
 SEE BUF915 SEQ # 60-001

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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Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE
 Structure #: 070101910000
 Subject Committee: EDU 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 OTHER PERSONAL SERVICES TO REFLECT INCREASE IN NON-WEIGHTED STUDENT FORMULA PENSION PAYMENTS (EDN941/JN). (/A; /62,687,846A) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN PENSION ACCUMULATION REQUIREMENT. SEE BUF941 SEQ # 60-002					62,687,846	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN NON-WEIGHTED STUDENT FORMULA SOCIAL SECURITY PAYMENTS (EDN941/JO). (/A; /9,552,996A) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN SOCIAL SECURITY PAYMENTS. 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

Program ID: EDN943 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101930000
 Subject Committee: EDU 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 (2/25/08) 1,795,453 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY 2009
 HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT
 PROJECTIONS FOR HEALTH PREMIUM PAYMENTS (EDN943).
 (/A; /1,795,453A)

 SENATE CONCURS.
 HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
 ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD
 MEETING.
 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
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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	112.00	64,001,978	A
			T		7,000,000	T
			W		1,022,625	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		112.00	72,024,603	
DEPARTMENT TOTAL BUDGET	19,980.65	2,095,753,496	A	20,106.65	2,188,708,981	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		20,848.15	2,536,578,977	

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

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 FOR STATEHOOD CELEBRATION COMMISSION (GOV/100AA). (U; /500,000U)				250,000	R	
	***** SENATE DOES NOT CONCUR. REQUEST FOR CONTINUED FUNDING FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD. OFFICE OF THE GOVERNOR WILL MATCH THE INTERDEPARTMENTAL TRANSFER FUND WITH PRIVATE CONTRIBUTIONS.				500,000	U	
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO-AND-A-HALF PERCENT DISCRETIONARY REDUCTION.				(97,367)	A	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: (-1) CHIEF NEGOTIATOR (#100469) (-85,000)				(85,000)	A	

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES				(182,367) A
					250,000 R
					500,000 U
	BUDGET TOTALS	37.00	3,894,690 A	37.00	3,712,323 A
				0.00	250,000 R
				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	(182,367)	A	
			R	250,000	R	
			U	500,000	U	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	567,633	
DEPARTMENT TOTAL BUDGET	37.00	3,894,690	A	37.00	3,712,323	A
	0.00		R	0.00	250,000	R
	0.00		U	0.00	500,000	U
TOTAL DEPARTMENT BUDGET	37.00	3,894,690		37.00	4,462,323	

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060300000000
 Subject Committee: AHW AGRICULTURE AND 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.

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

SEQ #	EXPLANATION	FY 2008	FY 2009
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO REFLECT TRANSFER-OUT TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). ***** THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A RESULT OF THE NON-CONSOLIDATION, FUNDS WERE INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (-76,728) RENT ADJUSTMENT (95,000) MAINTENANCE COSTS (-733,336) RISK MANAGEMENT (-22,135) LEASE PAYMENTS (-1,100,000) SEE HHL625 SEQ # 40-001		(1,837,199) B
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO REFLECT TRANSFER-OUT TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). ***** THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A RESULT OF THE NON-CONSOLIDATION, POSITIONS AND FUNDS WERE INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT. SEE HHL625 SEQ # 41-001		(428,792) T

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T)			90,888	T
	***** SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)				
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MONUMENT AT KALAUPAPA.			100,000	T
	***** FUNDING APPROPRIATED FOR THE BUILDING OF A MONUMENT IN KALAWAO COUNTY TO RECOGNIZE THOSE SENT TO KALAUPAPA WITH HANSEN'S DISEASE.				
TOTAL BUDGET CHANGES				(1,837,199)	B
				(237,904)	T
BUDGET TOTALS		14.00	679,070	A	
		66.00	5,649,008	B	
			16,393,455	N	
		51.00	3,878,386	T	
		14.00	679,274	A	
		66.00	5,063,477	B	
			9,600,545	N	
		51.00	3,640,482	T	

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS
 Structure #: 060302000000
 Subject Committee: AHW AGRICULTURE AND 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

OBJECTIVE: TO MANAGE AND PROVIDE GENERAL SUPPORT FOR
 HAWAIIAN HOMESTEADS.

40-001 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES FOR MANAGEMENT AND
 GENERAL SUPPORT FOR HAWAIIAN HOMELANDS (HHL625) TO
 REFLECT TRANSFER-IN FROM PLANNING AND DEVELOPMENT FOR
 HAWAIIAN HOMESTEADS (HHL602). 1,837,199 B

THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED
 CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A
 RESULT OF THE NON-CONSOLIDATION, FUNDS WERE
 INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS
 ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT.

BREAKOUT AS FOLLOWS:

- PERSONAL SERVICES ADJUSTMENT (76,728)
- RENT ADJUSTMENT (-95,000)
- MAINTENANCE COSTS (733,336)
- RISK MANAGEMENT (22,135)
- LEASE PAYMENTS (1,100,000)

SEE HHL602 SEQ # 40-001

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	SUPPLEMENTAL BUDGET PREP: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND GENERAL SERVICES FOR HAWAIIAN HOMESTEADS (HHL625) TO REFLECT TRANSFER-IN FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602).		428,792 T
	***** THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A RESULT OF THE NON-CONSOLIDATION, POSITIONS AND FUNDS WERE INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT.		
	SEE HHL602 SEQ # 41-001		

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). (/T; /381,371T)		381,371 T
	***** SENATE CONCURS. REQUEST WILL PROVIDE FOR ADMINISTRATION OF THE NATIVE HAWAIIAN HOUSING BLOCK GRANT (NHHBG), ADMINISTRATION OF NATIVE HAWAIIAN HOUSING LOAN GUARANTEE PROGRAM, ADMINISTRATION OF TRUST PROPERTY, AND INVESTIGATION OF COMPLAINTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT (NAHASDA) ADMINISTRATOR (#99002I) (75,000) (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT (NAHASDA) ADMINISTRATIVE ASSISTANT (#99003I) (65,000) (1) TEMPORARY HHL PLANNER V (#99004I) (67,488) (1) TEMPORARY HHL LAND/AGENT ENFORCEMENT OFFICER (#99005I) (64,920) FRINGE BENEFITS (108,963)		
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(36,821) A

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		572,259	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	535,438	
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	6,159,771	T
TOTAL DEPARTMENT BUDGET	195.00	32,567,381		195.00	27,312,923	

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS
 Structure #: 060201070000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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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Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.25	1,232,968	A	4.25	1,233,027	A
	14.75	25,563,391	N	14.75	25,563,392	N

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 SERVICES (HMS224/HS). (/A; /4,300,000A) ***** SENATE DOES NOT CONCUR. REQUEST WILL ACCOMMODATE A SHORTFALL IN OPERATING FUNDS FOR AGENCIES CONTRACTED FOR THE STATE HOMELESS STIPEND, OUTREACH AND GRANT PROGRAMS. REQUEST WILL ALSO ACCOMMODATE NEW SHELTERS SCHEDULED TO OPEN IN FY09. BREAKOUT AS FOLLOWS: EXISTING SERVICES (1,850,001A) BUILDING 36 IN KALAELOA (360,000A) VILLAGES AT MAILI IN WAIANAE (1,200,000A) KAHIKOLU IN WAIANAE (550,000A) KAUAI JUDICIARY BUILDING (300,000A) WILDER HOUSE (40,000A)				4,300,001	A
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TOTAL BUDGET CHANGES 4,300,001 A

BUDGET TOTALS	5.00	11,276,608	A	5.00	15,311,699	A
	0.00	1,369,108	N	0.00	1,369,108	N

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

Program ID: HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /1,779,272N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09. BREAKOUT AS FOLLOWS: HMS236/LC (398,837) HMS236/LE (304,897) HMS236/LH (249,467) HMS236/LK (106,877) HMS236/LM (173,477) HMS236/LR (411,816) HMS236/LW (133,901)	1,779,272	N
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Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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) ***** SENATE CONCURS. THIS IS A HOUSEKEEPING MEASURE. POSITIONS WERE INADVERTENTLY LEFT OUT OF LAST SESSION'S REQUEST TO CONVERT ALL TEMPORARY POSITIONS IN THE PROGRAM TO PERMANENT. CONVERSION WILL IMPROVE RECRUITMENT AND RETENTION OF A PRODUCTIVE AND EFFECTIVE STAFF. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#45052) (2) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (#46900, #46902) (1) PURCHASING TECHNICIAN II/SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST II (#41087) (2) CLERK TYPIST II (#43557, #48705) (1) SOCIAL WORKER III (#43505)			4.14	A
				2.86	N
TOTAL BUDGET CHANGES				4.14	A
				2.86	1,779,272 N
BUDGET TOTALS		343.21	14,339,879 A	347.35	14,342,932 A
		278.79	16,822,324 N	281.65	18,601,611 N

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /437,285N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.				437,285		N
	TOTAL BUDGET CHANGES				437,285		N
	BUDGET TOTALS	45.00	5,400,884	N	45.00	5,838,171	N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 SOCIAL WORKER V AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.
 (/N; /-40,716N)

 SENATE DOES NOT CONCUR.
 REQUEST ADJUSTED TO CORRECT ERROR IN DEPARTMENT'S REQUEST. FUNDING FOR POSITION ALREADY PROVIDED FOR IN THE BASE.
 BREAKOUT AS FOLLOWS:
 (-1) SOCIAL WORKER V (#113138)

 SEE HMS301 SEQ # 60-002

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD (1) HUMAN SERVICES PROFESSIONAL V AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 0.75/30,537A) (/N; 0.25/10,179N) ***** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO CORRECT ERROR IN DEPARTMENT'S REQUEST. FUNDING FOR POSITION ALREADY PROVIDED FOR IN THE BASE. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL V (#113138) SEE HMS301 SEQ # 60-001	0.75	A
		0.25	N
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /1,383,236N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09. BREAKOUT AS FOLLOWS: HMS301/SA (102,257) HMS301/SH (132,042) HMS301/SK (127,182) HMS301/SM (116,908) HMS301/SO (797,037) HMS301/SW (107,810)	1,383,236	N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE CHILD AND SPOUSE ABUSE SPECIAL ACCOUNT TO EXPAND DOMESTIC VIOLENCE SERVICES.			160,000	B
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(75,527)	A
	***** POSITION NUMBERS AS FOLLOWS: #35725, #39419, #46325, #46328			(19,033)	N
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WOMEN HELPING WOMEN.			50,000	A
TOTAL BUDGET CHANGES				0.75	(25,527) A
					160,000 B
				0.25	1,364,203 N
BUDGET TOTALS		294.69	26,578,341 A	295.44	26,355,419 A
			450,000 B	0.00	610,000 B
		249.81	37,159,217 N	250.06	38,523,427 N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /171,113N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09. BREAKOUT AS FOLLOWS: HMS302/DA (73,727) HMS302/DH (16,493) HMS302/DM (17,333) HMS302/DO (63,560)	171,113	N
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Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD (1) ELIGIBILITY WORKER I TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** SENATE CONCURS. THIS IS A HOUSEKEEPING MEASURE. POSITION WAS INADVERTENTLY LEFT OUT OF LAST SESSION'S REQUEST TO CONVERT ALL TEMPORARY POSITIONS IN THE PROGRAM TO PERMANENT. POSITION HANDLES CHILD CARE PAYMENTS AND OTHER BENEFIT ELIGIBILITY REQUIREMENTS THAT ARE CRITICAL FOR PROGRAM OPERATIONS.			1.00	N
TOTAL BUDGET CHANGES				1.00	171,113 N
BUDGET TOTALS		26.07	1,245,650 A	26.07	1,245,908 A
		15.93	6,512,325 N	16.93	6,683,439 N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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.

TOTAL BUDGET CHANGES

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

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 LOSS OF FEDERAL FUNDING.

(/N; /-585,000N)

SENATE CONCURS.

REQUEST WILL REDUCE FEDERAL FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING (MOF) TO GENERAL FUNDS. NEW RESTRICTIONS ON THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) REQUIRE THE STATE TO IMPOSE A ONE YEAR UNINSURED PERIOD BEFORE A CHILD CAN BE ELIGIBLE FOR COVERAGE. THE REQUESTED AMOUNT WILL ENSURE THAT CHILDREN INSURED UNDER SCHIP ARE COVERED DURING THIS ONE YEAR PERIOD.

SEE HMS401 SEQ # 60-002

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009		
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOSS OF FEDERAL FUNDING. (/A; /585,000A) ***** SENATE CONCURS. REQUEST WILL ADD GENERAL FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING (MOF) FROM FEDERAL FUNDS. NEW RESTRICTIONS ON THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) REQUIRE THE STATE TO IMPOSE A ONE YEAR UNINSURED PERIOD BEFORE A CHILD CAN BE ELIGIBLE FOR COVERAGE. THE REQUESTED AMOUNT WILL ENSURE THAT CHILDREN INSURED UNDER SCHIP ARE COVERED DURING THIS ONE YEAR PERIOD. SEE HMS401 SEQ # 60-001				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	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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) ***** SENATE CONCURS. OFFICE OF YOUTH SERVICES (OYS) STAFF IS RESPONSIBLE FOR THE PROCUREMENT, CONTRACTING AND MONITORING OF OYS SERVICES. CONVERSION WILL ENSURE THERE IS ADEQUATE STAFF TO CONTINUALLY MEET OYS MANDATE. BREAKOUT AS FOLLOWS: (2) CHILDREN AND YOUTH SPECIALIST IV (#102367, #117954) (1) CHILDREN AND YOUTH SPECIALIST V (#117955)				3.00		A
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2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMON GRACE.					72,000	A
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Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008		FY 2009	
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII ALLIANCE OF BOYS & GIRLS CLUBS, INC.			340,000	A
TOTAL BUDGET CHANGES				3.00	412,000 A
BUDGET TOTALS		21.00	7,765,437 A	24.00	7,766,444 A
		0.00	5,170,848 N	0.00	5,170,848 N

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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: (195,000) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.
 (/A; /-195,000A)

 SENATE CONCURS.
 FUNDS PREVIOUSLY USED TO HIRE CONTRACT NURSES. TRADE-OFF WILL ALLOW HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) TO FUND NEW POSITIONS.
 SEE HMS503 SEQ # 60-002

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009	
60-002	<p>SUPPLEMENTAL REQUEST: ADD (3) REGISTERED PROFESSIONAL NURSE III POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/A; 3.00/195,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS AND FUNDS WILL BE USED IN LIEU OF CONTRACTED SERVICES. REQUEST ASSISTS WITH COMPLIANCE WITH DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (3) REGISTERED PROFESSIONAL NURSE III (#99651K, #99652K, #99653K) (65,000/EA) THREE MONTH DELAY IN HIRE (-48,750) SEE HMS503 SEQ # 60-001</p>	3.00	146,250	A
61-001	<p>SUPPLEMENTAL REQUEST: ADD (1) CORRECTIONS RECREATIONAL SPECIALIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/0A) ***** SENATE CONCURS. REQUEST SATISFIES A DOJ SETTLEMENT. POSITION PROVIDES RECREATIONAL ACTIVITIES FOR WARDS. BREAKOUT AS FOLLOWS: (1) CORRECTIONS RECREATIONAL SPECIALIST III (#117215)</p>	1.00		A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) DENTAL ASSISTANT III AND FUNDS. (/A; -0.50/-16,308A) (/U; -0.50/-16,308U) ***** SENATE CONCURS. REQUEST CONVERTS POSITION AND MOF TO GENERAL FUNDS. POSITION WILL SCHEDULE APPOINTMENTS, MAINTAIN MEDICAL RECORDS, MAINTAIN PROVIDER AND UTILIZATION STATISTICS, AND ASSIST IN HEALTH ASSESSMENTS OR SICK CALL. REQUEST SATISFIES DOJ SETTLEMENT. 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) MEDICAL RECORDS TECHNICIAN AND FUNDS. (/A; 1.00/32,616A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST CONVERTS POSITION AND MOF TO GENERAL FUNDS. POSITION WILL SCHEDULE APPOINTMENTS, MAINTAIN MEDICAL RECORDS, MAINTAIN PROVIDER AND UTILIZATION STATISTICS, AND ASSIST IN HEALTH ASSESSMENTS OR SICK CALL. REQUEST SATISFIES DOJ SETTLEMENT. (1) MEDICAL RECORDS TECHNICIAN (32,616) THREE MONTH DELAY IN HIRE (-8,154) SEE HMS503 SEQ # 62-001		1.00 24,462 A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES. (/A; /-23,000A) ***** SENATE CONCURS. TRADE-OFF WILL PARTIALLY FUND (2) NEW POSITIONS. SEE HMS503 SEQ # 63-002		(23,000) A
63-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/A; 2.00/76,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS WILL TRANSPORT YOUTH TO OFF-SITE APPOINTMENTS. REQUEST SATISFIES A MEMORANDUM OF AGREEMENT (MOA) WITH THE DEPARTMENT OF JUSTICE (DOJ) TO RESOLVE THE ISSUES IDENTIFIED THROUGH A CIVIL RIGHTS OF INSTITUTIONALIZED PERSONS ACT (CRIPA) INVESTIGATION OF THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF). BREAKOUT AS FOLLOWS: (2) YOUTH CORRECTIONAL OFFICER (#99654K, #99655K) (38,000/EA) THREE MONTH DELAY IN HIRE (-19,000) SEE HMS503 SEQ # 63-001	2.00	57,000 A
TOTAL BUDGET CHANGES			6.50 (6,596) A
			(.50) (16,308) U
BUDGET TOTALS		118.50 10,460,677 A	125.00 10,233,903 A
		0.50 16,540 U	0.00 232 U

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /233,930N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09. BREAKOUT AS FOLLOWS: HMS601/TA (36,868) HMS601/TE (40,174) HMS601/TK (23,046) HMS601/TM (30,817) HMS601/TO (88,316) HMS601/TW (14,709)	233,930 N
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Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SEQ #	EXPLANATION	FY 2008			FY 2009		
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(110,526)	A
						(81,042)	N
	***** POSITION NUMBERS AS FOLLOWS: #26352, #100525, #100457, #101594, #101629, #103050						
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIKIKI COMMUNITY CENTER.					79,500	A
TOTAL BUDGET CHANGES						(31,026)	A
BUDGET TOTALS						152,888	N
		99.58	11,027,642	A	99.58	10,956,168	A
		17.92	5,577,856	N	17.92	5,710,746	N
			10,000	R		10,000	R
		0.00	280,106	U	0.00	280,106	U

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /826,306N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.					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

Program ID: HMS807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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.

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

SEQ #	EXPLANATION	FY 2008	FY 2009
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FACILITIES SERVICES (EDN400/OC). (/W; /-322,625W)		(322,625) W
	***** SENATE CONCURS. REQUEST TRANSFERS THE REMAINING BUDGETED RESOURCES FROM TEACHER HOUSING (HMS807/TH) TO THE DEPARTMENT OF EDUCATION 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		

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
TOTAL BUDGET CHANGES							
(322,625) W							
BUDGET TOTALS							
		0.00	322,625	W	0.00	W	

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

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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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /190,337N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.					190,337	N
TOTAL BUDGET CHANGES							
						190,337	N
	BUDGET TOTALS	27.56	3,148,835	A	27.56	2,904,283	A
		19.44	2,367,302	N	19.44	2,437,017	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /1,489,311N) ***** SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.				1,489,311	N
61-001	SUPPLEMENTAL REQUEST: ADD (72) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 35.25/A) (/N; 36.75/N) ***** SENATE DOES NOT CONCUR. REQUEST ADJUSTED TO REFLECT UPDATED REQUEST FROM THE DEPARTMENT. CONVERSION WILL HELP RETAIN STAFF AND MINIMIZE THE TURNOVER AND DISRUPTION TO MEDICAID SERVICES AND PAYMENTS TO THE HEALTH PLANS, OTHER PROVIDERS AND HAWAII MEDICAID RECIPIENTS.				20.00	A
					21.00	N

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(92,166)	A
				(92,166)	N
	***** POSITION NUMBERS AS FOLLOWS: #117105, #37164, #40578, #5404				
	TOTAL BUDGET CHANGES			20.00	(92,166) A
				21.00	1,397,145 N
	BUDGET TOTALS	100.74	10,143,198	A	
		105.26	17,805,248	N	
		120.74	10,063,550	A	
		126.26	19,236,611	N	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. 516,726 N
 (/N; /516,726N)

 SENATE CONCURS.
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

61-001 SUPPLEMENTAL REQUEST:
 ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. 5.00 N
 (/N; 5.00/N)

 SENATE CONCURS.
 POSITIONS REQUIRE PERMANENT STATUS TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN HIGHLY QUALIFIED STAFF.
 BREAKOUT AS FOLLOWS:
 (3) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#98109K, #98110K, #98111)
 (1) ELIGIBILITY PROGRAM SPECIALIST IV (#32209)
 (1) CLERK TYPIST II (#32160)

Program ID: HMS904 GENERAL ADMINISTRATION
 Structure #: 060406000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC 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 GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC).
 (/A; 2.00/72,660A)

 SENATE DOES NOT CONCUR.
 REQUESTED POSITIONS NOT ESSENTIAL TO DEPARTMENT OPERATIONS.
 BREAKOUT AS FOLLOWS:
 (1) PERSONNEL MANAGEMENT SPECIALIST IV (43,825)
 (1) PERSONNEL CLERK IV (28,836)

SEE HMS904 SEQ # 60-002

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW POSITIONS. (/A; /7,984A) ***** SENATE DOES NOT CONCUR. EQUIPMENT NO LONGER NECESSARY FOR REQUESTED POSITIONS. BREAKOUT AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST IV DESK, 30"W/60"L DBL PEDESTAL (424) CHAIR, EXECUTIVE (190) FILE CABINET, 4 DRAWER (224) BOOKCASE, 4 SHELF (128) (2) SIDE CHAIRS W/O ARMS (200) PERSONAL COMPUTER PACKAGE (2,594) PERSONNEL CLERK IV DESK, 30"W/60"L DBL PEDESTAL (424) CHAIR (159) TYPEWRITER, ELECTRONIC (955) TYPEWRITER STAND (92) PERSONAL COMPUTER PACKAGE (2,594) SEE HMS904 SEQ # 60-001</p>		
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FEDERAL FUNDS. (/N; /-185,212N) ***** SENATE CONCURS. REQUEST WILL REDUCE FUNDS INCORRECTLY BUDGETED FOR GENERAL ADMINISTRATION DEPARTMENT OF HUMAN SERVICES (HMS904/AD).</p>		(185,212) N

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			(3,730,414)	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #24437, #34019, #42082, #42190, #47438, #51850			(214,212)	A
TOTAL BUDGET CHANGES				(3,944,626)	A
				(185,212)	N
BUDGET TOTALS		174.34	9,255,728	A	
		15.66	1,588,905	N	
		174.34	4,820,846	A	
		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	34.39	1,197,060	A
			B		160,000	B
			N	30.11	6,065,063	N
			U	(.50)	(16,308)	U
			W		(322,625)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		64.00	7,083,190	
DEPARTMENT TOTAL BUDGET	1,307.03	764,478,884	A	1,341.42	777,208,264	A
	0.00	450,000	B	0.00	610,000	B
	1,151.97	1,024,958,165	N	1,182.08	1,048,020,484	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		2,560.50	1,883,055,555	

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

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 BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(305,277)	A
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TOTAL BUDGET CHANGES (305,277) A

BUDGET TOTALS	99.00	15,329,604	A	99.00	15,021,729	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U

Program ID: HRD191 SUPPORTING SERVICES
 Structure #: 110305020000
 Subject Committee: JDL JUDICIARY & LABOR

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1,517,864	A	13.00	1,517,864	A
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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	

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
 Structure #: 050101010000
 Subject Committee: HTH 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 KALAUPAPA SETTLEMENT (HTH100/DG) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; -1.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) CLERK III (#06537) SEE HTH907 SEQ # 40-001	(1.00)	A
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Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM AIDS PREVENTION SERVICES (HTH100/DI) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** BREAKOUT AS FOLLOWS: (-1) TEMPORARY HIV MEDICAL MANAGEMENT SERVICES SPECIALIST (#111582) (-42,144) SEE HTH907 SEQ # 40-001		(42,144) A
60-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY, VACANT POSITIONS DUE TO LACK OF FUNDING FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-3) TEMPORARY PARAMEDICAL ASSISTANT II (#S35298, #35299, #47018) (-1) TEMPORARY LPN II (#50508)		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /-217,776N) ***** SENATE CONCURS. POSITIONS IN STD/AIDS PREVENTION BRANCH HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO REDUCED FEDERAL FUNDING THAT DID NOT COVER INCREASED SALARIES AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK STENOGRAPHER II (#39745) (-24,684) (-3) TEMPORARY EPIDEMIOLOGICAL SPECIALIST III (#S40189, #40308, #40310) (-116,856) (-2) TEMPORARY STATISTIC CLERK II (#S50198, #96010H) (-51,564). (-1) TEMPORARY RESEARCH STATISTICIAN IV (#96011H) (-24,672) SEE HTH100 SEQ # 61-002</p>		(217,776) N
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM PERSONAL SERVICES FOLLOWING DELETION OF 7 TEMPORARY POSITIONS FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /217,776N) ***** SENATE CONCURS. THE OTHER CURRENT EXPENSES WILL BE USED FOR THE STD/AIDS PURCHASE OF SERVICE (POS) CONTRACTS IN ACCORDANCE WITH THE CHAPTER 103F. SEE HTH100 SEQ # 61-001</p>		217,776 N

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIV/AIDS SERVICES (HTH100/DI).			100,000	A
TOTAL BUDGET CHANGES				(1.00)	57,856 A
		BUDGET TOTALS			
		119.00	14,085,162	A	
		16.50	7,923,827	N	
				118.00	14,141,483 A
				16.50	7,923,827 N

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HTH 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 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 FOR INFORMATION TECHNOLOGY SPECIALIST TO DEVELOP AND IMPLEMENT INTEGRATED SURVEILLANCE SYSTEMS FOR DISEASE OUTBREAK CONTROL INVESTIGATION (HTH131/DJ). (/N; /69,639N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#99501H) (49,344) FRINGE BENEFITS (20,295)					69,639	N
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TOTAL BUDGET CHANGES

						69,639	N
	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

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

1000-001 SENATE ADJUSTMENT:
 REDUCE (1) POSITION AND FUNDS FOR DENTAL DISEASES (HTH141). (1.00) (75,873) A

 BREAKOUT AS FOLLOWS:
 (-1) DENTAL HEALTH PROGRAM MANAGER (#026642) (-75,873)

SEE HTH141 SEQ # 1000-002, 1200-001

1000-002 SENATE ADJUSTMENT:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED). 208,641 A

 FUNDS WILL PROVIDE PURCHASE OF SERVICE CONTRACTS FOR DENTAL SERVICES IN COMMUNITY HEALTH CENTERS ON NEIGHBOR ISLANDS.

SEE HTH141 SEQ # 1000-001, 1200-001

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS AS FOLLOWS: #00012423, #00012433, #00027725, #00028470 SEE HTH141 SEQ # 1000-001, 1000-002				(132,768) A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ROMAN CATHOLIC CHURCH IN THE STATE OF HAWAII.			100,000	A
TOTAL BUDGET CHANGES				(1.00)	100,000 A
BUDGET TOTALS		25.00	1,743,384	24.00	1,843,384 A

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
 Structure #: 050201000000
 Subject Committee: HTH 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 RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION.				5,000,000	A
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TOTAL BUDGET CHANGES 5,000,000 A

BUDGET TOTALS	0.00	53,612,232	A	0.00	58,622,961	A
	2,836.25	379,654,000	B	2,836.25	403,460,000	B

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HTH 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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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH 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 TO REFLECT ADDITIONAL FUNDING FOR PURCHASE OF SERVICE CONTRACTS FOR HAWAII STATE HOSPITAL (HSH) (HTH420/HO). (/A; /10,000,000A) ***** SENATE CONCURS. REQUEST ALLOWS FOR DIVERTING AND DISCHARGING INDIVIDUALS WHICH ASSISTS HSH IN MANAGING THEIR CENSUS AND ALLOWS ADMISSION OF INDIVIDUALS WHO ARE COURT ORDERED TO HSH.					10,000,000	A
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TOTAL BUDGET CHANGES

10,000,000 A

BUDGET TOTALS

198.50 73,268,683 A
 0.00 22,382,981 B
 0.00 1,643,030 N

198.50 83,539,423 A
 0.00 22,382,981 B
 0.00 1,643,030 N

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH 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 TO REFLECT 25% INCREASE IN CITY AND COUNTY OF HONOLULU SEWER FEES (HTH430/HQ). (/A; /209,873A) ***** SENATE CONCURS. CITY AND COUNTY INCREASED SEWER RATES FOR COMMERCIAL ACCOUNTS BY 25% EFFECTIVE JULY 1, 2007.					209,873	A
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TOTAL BUDGET CHANGES 209,873 A

BUDGET TOTALS	613.50	53,743,264	A	613.50	53,145,307	A
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HTH 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 REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

60-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL CEILING TO ACCOMMODATE HAWAII ACCESS TO RECOVERY (HI-ATR) GRANT AWARDED SEPTEMBER 2007 WITHIN ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HR). (/N; /2,750,000N) ***** SENATE CONCURS. 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 (2,200,000) TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WITS (104,133) DISBURSEMENT AND PAYMENT SERVICE (40,000) INDIRECT COST (42,312)	2,750,000	N
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2008			FY 2009		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COALITION FOR A DRUG-FREE HAWAII.					170,000	A
TOTAL BUDGET CHANGES						170,000	A
						2,750,000	N
BUDGET TOTALS		22.00	19,286,849	A	22.00	20,280,201	A
			300,000	B		300,000	B
		6.00	10,859,867	N	6.00	13,609,867	N

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH 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 THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

10-001 SUPPLEMENTAL BUDGET PREP: (208,576) A
 REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MH ADMIN (HTH460/HF) TO CONFORM TO THE FB 2007-09 APPROVED PROGRAM STRUCTURE.
 (/A; /-208,576A)
 (/U; /-2,260,313U) (2,260,313) U

 SENATE CONCURS.
 BREAKOUT AS FOLLOWS:
 TRANSFER APPROPRIATED AMOUNT TO HTH460/HF (-208,576A, -2,092,535U)
 (-1) TEMPORARY #110240-DPSA IV (#110339E) (-37,908U)
 (-1) TEMPORARY #90220H-BEST PRACTICE TRAINER (#111347E) (-45,564U)
 FRINGE BENEFITS (-26,895U)
 PERSONAL SERVICE ADJUSTMENT (-57,411U)

SEE HTH460 SEQ # 10-002

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

SEQ #	EXPLANATION	FY 2008		FY 2009		
10-002	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMIN (HTH460/HF) TO CONFORM TO FB 2007-09 APPROVED PROGRAM STRUCTURE. (/A; /208,576A) (/U; /2,260,313U) ***** BREAKOUT AS FOLLOWS: TRANSFER APPROPRIATED AMOUNT FROM HTH460/HC (208,576A; 2,092,535U) (1) TEMPORARY #110240-DPSA IV (#110339E) (37,908U) (1) TEMPORARY #90220H-BEST PRACTICE TRAINER (#111347E) (45,564U) FRINGE BENEFITS (26,895U) PERSONAL SERVICE ADJUSTMENT (57,411U) SEE HTH460 SEQ # 10-001				208,576	A
				2,260,313	U	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER AS FOLLOWS: #031041				(40,548)	A
		TOTAL BUDGET CHANGES			(40,548)	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
				193.50	45,063,201	A
				17.00	18,636,965	B
				0.00	2,568,019	N
					2,260,313	U

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HTH 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 PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.							
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(2,409,969)	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(245,832)	A
***** POSITION NUMBERS ARE AS FOLLOWS: #016934, #052081, #91256H, #91272H, #91283H, #94226H							
	TOTAL BUDGET CHANGES					(2,655,801)	A
	BUDGET TOTALS	66.50	7,887,389	A	66.50	5,227,588	A
		0.00	3,694,999	N	0.00	3,694,999	N

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HTH 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 AND/OR MENTAL RETARDATION TO LIVE A HEALTHY,
 MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY
 THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND
 MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE
 SUPPORTS.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION (DDD) ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION.				(1.00)	(50,696)	A
	***** BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER VI (#2315) (-62,448) TURNOVER SAVINGS (11,752)						
	SEE HTH501 SEQ # 10-002						

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** BREAKOUT AS FOLLOWS: (1) PLANNER VI (#X02315H) (53,364) TURNOVER SAVINGS (-2,668) SEE HTH501 SEQ # 10-001		1.00 50,696 A
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER/HUMAN SVCS PROF (#92443H) (-21,096) TURNOVER SAVINGS (1,055) SEE HTH501 SEQ # 11-002		(1.00) (20,041) A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
11-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116460) (26,688) TURNOVER SAVINGS (-6,647) SEE HTH501 SEQ # 11-001	1.00	20,041 A
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** POSITION WILL BE LOCATED IN NEW PROPOSED COMMUNITY RESOURCES BRANCH AND WILL PROVIDE ADMINISTRATIVE SUPPORTS TO BRANCH CHIEF AND OTHER STAFF. BREAKOUT AS FOLLOWS: (-1) TEMPORARY DD/MR CONTRACT SPECIALIST (#92474H) (-38,000) SEE HTH501 SEQ # 12-002		(38,000) A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.		38,000 A
	***** NEW POSITION WILL BE LOCATED IN NEW PROPOSED COMMUNITY RESOURCES BRANCH AND WILL PROVIDE ADMINISTRATIVE SUPPORTS TO BRANCH CHIEF AND OTHER STAFF. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#X92474H) (43,824) OTHER PERSONAL SERVICES, TURNOVER SAVINGS (-5,824) SEE HTH501 SEQ # 12-001		
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.		(1.00) (38,952) A
	***** NEW POSITION WILL BE LOCATED IN NEW PROPOSED CASE MANAGEMENT BRANCH IN THE SPECIALIZED CASE MANAGEMENT STAFF (SCMS). BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER III (#97633H) (-38,952) SEE HTH501 SEQ # 13-002		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
13-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.	1.00	38,952 A
	***** NEW POSITION WILL BE LOCATED IN NEW PROPOSED CASE MANAGEMENT BRANCH IN THE SPECIALIZED CASE MANAGEMENT STAFF (SCMS). BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#X97633H) (40,512) OTHER PERSONAL SERVICES, TURNOVER SAVINGS (-1,560) SEE HTH501 SEQ # 13-001		
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER TO PROVIDE ONGOING ASSESSMENT OF DDD'S ADMINISTRATIVE RULES AND REGULATIONS.	(1.00)	(65,000) A
	***** BREAKOUT AS FOLLOWS: (-1) HEALTH PLAN ADMINISTRATOR (#97638H) (-65,000) SEE HTH501 SEQ # 14-002		

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

SEQ #	EXPLANATION	FY 2008	FY 2009
14-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER TO PROVIDE ONGOING ASSESSMENT OF DDD'S ADMINISTRATIVE RULES AND REGULATIONS. ***** POSITION WILL BE LOCATED IN DDD UNDER THE DIVISION CHIEF. BREAKOUT AS FOLLOWS: (1) COMPLIANCE OFFICER (#97633H) (76,000) TURNOVER SAVINGS (-11,000) SEE HTH501 SEQ # 14-001	1.00	65,000 A
15-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** BREAKOUT AS FOLLOWS: (-1) TEMPORARY HEALTH PLAN REPRESENTATIVE (#97643H) (-40,512) SEE HTH501 SEQ # 15-002		(40,512) A
15-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** NEW POSITION WILL BE LOCATED IN DDD, ADMINISTRATIVE STAFF, CONTRACT STAFF. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#97643H) (40,512) SEE HTH501 SEQ # 15-001		40,512 A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
16-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** BREAKOUT AS FOLLOWS: (-1) FISCAL COORDINATOR (#92001H) (-55,000) SEE HTH501 SEQ # 16-002	(1.00)	(55,000) A
16-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** NEW POSITION WILL BE LOCATED IN DDD, ADMINISTRATIVE STAFF, CONTRACT STAFF. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#92001H) (55,000) SEE HTH501 SEQ # 16-001	1.00	55,000 A

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR TITLE XIX WAIVER PROGRAM FOR DEVELOPMENTALLY DISABLED / MENTALLY RETARDED (DD/MR) HOME & COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM (HTH501/CN).</p> <p>(/A; /1,224,206A)</p> <p>(/U; /1,659,671U)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>CODE OF FEDERAL REGULATIONS (CFR) 42 ALLOWS FOR PAYMENT OF MEDICAID CLAIMS OVER 12 MONTHS OLD/24 MONTHS IF WAIVERS ARE GRANTED. EXPENSES ASSOCIATED WITH LATE CLAIMS WERE NOT ANTICIPATED WHEN PROGRAM PLANNED FOR CURRENT FUNDING YEAR ALLOCATION.</p>		<p>1,224,206 A</p> <p>1,659,671 U</p>
61-001	<p>SUPPLEMENTAL REQUEST:</p> <p>REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE FROM INTERDEPARTMENTAL TRANSFER TO GENERAL FUNDS FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN).</p> <p>(/U; /-1,194,301U)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>RECENT REDUCTION IN FEDERAL MATCHING ASSISTANCE PROGRAM (FMAP) LOWERED FEDERAL FUNDING FROM 57.55% TO 56.50%. ADDITIONAL GENERAL FUNDS ARE NEEDED TO MAINTAIN CURRENT LEVEL OF SERVICES AND ADJUSTMENT TO U-FUND CEILING IS MADE IN ANTICIPATION OF REQUEST.</p> <p>SEE HTH501 SEQ # 61-002</p>		<p>(1,194,301) U</p>

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER TO GENERAL FUNDS FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/A; /1,194,301A) ***** SENATE CONCURS. RECENT REDUCTION IN FEDERAL MATCHING ASSISTANCE PROGRAM (FMAP) LOWERED FEDERAL FUNDING FROM 57.55% TO 56.50%. ADDITIONAL GENERAL FUNDS ARE NEEDED TO MAINTAIN CURRENT LEVEL OF SERVICES AND ADJUSTMENT TO U-FUND CEILING IS MADE IN ANTICIPATION OF REQUEST. SEE HTH501 SEQ # 61-001			1,194,301	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #110233, #112749			(89,592)	A
TOTAL BUDGET CHANGES				0.00	2,328,915 A
					465,370 U
BUDGET TOTALS		236.75	66,576,526	236.75	71,620,820 A
		3.00	1,025,331	3.00	1,025,331 B
			60,118,132	0.00	64,264,776 U

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

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY
 GATHERING, ANALYZING, REPORTING INFORMATION AND DATA,
 AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS,
 PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO
 PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.

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

Program ID: HTH560 FAMILY HEALTH
 Structure #: 050105000000
 Subject Committee: HTH 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.

4-107 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF INTERDEPARTMENTAL TRANSFER CEILING FOR HEALTHY START (HTH560/CT).

1,600,000 U

 SENATE CONCURS.
 ACT 107, SLH 2007 AUTHORIZED FUNDS FROM THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES (DHS) TO BE USED FOR THE HEALTHY START PROGRAM.

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** FUNDS FOR POSITION (66,588) WILL BE RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS WITHIN HTH560/CW. BREAKOUT AS FOLLOWS: (-1) RPN V (#15246) SEE HTH560 SEQ # 10-002	(1.00)	N
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** BREAKOUT AS FOLLOWS: (1) C&Y PROGRAM SPECIALIST (#52064) SEE HTH560 SEQ # 10-001	1.00	N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMIN (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** TRANSFER IS A HOUSEKEEPING MEASURE TO ACCURATELY REFLECT WHERE THE POSITION IS FUNCTIONING. BREAKOUT AS FOLLOWS: (-1) RESEARCH STATISTICIAN III (#52073) (-37,836) FRINGE BENEFITS (-15,562) SEE HTH560 SEQ # 11-002	(1.00)	(53,398) N
11-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** TRANSFER IS A HOUSEKEEPING MEASURE TO ACCURATELY REFLECT WHERE THE POSITION IS FUNCTIONING. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN III (#52073) (37,836) FRINGE BENEFITS (15,562) SEE HTH560 SEQ # 11-001	1.00	53,398 N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). ***** 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 MORE STABLE PERMANENT POSITION THE DEPARTMENT CAN ATTRACT BETTER EMPLOYEES. FUNDS WILL BE KEPT TO PAY FOR FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (-1) CLERK STENOGRAPHER III (#15243) SEE HTH560 SEQ # 12-002	(1.00)	(27,744) N
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF CLERK STENOGRAPHER III TO ACCOUNTANT III IN WOMEN'S HEALTH (HTH 560/CW). ***** 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 MORE STABLE PERMANENT POSITION, THE DEPARTMENT ATTRACT BETTER EMPLOYEES. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (#117164) SEE HTH560 SEQ # 12-001	1.00	27,744 N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS WITHIN EARLY INTERVENTION (HTH560/CG) TO PERSONAL SERVICES. (/A; /-179,676A) ***** SENATE CONCURS. FUNDS WILL BE TRANSFERRED WITHIN ORG CODE TO PROVIDE 3 SPEECH PATHOLOGIST IVS (SPLS) AS DEMAND FOR MANDATED SERVICES FROM SPLS HAS DRAMATICALLY INCREASED AMONG THE EARLY INTERVENTION PART C POPULATION. BREAKOUT AS FOLLOWS: REDUCTION TO SERVICES ON A FEE (-179,676) SEE HTH560 SEQ # 60-002		(179,676) A
60-002	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EARLY INTERVENTION SERVICES (HTH560/CG). (/A; 3.00/179,676A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) SPEECH PATHOLOGIST IV (#99859, #99860, #99861H) (179,676) SEE HTH560 SEQ # 60-001	3.00	179,676 A

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE HEALTHY START PROGRAM (HTH560/CT). (/A; 4.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RPN IV (#117845) (1) ACCOUNTANT III (#117529) (1) ACCOUNT CLERK III (#117679) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#117844)	4.00	A	
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-64,896N) ***** SENATE CONCURS. FEDERAL FUND CEILING WILL REMAIN IN PERSONAL SERVICES TO COVER OTHER TITLE V FUNDED POSITIONS FOR INCREASED SALARIES AND FRINGE BENEFITS. POSITION WILL BE FUNDED BY HAWAII BIRTH DEFECTS SPECIAL FUND. BREAKOUT AS FOLLOWS: (-1) GENETIC HEALTH COORDINATOR (#50164) (-64,896)	(1.00)	(64,896) N	
	SEE HTH560 SEQ # 62-002, 62-003			

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

SEQ #	EXPLANATION	FY 2008	FY 2009	
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO HAWAII BIRTH DEFECTS SPECIAL FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; 1.00/95,000B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GENETIC HEALTH COORDINATOR (#50164) (64,896) FRINGE BENEFITS (25,958) OTHER CURRENT EXPENSES - OPERATIONAL EXPENSE FOR GHC (4,146) SEE HTH560 SEQ # 62-001, 62-003	1.00	95,000	B
62-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES (/N; /64,896N) ***** SENATE CONCURS. FEDERAL FUND CEILING WILL REMAIN IN PERSONAL SERVICES TO COVER FRINGE BENEFITS FOR OTHER TITLE V FUNDED POSITIONS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (64,896N) SEE HTH560 SEQ # 62-001, 62-002		64,896	N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND CEILING FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI). (/B; /170,880B) ***** SENATE CONCURS. INCREASED CEILING WILL SUPPORT AND SUPPLEMENT FUNDING FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT COMMUNITY BASED PREVENTION INITIATIVES.		170,880 B
64-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** SENATE CONCURS. POSITION IS FUNDED BY EARLY INTERVENTION SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) DPUST (#117074)		1.00 B
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TO WOMEN, INFANTS AND CHILDREN (WIC) FEDERAL FUND CEILING (HTH560/GI). (/N; /288,255N) ***** SENATE CONCURS. USDA REALLOCATED UNSPENT FUNDS FROM OTHER STATES THROUGHOUT GRANT YEAR, RESULTING IN AN INCREASE TO INITIAL GRANT AWARD. FUNDS REALLOCATED TO WIC BECAUSE OF INCREASE IN FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.		288,255 N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
66-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE COMMUNITY BASED CHILD ABUSE PREVENTION (CBCAP) GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /36,225N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99851H) (25,668) FRINGE BENEFITS (10,557)		36,225 N
67-001	SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS WHICH USED TO SERVICE DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT (MALAMA GRANT) FOR WOMEN'S HEALTH (HTH560/CW). (/N; /-171,608N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY RPN V (#44384) (-66,588) (-1) TEMPORARY CLERK TYPIST II (#117884) (-19,320) (-1) TEMPORARY PROGRAM SPECIALIST (#91618H) (-35,688) FRINGE BENEFITS (-50,012)		(171,608) N

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

SEQ #	EXPLANATION	FY 2008	FY 2009
68-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-28,860N) ***** SENATE CONCURS. ACCOUNT CLERK II WILL BE DELETED BUT FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. POSITION HAS BEEN VACANT SINCE 9/05/06. BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK II (#3228) (-28,860) SEE HTH560 SEQ # 68-002, 68-003	(1.00)	(28,860) N
68-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RETENTION OF FUNDS FROM DELETED ACCOUNT CLERK II POSITION (#3228) (/N; /28,860N) ***** SENATE CONCURS. FUNDS WILL COVER FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (28,860) SEE HTH560 SEQ # 68-001, 68-003	28,860	N
68-003	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF CHILD AND YOUTH PROGRAM SPECIALIST IV (#116631) FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** SENATE CONCURS. SEE HTH560 SEQ # 68-001, 68-002	1.00	N

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR IMUA FAMILY SERVICES.			100,000	A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PARENTS AND CHILDREN TOGETHER.			71,428	A
TOTAL BUDGET CHANGES				7.00	171,428 A
				2.00	265,880 B
				(1.00)	152,872 N
					1,600,000 U
BUDGET TOTALS		171.75	45,263,183 A	178.75	45,280,687 A
		7.00	7,110,659 B	9.00	7,376,539 B
		183.50	41,946,810 N	182.50	42,099,682 N
		1.00	1,543,739 U	1.00	3,143,739 U

Program ID: HTH580 COMMUNITY HEALTH SERVICES
 Structure #: 050106010000
 Subject Committee: HTH 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: (0.88) (23,697) A
 REDUCE (.875) POSITIONS AND FUNDS TO ESTABLISH (.875)
 LICENSED PRACTICAL NURSE II.

 THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE.
 BREAKOUT AS FOLLOWS:
 (-.875) LICENSED PRACTICAL NURSE (#38818, #38826, #38828, #38829, #43679, #111664, #111665) (-23,697)

SEE HTH580 SEQ # 10-002

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD (.875) POSITION AND FUNDS TO ESTABLISH (.875) 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		0.88 23,697 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE CEILING FOR ORGAN AND TISSUE EDUCATION SPECIAL FUND FOR COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (/B; /8,000B) ***** SENATE CONCURS. COMMUNITY HEALTH DIVISION REQUESTS AN INCREASE IN EXPENDITURE CEILING FROM BASE OF \$12,000 TO \$20,000 TO ACCOMMODATE RECENT INCREASES IN REVENUES AND CARRY OVER BALANCES.		8,000 B
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BAY CLINIC, INC.		296,000 A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII ORGAN PROCUREMENT ORGANIZATION.		81,000 A

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				0.00	377,000	A
						8,000	B
	BUDGET TOTALS	221.00	13,672,308	A	221.00	13,924,308	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

Program ID: HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HTH 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

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050107000000
 Subject Committee: HTH 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	SENATE 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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Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: ENE ENERGY & ENVIRONMENT

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 UNSANITARY OR
 HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED
 PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL
 NOISE, RADIATION, AND INDOOR AIR QUALITY.

1200-001 SENATE ADJUSTMENT: (90,208) A
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY
 SAVINGS.

 POSITION NUMBERS ARE AS FOLLOWS:
 #003086, #005417

TOTAL BUDGET CHANGES (90,208) A

BUDGET TOTALS	139.00	7,305,280	A	139.00	7,222,501	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

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH 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 OTHER CURRENT EXPENSES FOR UPGRADE OF HVAC CONTROL SYSTEM FOR STATE LABORATORIES FACILITY FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/A; /126,112A) ***** SENATE CONCURS. HVAC CONTROL SOFTWARE CURRENTLY RUNS ON MICROSOFT 3.1 WHICH IS OBSOLETE AND HAS NOT BEEN SUPPORTED FOR OVER A DECADE. UPGRADE WILL INTEGRATE HVAC CONTROL WITH THE NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. LOSS OF HVAC SERVICE WOULD IMPEDE AND/OR HALT WORK AT STATE LABORATORIES.	126,112	A
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Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING FOR USDA FOOD EMERGENCY RESPONSE NETWORK (FERN) COOPERATIVE AGREEMENT FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/N; /483,333N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#99001H) (46,346) CONTRACTUAL SERVICES (236,126) SUPPLIES & MATERIALS (95,000) OTHER CURRENT EXPENSES (105,861)			483,333	N
TOTAL BUDGET CHANGES				126,112	A
TOTAL BUDGET CHANGES				483,333	N
BUDGET TOTALS		86.00	7,400,591	A	
BUDGET TOTALS		86.00	7,164,453	A	
BUDGET TOTALS		0.00	483,333	N	

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH 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 (0.75) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER AND SPECIAL FUNDS, TO GENERAL AND FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).
 (/A; /-10,216A)
 (/U; /-43,214U) (43,214) U

 SENATE CONCURS.
 REQUEST IS FOR .55 FEDERAL AND .20 GENERAL FUNDING FOR TEMPORARY PHAO V POSITION IN THE OFFICE OF HEALTH CARE ASSURANCE (OHCA). POSITION IS CURRENTLY FUNDED 25% FEDERAL AND 75% U-FUNDED. THIS REQUEST IS TO CONVERT THE POSITION TO 80% FEDERAL AND 20% STATE.
 BREAKOUT AS FOLLOWS:
 (-0.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,648U)
 FRINGE BENEFITS (-12,566U)

SEE HTH720 SEQ # 60-002

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD (0.75) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS, TO GENERAL AND FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). (/A; /10,216A) (/N; /39,613N) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE REQUEST IS FOR (.55) FEDERAL AND (.20) GENERAL FUNDING FOR TEMPORARY PHAO V POSITION IN THE OFFICE OF HEALTH CARE ASSURANCE (OHCA). POSITION IS CURRENTLY FUNDED 25% FEDERAL AND 75% INTERDEPARTMENTAL TRANSFER FUNDED. THIS REQUEST IS TO CONVERT THE POSITION TO 80% FEDERAL AND 20% STATE GENERAL FUNDED. BREAKOUT AS FOLLOWS: (.55) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (21,071N) (.20) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (7,662A) FRINGE BENEFITS (8,639N) SEE HTH720 SEQ # 60-001			7,662	A
				29,710	N
TOTAL BUDGET CHANGES				7,662	A
				29,710	N
				(43,214)	U
BUDGET TOTALS		21.70	1,561,290	A	
			406,000	B	
		18.10	1,583,243	N	
			903,403	U	
				21.70	1,562,467
				A	
				406,000	B
		18.10	1,622,321	N	
				0.00	860,189
				U	

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

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMERGENCY AMBULANCE SERVICE CONTRACTS FOR COLLECTIVE BARGAINING AND OPERATION INCREASES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; /4,159,533A) ***** SENATE DOES NOT CONCUR. TO MAINTAIN CURRENT LEVEL OF STATE-CONTRACTED EMERGENCY AMBULANCE SERVICES, CONTRACTORS MUST BE FUNDED IN ACCORDANCE TO THE REQUIREMENTS IN THEIR CB AGREEMENTS. SUFFICIENT FUNDS ARE AVAILABLE IN EMERGENCY MEDICAL SERVICES SPECIAL FUND TO COVER A PORTION OF THE COLLECTIVE BARGAINING AND OPERATIONAL COSTS WITHOUT JEOPARDIZING OTHER USES OF THE FUND. THE EMS SPECIAL FUND WILL ACCRUE SUFFICIENT REVENUES THROUGHOUT FY09 TO COVER FUTURE EXPENSES. BREAKOUT AS FOLLOWS: AMBULANCE SERVICE OAHU (2,970,318) AMBULANCE SERVICE HAWAII (952,673) AMBULANCE SERVICE MAUI, MOLOKAI, AND LANAI (139,203) AMBULANCE SERVICE KAUAI (97,339) SEE HTH730 SEQ # 60-002		2,638,980 A 1,520,553 B

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE CEILING FOR APPROPRIATED SPECIAL FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /507,190B) ***** SENATE CONCURS. STATE CONTRACTS FOR EMERGENCY AMBULANCE SERVICES ON ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI. ADDITIONAL FUNDING IS NEEDED IN ACCORDANCE WITH REQUIREMENTS OF COLLECTIVE BARGAINING AND OPERATION REQUIREMENTS OF AMBULANCE CONTRACTORS. SECTION 37, ACT 213, SLH 2007 REQUIRES UP TO \$300,000 SHALL BE EXPENDED FOR AN EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM; THE SPECIAL FUND CEILING WAS NOT PREVIOUSLY INCREASED TO MEET THE REQUIREMENT. BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM (300,000) AMBULANCE SERVICE COUNTY OF MAUI/COUNTY OF KAUAI (207,190) SEE HTH730 SEQ # 60-001		507,190 B

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

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR APPROPRIATED TRAUMA SYSTEM SPECIAL FUND. (/B; /6,882,307B) ***** SENATE CONCURS. FUNCTIONAL TRAUMA SYSTEM IS NECESSARY FOR RESPONSE TO NATURAL DISASTERS. FUNDS REQUESTED ARE TO MEET DEVELOPMENT AND OPERATION REQUIREMENTS AND INCLUDES ADDING PROJECTED FUNDS TO BE COLLECTED FROM CIGARETTE TAX INCREASE EFFECTIVE 9/30/07. BREAKOUT AS FOLLOWS: (1) TEMPORARY STATE TRAUMA SYSTEM PROGRAM MANAGER NURSE VI (#99004H) (86,904) (1) TEMPORARY ACCOUNTANT IV (#99005H) (43,824) FRINGE BENEFITS (53,768) OTHER CURRENT EXPENSES - STATE TRAUMA SYSTEM (6,697,811)		6,882,307 B
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #034938, #034939, #046154		(81,864) A
TOTAL BUDGET CHANGES			2,557,116 A 8,910,050 B
BUDGET TOTALS		16.00 60,275,468 A 6,498,658 B 3.00 1,268,522 N	16.00 62,444,868 A 0.00 13,203,708 B 3.00 1,268,522 N

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH 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	<u>29.00</u>	<u>2,589,090</u>		<u>29.00</u>	<u>2,400,019</u>	

- 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) ***** SENATE CONCURS. PROGRAM EXPERIENCES DIFFICULTIES FILLING VACANCIES AND HAS HIGH STAFF TURNOVER. CONVERSION WILL CONTRIBUTE TO CONTINUITY OF STAFF. BREAKOUT AS FOLLOWS: GENERAL FUNDED: (6) CLERK III (#30559, #30560, #37492, #38492, #38494, #38976, #38977) (2) CLERK IV (#38491, #40498) FEDERAL FUNDED: (1) RESEARCH STAT III (#110102) (2) CLERK IV (#110103, #110104)				8.00		A
					3.00		N

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(28,477) A
	***** POSITION NUMBER IS AS FOLLOWS: #002998				
	TOTAL BUDGET CHANGES			8.00	(28,477) A
				3.00	N
	BUDGET TOTALS	26.00	1,602,768 A	34.00	1,574,291 A
			589,108 B	0.00	400,037 B
		3.00	397,214 N	6.00	397,214 N

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

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 FROM HAZARD EVAL AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).				61,320	N
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY EHS IV (#118596) (43,824) FRINGE BENEFITS (17,496)					
	SEE HTH849 SEQ # 40-001					

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

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERK TYPIST II FOR THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; /34,837B) ***** SENATE CONCURS. THE DPC PROGRAM DOES NOT HAVE ANY DEDICATED CLERICAL STAFF FOR ITS STAFF OF THIRTEEN PROFESSIONALS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99501H) (24,684) FRINGE BENEFITS (10,153)		34,837 B
61-001	SUPPLEMENTAL REQUEST: REDUCE (0.80) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCE FROM SPECIAL AND FEDERAL FUNDS TO REVOLVING FUNDS AND REDESCRIBE FROM CLERK TYPIST II TO ACCOUNT CLERK IV IN WASTEWATER BRANCH (HTH840/FK). (/B; -0.20/-4,740B) (/N; -0.60/-14,220N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-.20) CLERK TYPIST II (#50200) (-4,740B) (-.60) CLERK TYPIST II (#50200) (-14,220N) SEE HTH840 SEQ # 61-002	(.20) (.60)	(4,740) B (14,220) N

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-002	SUPPLEMENTAL REQUEST: ADD (0.80) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCE FROM SPECIAL AND FEDERAL FUNDS TO REVOLVING FUNDS AND REDESCRIBE FROM CLERK TYPIST II TO ACCOUNT CLERK IV IN WASTEWATER BRANCH (HTH840/FK). (/W; 0.80/25,272W)			0.80	25,272 W
	***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (.80) ACCOUNT CLERK IV (25,272)				
	SEE HTH840 SEQ # 61-001				
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(52,725) A
	***** POSITION NUMBER IS AS FOLLOWS: #038879				
TOTAL BUDGET CHANGES					(52,725) A
				(.20)	30,097 B
				(.60)	47,100 N
				0.80	25,272 W
	BUDGET TOTALS	57.00	3,509,085 A	57.00	3,456,360 A
		60.20	79,786,211 B	60.00	79,816,308 B
		47.40	8,716,169 N	46.80	8,763,269 N
		53.40	164,560,185 W	54.20	164,585,457 W

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

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 FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).				(1.00)	(38,020)	N

	BREAKOUT AS FOLLOWS:						
	(-1) CLERK TYPIST II (#46057) (-26,940)						
	FRINGE BENEFITS (-11,080)						
	SEE HTH849 SEQ # 10-002						

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).				1.00	38,020	N

	BREAKOUT AS FOLLOWS:						
	(1) CLERK TYPIST II (#46057) (26,940)						
	FRINGE BENEFITS (11,080)						
	SEE HTH849 SEQ # 10-001						

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

SEQ #	EXPLANATION	FY 2008	FY 2009
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** BREAKOUT AS FOLLOWS: (-1) TEMPORARY EHS IV (-43,824) FRINGE BENEFITS (-17,496) SEE HTH840 SEQ # 40-001		(61,320) N
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF FEDERAL FUND CEILING FOR A NEW EXCHANGE NETWORK GRANT FOR ENVIRONMENTAL HEALTH ADMINISTRATION - DEPUTY DIRECTOR (HTH849/FA). (/N; /225,000N) ***** SENATE CONCURS. EXCHANGE NETWORK HAWAII DOH AGREEMENT WILL FUND INITIATIVES RELATED TO U.S. EPA'S CENTRAL DATA EXCHANGE (CDX), INTEGRATION OF STATE LABORATORY SYSTEMS, AND TRAINING. BREAKOUT AS FOLLOWS: TRAVEL (29,000) NETWORK INFRASTRUCTURE (20,000) SUPPLIES (1,000) CONTRACTS (175,000)		225,000 N

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

SEQ #	EXPLANATION	FY 2008			FY 2009		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GOVERNOR'S INITIATIVE TO FUND VARIOUS ENERGY INITIATIVES FOR HAZARD EVAL AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/W; /1,623,390W) ***** SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION. SEE BED120 SEQ # 60-001, 60-002, 61-001, 61-002, 62-001, 63-001						
TOTAL BUDGET CHANGES					0.00	163,680	N
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	14.00	3,262,663	W

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

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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Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH 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 REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT OF PROGRAM SPECIALIST ON AGING FOR THE EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/A; 0.44/A) (/N; 0.56/N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (AGING) (#40215)				0.44		A
					0.56		N
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CATHOLIC CHARITIES OF THE DIOCESE OF HONOLULU.					170,000	A
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAPAHULU CENTER.					75,000	A

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
2000-003	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR LANAKILA REHABILITATION CENTER, INC.			750,000	A
2000-004	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOILILI COMMUNITY CENTER.			85,000	A
TOTAL BUDGET CHANGES				0.44	1,080,000 A
				0.56	N
BUDGET TOTALS		3.30	6,370,552 A	3.74	7,199,214 A
		7.45	7,443,720 N	8.01	7,443,720 N

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH 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 AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF,
 AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES,
 SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT
 PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND
 INCLUSION INTO THE COMMUNITY.

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

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH 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 WILL
 PROMOTE 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

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH 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	<u>122.50</u>	<u>9,344,896</u>		<u>122.50</u>	<u>9,314,110</u>	

- 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 TRANSFER-OUT FROM HEALTH INFO SYSTEMS OFFICE (HTH907/AG) TO HAWAII DIST. HEALTH ADMINISTRATION (HTH907/AL).				(1.00)	(48,746)	A
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 DHO PROGRAMS REQUIRE A FULL-TIME INFORMATION
 TECHNOLOGY SPECIALIST (ITS) DEDICATED TO THE BIG ISLAND TO
 MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE
 CONTINUED HEALTH SERVICES AND COMMUNICATION.
 BREAKOUT AS FOLLOWS:
 (-1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312)
 TURNOVER SAVINGS (2,566)

SEE HTH907 SEQ # 10-002

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

SEQ #	EXPLANATION	FY 2008	FY 2009
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HEALTH INFO SYSTEMS OFFICE (HTH907/AG) TO HAWAII DIST. HEALTH ADMINISTRATION (HTH907/AL). ***** DHO PROGRAMS REQUIRE A FULL-TIME ITS DEDICATED TO THE BIG ISLAND TO MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE CONTINUED HEALTH SERVICES AND COMMUNICATION. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (51,312) TURNOVER SAVINGS (-2,566) SEE HTH907 SEQ # 10-001	1.00	48,746 A
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH100/DG) AND AIDS PREVENTION SERVICES (HTH100/DI) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; 1.00/42,144A) ***** BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACT SPECIALIST (#118368) (44,362) FRINGE BENEFITS (-2,218) SEE HTH100 SEQ # 40-001, 41-001	1.00	42,144 A
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(1,955,210) A

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

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #116625, #116626, #116909				(139,284) A
TOTAL BUDGET CHANGES				1.00	(2,052,350) A
BUDGET TOTALS		122.50	8,039,987 A 1,304,909 N	123.50	5,956,851 A 1,304,909 N

Department: HTH

E X P L A N A T I O N	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	14.44	17,083,973	A
			B	1.80	9,214,027	B
			N	1.96	3,696,334	N
			U		2,022,156	U
			W	0.80	25,272	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		19.00	32,041,762	
DEPARTMENT TOTAL BUDGET	2,396.10	496,823,302	A	2,410.54	516,529,056	A
	2,957.95	572,977,627	B	2,959.75	602,131,583	B
	357.35	110,004,382	N	359.31	113,722,126	N
	5.00	69,923,870	U	5.00	76,927,300	U
	67.40	167,822,848	W	68.20	167,848,120	W
TOTAL DEPARTMENT BUDGET	5,783.80	1,417,552,029		5,802.80	1,477,158,185	

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY & LABOR

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 PLAN, DIRECT, COORDINATE, AND IMPLEMENT A
 CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT
 SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES
 TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.						(58,248) A
	***** POSITION NUMBER IS AS FOLLOWS: #6439						

TOTAL BUDGET CHANGES (58,248) A

BUDGET TOTALS	4.30	309,181	A	4.30	250,933	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

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY & LABOR

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 DEVELOP AND IMPROVE A STATE WORKFORCE
 DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE
 ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S
 COMMUNITIES AND RESIDENTS.

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

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020200000000
 Subject Committee: JDL JUDICIARY & LABOR

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, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.							
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(98,484)	A
						(76,332)	N
***** POSITION NUMBERS ARE AS FOLLOWS: #24678, #30706, #45374, #24669, #24647.							
	TOTAL BUDGET CHANGES					(98,484)	A
						(76,332)	N
	BUDGET TOTALS	41.50	2,092,635	A	41.50	2,013,879	A
		25.50	2,244,249	N	25.50	2,167,917	N
		0.00	50,000	W	0.00	50,000	W

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY & LABOR

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 AGAINST UNLAWFUL EMPLOYMENT PRACTICES.							
60-001	SUPPLEMENTAL REQUEST: REDUCE (.5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WAGE STANDARDS PROGRAM (LBR152/CA). (/A; -0.50/A) (/U; /-53,131U) ***** SENATE CONCURS. SINCE THE LAST BIENNIUM, BOTH POSITIONS WERE UNFUNDED. BREAKOUT AS FOLLOWS: (-.5) CLERICAL SUPERVISOR III (-1) TEMPORARY LABOR LAW ENFORCEMENT SPECIALIST I (#52283) (-31,092) FRINGE BENEFITS (-7,575) OTHER CURRENT EXPENSES (-14,464)				(.50)		A
						(53,131)	U
	TOTAL BUDGET CHANGES				(.50)		A
						(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

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY & LABOR

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

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: JDL JUDICIARY & LABOR

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 HARMONIOUS
 AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO
 RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	466,419	A	1.00	466,419	A
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Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY & LABOR

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

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY & LABOR

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

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

1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(163,872)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 #63, #21229, #25640, #36961.

	TOTAL BUDGET CHANGES					(163,872)	A
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	BUDGET TOTALS	109.00	5,479,284	A	109.00	5,237,412	A
		8.00	23,675,713	B	8.00	23,675,713	B

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
 Structure #: 020205000000
 Subject Committee: JDL JUDICIARY & LABOR

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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Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY & LABOR

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEARINGS OFFICER POSITION FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). (/A; /65,000A) ***** SENATE CONCURS. REQUESTED FUNDS WILL FULLY FUND HEARING OFFICER POSITION THAT IS ONLY PARTIALLY FUNDED. THIS POSITION WILL EXPEDITE CERTAIN TYPES OF HEARINGS, SUCH AS HEARINGS ON TREATMENT PLAN DENIALS, AND PROPOSE A DECISION AND ORDER FOR REVIEW AND APPROVAL BY THE FULL BOARD. APPROPRIATION OF REQUEST CONTINGENT UPON PASSAGE OF SENATE BILL 3088.					65,000	A
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TOTAL BUDGET CHANGES 65,000 A

BUDGET TOTALS	12.00	762,566	A	12.00	827,566	A
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Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY & LABOR

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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Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020501000000
 Subject Committee: JDL JUDICIARY & LABOR

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.88	468,466	A	8.88	468,466	A
	28.12	2,438,236	N	28.12	2,438,236	N

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: JDL JUDICIARY & LABOR

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	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(728,966)	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(42,890)	A
						(20,231)	N
***** POSITION NUMBERS ARE AS FOLLOWS: #17644,#117711.							
	TOTAL BUDGET CHANGES					(771,856)	A
						(20,231)	N
	BUDGET TOTALS	27.46	1,368,088	A	27.46	598,850	A
		35.48	3,115,751	N	35.48	3,095,547	N

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY & LABOR

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 FOR THE
 ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES
 TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYMENT
 CORE SERVICES PROGRAM.
 (/U; /696,000U) 1,200,000 U

 SENATE DOES NOT CONCUR.
 INCREASED FUNDING WILL PROVIDE EMPLOYMENT CORE
 SERVICES TO A SIGNIFICANT NUMBER OF ADDITIONAL
 INDIVIDUALS NOT CURRENTLY BEING SERVED DUE TO LIMITED
 BUDGET ALLOTMENTS.
 BREAKOUT AS FOLLOWS:
 COMPACTS OF FREE ASSOCIATION (700,000)
 EMPLOYMENT CORE SERVICES FOR LOW INCOME PERSONS (500,000)

2000-001 SENATE ADJUSTMENT: 148,500 A
 ADD FUNDS FOR GRANT-IN-AID FOR GARDEN ISLAND RESOURCE,
 CONSERVATION AND DEVELOPMENT, INC.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FY 2008			FY 2009		
2000-002	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC.				175,000		A
2000-003	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC.				400,000		A
TOTAL BUDGET CHANGES					723,500		A
					1,200,000		U
BUDGET TOTALS		4.00	5,336,564	A	4.00	4,320,413	A
		2.00	5,856,479	N	2.00	5,856,479	N
					0.00	1,200,000	U

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY & LABOR

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

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	(.50)	(303,960)	A
			N		(96,563)	N
			U		1,146,869	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(.50)	746,346	
DEPARTMENT TOTAL BUDGET	266.14	19,881,509	A	265.64	17,855,185	A
	8.00	197,108,379	B	8.00	197,108,379	B
	434.10	80,207,787	N	434.10	80,111,251	N
	0.00	3,663,344	U	0.00	4,810,213	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT BUDGET	708.24	300,911,019		707.74	299,935,028	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

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 INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT SPECIAL FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101). (/B; /120,000B) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST INCREASES THE SPECIAL LAND AND DEVELOPMENT FUND CEILING TO PROVIDE FUNDS FOR PURCHASE OF REPLACEMENT VEHICLES. BREAKOUT AS FOLLOWS: (1) ONE-TON CREW CAB PICK-UP TRUCK - LAND MAINTENANCE CREW (40,000B) (1) PICK-UP TRUCK - MAUI DISTRICT LAND OFFICE (30,000B) (1) PASSENGER VEHICLE - MAUI DISTRICT LAND OFFICE (25,000B)	95,000	B
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Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008		FY 2009	
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR BEACH RESTORATION.				1,000,000 U
	***** FUNDS TO BE EXPENDED FROM THE HAWAII TOURISM AUTHORITY AND MATCHED BY PRIVATE CONTRIBUTIONS. SEE BED113 SEQ # 1000-001				
TOTAL BUDGET CHANGES					95,000 B
					1,000,000 U
BUDGET TOTALS		51.00	11,610,721 B	51.00	11,670,721 B
		0.00	74,108 N	0.00	74,108 N
				0.00	1,000,000 U

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

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 REFLECT SPECIAL FUND CEILING INCREASE TO SUPPORT PAPERWORK PROCESSING SYSTEM FOR THE BUREAU OF CONVEYANCES (LNR111).
 (/B; /500,000B)

 SENATE DOES NOT CONCUR.

TOTAL BUDGET CHANGES

BUDGET TOTALS	60.00	4,133,370	B	60.00	4,039,870	B
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Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

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.							
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALA WAI WATERSHED ASSOCIATION, INC.					76,730	A
	TOTAL BUDGET CHANGES					76,730	A
	BUDGET TOTALS	3.00	373,755	A	3.00	376,519	A
		2.00	402,560	B	3.00	434,000	B
		0.00	119,104	W	0.00	119,104	W

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

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
	***** REQUEST REFLECTS TRANSFER-OUT OF (1) PROGRAM MANAGER (#9620) AND FUNDS TO REFLECT CURRENT ALLOCATIONS OF STAFF AND RESOURCES.						
	SEE LNR401 SEQ # 40-001						

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: REDUCE (.49) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION TO (.50) TEMPORARY POSITION IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/A; /-11,613A) ***** SENATE CONCURS. REQUEST CONVERTS (.49) TEMPORARY FISHERY AID I POSITION (#32691) TO (.50) TO INCREASE EMPLOYEE RETENTION. SEE LNR153 SEQ # 60-002		(11,613) A
60-002	SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM (.49) TEMPORARY POSITION IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/A; /11,856A) ***** SENATE DOES NOT CONCUR. REQUEST INCREASES THE COMMERCIAL FISHERIES SPECIAL FUND CEILING TO CONVERT A (.49) TEMPORARY FISHERY AID I POSITION (#32691) TO (.50) TO INCREASE EMPLOYEE RETENTION. BREAKOUT AS FOLLOWS: (.50) FISHERY AID I (#32691) (11,856) FRINGE BENEFITS (5,099) SEE LNR153 SEQ # 60-001		16,955 B

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008		FY 2009	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). (/N; /80,000N) ***** SENATE CONCURS. REQUEST INCREASES THE COMMERCIAL FISHERY AND AQUACULTURE FUND TO SUPPORT THE STATE'S FISH AGGREGATING SYSTEM.			80,000	N
TOTAL BUDGET CHANGES				(1.00)	(72,993) A 16,955 B 80,000 N
BUDGET TOTALS		11.00	880,926	10.00	811,134 A
		0.00	300,315	0.00	317,270 B
			667,844	0.00	747,844 N

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WTL WATER AND LAND

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 SENATE ADJUSTMENT: (55,500) A
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY
 SAVINGS.

 POSITION NUMBER IS AS FOLLOWS:
 #2892

TOTAL BUDGET CHANGES (55,500) A

BUDGET TOTALS	19.00	813,603	A	19.00	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

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

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
	***** REQUEST REFLECTS TRANSFER-IN OF (1) PROGRAM MANAGER (#9620) AND FUNDS TO REFLECT CURRENT ALLOCATIONS OF STAFF AND RESOURCES.						
	SEE LNR153 SEQ # 40-001						

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR AQUATIC RESOURCES (LNR401/CB). (/N; /972,500N) ***** SENATE CONCURS. REQUEST INCREASES THE AQUATIC RESOURCES FUND AND THE HAWAIIAN ISLAND CORAL REEF FUND FROM THE NATIONAL AND ATMOSPHERIC ADMINISTRATION'S NATIONAL OCEAN SERVICE, NATIONAL MARINE FISHERIES SERVICE, AND THE U.S. FISH AND WILDLIFE SERVICE TO SUPPORT MULTI-YEAR ENVIRONMENTAL PROJECTS. BREAKOUT AS FOLLOWS: HAWAII MARINE RECREATIONAL SURVEY PROJECT (172,500) CO-MANAGEMENT OF HAWAIIAN HUMPBACK WHALE SANCTUARY (50,000) INSTREAM FLOW PROJECT (150,000) MONITORING OF BOTTOMFISH POPULATIONS (100,000) STREAM/ESTUARINE FISHERIES STUDIES (150,000) CORAL REEF MANAGEMENT, MONITORING AND THE NORTHWESTERN HAWAIIAN ISLAND MARINE NATIONAL MONUMENT (350,000)		972,500 N

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008		FY 2009	
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR AQUATIC RESOURCES (LNR401/CB). ***** INCREASE CONTINUES FUNDING OF POSITIONS IN THE DIVISION OF AQUATICS RESOURCES SANCTUARY PROGRAM TO SUPPORT THE PROTECTION OF THE MONK SEAL AND TURTLE POPULATIONS. BREAKOUT AS FOLLOWS: ITP PROGRAM COORDINATOR (#118784) (9,420) ITP ADMINISTRATIVE SERVICES ASSISTANT (#118785) (5,110) ITP IMPLEMENTATION SPECIALIST (#99017C) (27,750) KAUAI PROGRAM COORDINATOR (#116574) (55,500)			97,780	A
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES (LNR401/CB). ***** REQUEST INCREASES FUNDS TO SUPPORT SIX EXISTING POSITIONS AND TO OPERATE THE SUPER SUCKER TO SUPPORT THE SUPER SUCKER PROJECT FOR REMOVAL OF ALIEN ALGAE. BREAKOUT AS FOLLOWS: (1) AQUATIC BIOLOGIST IV (49,332) (1) AQUATIC BIOLOGIST III (45,576) (4) FISHERY TECHNICIAN IV (135,024) OTHER CURRENT EXPENSES (27,000)			256,932	A
TOTAL BUDGET CHANGES				1.00	416,092 A 972,500 N
BUDGET TOTALS		27.00	2,555,544 A	28.00	2,999,622 A
		1.00	2,436,559 N	1.00	3,447,909 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

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.

1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).				400,000	A
	***** REQUEST WILL PROVIDE ADDITIONAL FUNDING TO FIGHT COQUI FROG INFESTATION. BREAKOUT AS FOLLOWS: HAWAII COUNTY (200,000) MAUI COUNTY (125,000) KAUAI COUNTY (75,000)					

TOTAL BUDGET CHANGES 400,000 A

BUDGET TOTALS	56.50	6,027,826	A	57.50	5,556,310	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

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

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

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

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 BOATING AND OCEAN RECREATION (LNR801). (5.00) (264,323) B

 REQUEST TRANSFERS POSITIONS ESTABLISHED FOR FACILITY SECURITY OPERATIONS (PORT SECURITY) IN THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT TO THE DIVISION OF BOATING AND OCEAN RECREATION.
 BREAKOUT AS FOLLOWS:
 (-2) CREO IV REDESCRIBED AS PLANNER IV, (-128,643)
 (-3) ACCOUNT CLERK IV, (-135,680)

SEE LNR801 SEQ # 40-001

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR ADDITIONAL STAFF FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; 15.00/575,732A) ***** SENATE DOES NOT CONCUR. REQUEST INCREASES THE SPECIAL LAND AND DEVELOPMENT FUND CEILING TO PROVIDE FUNDS FOR NEW DOCARE POSITIONS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (4) CREO III (129,972A) (7) CREO III (227,451B) (2) CLERK TYPIST (37,188A) (2) CLERK TYPIST (37,188B) FRINGE BENEFITS (108,846B) SEE LNR405 SEQ # 60-002	6.00 9.00	167,160 A 373,485 B
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ASSOCIATED START-UP COSTS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/A; /550,000A) ***** SENATE DOES NOT CONCUR. REQUEST INCREASES THE SPECIAL LAND AND DEVELOPMENT FUND CEILING FOR START UP COSTS FOR (11) DOCARE CREO POSITIONS, INCLUDING VEHICLES AT \$50,000 PER OFFICER. SEE LNR405 SEQ # 60-001		550,000 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				6.00	167,160	A
					4.00	659,162	B
	BUDGET TOTALS	125.25	8,243,905	A	141.25	8,487,103	A
		23.00	1,630,890	B	27.00	2,290,052	B
		2.75	662,088	N	2.75	662,088	N
		1.00	63,831	W	1.00	63,831	W

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
 Structure #: 040207000000
 Subject Committee: WTL WATER AND LAND

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: 1,600,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).
 (/B; /1,600,000B)

 SENATE CONCURS.
 REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND TO ALLOW FUTURE CORE PROGRAM SPENDING.
 BREAKOUT AS FOLLOWS:
 MANAGEMENT OF NATURAL AREA RESERVES (NARS) (460,000)
 WATERSHED PARTNERSHIPS RELATED PROJECTS (WP) (640,000)
 NATURAL AREA PARTNERSHIPS (NAPP) (120,000)
 YOUTH CONSERVATION CORPS (YCC) (240,000)
 INCREASED CENTRAL SERVICES COSTS (140,000)

 SEE LNR407 SEQ # 60-002

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
 Structure #: 040207000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA). (/B; /400,000B) ***** SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND FOR MOTOR VEHICLES TO MEET OFF- ROAD DEMANDS. BREAKOUT AS FOLLOWS: VEHICLES FOR NARS: (3) TRUCKS (MAUI) (130,000) (1) TRUCK/SUV (OAHU) (40,000) (1) TRUCK (KAUAI) (40,000) (2) TRUCKS (HAWAII) (80,000) (3) VEHICLES FOR WP (110,000) 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

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

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 TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO BOATING AND OCEAN RECREATION (LNR801).				5.00	264,323	B
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 REQUEST TRANSFER OF POSITIONS ESTABLISHED FOR FACILITY SECURITY OPERATIONS (PORT SECURITY) IN THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT TO THE DIVISION OF BOATING AND OCEAN RECREATION.
 BREAKOUT AS FOLLOWS:
 (2) CREO IV REDESCRIBED AS PLANNER IV (128,643)
 (3) ACCOUNT CLERK IV (135,680)

SEE LNR405 SEQ # 40-001

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801). (/B; /64,321B) ***** SENATE CONCURS. REQUEST INCREASES THE BOATING SPECIAL FUND CEILING TO BOLSTER EXISTING PROPERTY MANAGEMENT SECTION OF THE DIVISION OF BOATING AND OCEAN RECREATION.			64,321	B
TOTAL BUDGET CHANGES				5.00	328,644 B
BUDGET TOTALS		97.00	15,913,929 B	105.00	16,358,091 B
		0.00	700,799 N	0.00	700,799 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

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 CURRENT LEASE PAYMENTS FOR HISTORIC PRESERVATION (LNR802). (/A; /251,812A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR LEASE PAYMENTS FOR KONA OFFICE SPACE. BREAKOUT AS FOLLOWS: CURRENT LEASE PAYMENTS (60,000)					60,000	A
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KA OHANA O KALAUPAPA.					95,000	A

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

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 POSITIONS TO REFLECT CONVERSION
 FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR
 RECREATION (LNR804/DA).

 SENATE CONCURS.

BREAKOUT AS FOLLOWS:
 (-3) TEMPORARY GENERAL LABORER I (#116967, #116968, #117719)

SEE LNR804 SEQ # 60-002

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008		FY 2009	
60-002	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/B; 3.00/22,458B) ***** SENATE CONCURS. REQUEST CONVERTS TEMPORARY GENERAL LABORER POSITIONS TO PERMANENT FORESTRY & WILDLIFE WORKER II POSITIONS. REQUEST REFLECTS INCREASED FUNDING FOR POSITIONS AND FRINGE BENEFITS DUE TO THE DIFFERENCE BETWEEN SALARIES . BREAKOUT AS FOLLOWS: (3) FORESTRY & WILDLIFE WORKER II (#116967, #116968, #117719) (13,221) FRINGE BENEFITS (9,237) SEE LNR804 SEQ # 60-001	3.00	22,458	B	
TOTAL BUDGET CHANGES		3.00	22,458	B	
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	
		6.50	577,335	B	
		3.50	841,066	N	
			605,639	W	

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

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 FEDERAL FUND CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB). (/N; /206,200N) ***** SENATE CONCURS. REQUEST INCREASES THE RECREATIONAL FISHERIES FUND CEILING TO SUPPORT PROJECTS ON CONTROL/ERADICATION OF EXOTIC FRESHWATER ORGANISMS AND DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS. BREAKOUT AS FOLLOWS: DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS (172,500) STUDY ON INTRODUCING PIKE KILLIFISH FOR CONTROL/ERADICATION OF EXOTIC TOPMINNOWS (33,700)	206,200	N
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Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008			FY 2009		
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

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

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: 900,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).
 (/B; /1,800,000B)

 SENATE DOES NOT CONCUR.
 REQUEST REDUCED BY HALF DUE TO EXISTING 900,000 CEILING IN THE PARK DEVELOPMENT AND OPERATIONS SPECIAL FUND. REQUEST INCREASES THE PARK DEVELOPMENT AND OPERATIONS SPECIAL FUND CEILING TO ALLOW FOR EXPENDITURE OF HAWAII TOURISM AUTHORITY (HTA) FUNDS THAT ARE DEPOSITED ANNUALLY PURSUANT TO SECTION 237D-6.5(B), HRS. A ONE-TIME INCREASE WILL ACCOMMODATE EXPENDITURE OF FUNDS FOR TWO FISCAL YEARS.

61-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).
 (/B; /300,000B)

 SENATE DOES NOT CONCUR.
 THE SPECIAL FUND CANNOT SUSTAIN THE CEILING INCREASE AND THE DEPARTMENT NO LONGER REQUIRES THE INCREASE.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD SERVICES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/A; /47,304A) ***** SENATE DOES NOT CONCUR. REQUESTS ADDITIONAL FUNDS TO BE EXPENDED FROM THE SPECIAL LAND AND DEVELOPMENT SPECIAL FUND TO PROVIDE FOR C&C HONOLULU LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KAENA POINT STATE PARK.		47,304 B
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(1,035,983) A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #30028		(32,124) A
TOTAL BUDGET CHANGES			(1,068,107) A 947,304 B
BUDGET TOTALS		90.00 6,554,966 A	90.00 5,037,357 A
		41.00 5,534,701 B	41.00 6,169,084 B
		0.00 1,218,456 N	0.00 1,218,456 N

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: IGM INTERGOVERNMENTAL & 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 TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (/A; 1.00/20,000A) ***** SENATE DOES NOT CONCUR. (1) TEMPORARY POSITION WILL BE CONVERTED TO PERMANENT TO SUPPORT FLOOD CONTROL AND DAM SAFETY UNITS. THE SPECIAL LAND AND DEVELOPMENT SPECIAL FUND CEILING WILL BE INCREASED FOR CONSULTANT SERVICES TO UPDATE AND MAINTAIN THE GENERAL FLOOD CONTROL PLAN FOR HAWAII. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III (#117655) OTHER CURRENT EXPENSES (20,000B)				1.00		A
						20,000	B

TOTAL BUDGET CHANGES					1.00		A
						20,000	B

BUDGET TOTALS	7.50	640,686	A	8.50	629,779	A
				0.00	20,000	B
	0.50	269,745	N	0.50	269,745	N

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

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 NATURAL PHYSICAL
 ENVIRONMENT (LNR906/AA).
 (/A; 1.00/40,512A)

 SENATE DOES NOT CONCUR.
 FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS.

 SEE LNR906 SEQ # 60-002

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL
 ENVIRONMENT (LNR906/AA).
 (/A; /4,000A)

 SENATE DOES NOT CONCUR.
 FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS.

 SEE LNR906 SEQ # 60-001

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

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) ***** SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS. SEE LNR906 SEQ # 61-002		
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS. SEE LNR906 SEQ # 61-001		
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(345,327) A
TOTAL BUDGET CHANGES			(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

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	7.00	(326,945)	A
			B	12.00	4,089,523	B
			N		1,258,700	N
			U		1,000,000	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		19.00	6,021,278	
DEPARTMENT TOTAL BUDGET	470.25	34,258,380	A	489.25	32,681,401	A
	289.00	59,163,502	B	305.00	60,741,062	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	788,574	W
TOTAL DEPARTMENT BUDGET	775.50	107,598,731		810.50	110,396,863	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS & MEANS

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	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT TWO-AND-A-HALF PERCENT DISCRETIONARY REDUCTION.					(21,124)	A
	TOTAL BUDGET CHANGES					(21,124)	A
	BUDGET TOTALS	3.00	849,617	A	3.00	828,507	A

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY & LABOR

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	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.					(10,404)	A
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TOTAL BUDGET CHANGES (10,404) A

BUDGET TOTALS	5.00	411,475	A	5.00	401,103	A
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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		(31,528)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(31,528)	
DEPARTMENT TOTAL BUDGET	8.00	1,261,092	A	8.00	1,229,610	A
TOTAL DEPARTMENT BUDGET	8.00	1,261,092		8.00	1,229,610	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE HALAWA CORRECTIONAL FACILITY (PSD402). (/A; /145,999A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.				145,999	A
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1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #25481, #37957, #37974, #38370				(183,588)	A
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TOTAL BUDGET CHANGES (37,589) A

BUDGET TOTALS	401.00	21,952,369	A	401.00	21,914,780	A
	0.00	28,719	W	0.00	28,719	W

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE KULANI CORRECTIONAL FACILITY (PSD403). (/A; /60,477A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.				60,477		A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #28905				(43,968)		A
	TOTAL BUDGET CHANGES				16,509		A

BUDGET TOTALS	77.00	4,881,247	A	77.00	4,897,756	A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; /32,318A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.					32,318	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #36459					(32,076)	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /75,976A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.					75,976	A
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Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; 10.00/223,219A) ***** SENATE CONCURS. REQUEST MITIGATES EXISTING SECURITY SHORTFALLS FOR 2 POSTS AT THE WAINUENUE COMPLEX. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (10) ADULT CORRECTIONS OFFICER III (#99901V; #99902V; #99903V; #99904V; #99905V; #99906V; #99907V; #99908V; #99909V; #99910V) (203,956) HOLIDAY OVERTIME (9,883) NIGHT DIFFERENTIAL (5,840) UNIFORM ALLOWANCE (2,640) UNIFORM REPLACEMENT (900) SEE PSD405 SEQ # 61-002		10.00 223,219 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; /8,090A) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS FOR 2 POSTS AT THE WAINUENUE COMPLEX. BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (4,800) COVERALL/JUMPSUIT (1,800) JACKET (1,040) CAP (50) BELT (400) SEE PSD405 SEQ # 61-001	8,090	A
62-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. (/A; 2.00/43,782A) ***** SENATE CONCURS. REQUEST MITIGATES EXISTING SECURITY SHORTFALLS AT THE HALE NANI WORK RELEASE CENTER GATE POST. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER III (#99911V; #99912V) (40,790) HOLIDAY OVERTIME (824) NIGHT DIFFERENTIAL (1,460) UNIFORM ALLOWANCE (528) UNIFORM REPLACEMENT (180) SEE PSD405 SEQ # 62-002	2.00	43,782 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. (/A; /1,618A) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (960) COVERALL/JUMPSUIT (360) JACKET (208) CAP (10) BELT (80) SEE PSD405 SEQ # 62-001		1,618 A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #48587, #51403, #117945		(117,372) A
TOTAL BUDGET CHANGES			12.00 235,313 A
BUDGET TOTALS		161.00 7,201,189 A	173.00 7,531,477 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). (/A; /51,691A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.					51,691	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #2612, #2613, #34803, #37224, #37249, #42415, #45831, #47209, #48358, #48368, #48372, #48389, #48393, #48399, #48402, #48403, #48415, #48425, #48434, #48438, #49872, #49902, #49912, #51674, #55248					(950,232)	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; /49,043A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.					49,043	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #6837, #6915, #32054					(140,472)	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008			FY 2009		
		TOTAL BUDGET CHANGES			(91,429) A		
		BUDGET TOTALS			BUDGET TOTALS		
		494.00	26,827,828	A	494.00	26,736,399	A
		0.00	30,000	W	0.00	30,000	W

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). (/A; /26,090A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.				26,090	A	
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TOTAL BUDGET CHANGES 26,090 A

BUDGET TOTALS	68.00	3,412,796	A	68.00	3,438,886	A
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Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

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 UTILITIES FOR THE WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). (/A; /29,868A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.					29,868	A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #2562, #8185, #51362, #51676					(161,424)	A

TOTAL BUDGET CHANGES (131,556) A

BUDGET TOTALS	132.00	6,422,056	A	132.00	6,290,500	A
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Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBS PUBLIC SAFETY

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	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(87,108)	A
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 POSITION NUMBERS ARE AS FOLLOWS:
 #29905, #36826

	TOTAL BUDGET CHANGES					(87,108)	A
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	BUDGET TOTALS	61.00	3,607,386	A	61.00	3,545,382	A
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Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

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: (1.00) (47,448) A
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT
 FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL
 ADMINISTRATION (PSD900/EA).
 (/A; -1.00/-47,448A)

 REQUEST CORRECTS POSITION COUNTS IN BOTH PROGRAMS AFTER
 A POSITION (#40785) WAS ABOLISHED AND REMOVED FROM
 GENERAL ADMINISTRATION (PSD900/EA) INSTEAD OF WHERE THE
 POSITION WAS BUDGETED IN CORRECTIONS PROGRAM SERVICES
 (PSD420).

SEE PSD900 SEQ # 40-001

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOOD SUPPLIES AND REPAIR & MAINTENANCE FOR CORRECTIONAL FOOD SERVICE UNITS STATEWIDE. (/A; /1,171,962A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASED COSTS FOR FOOD SUPPLIES AND REPAIR & MAINTENANCE. BREAKOUT AS FOLLOWS: FOOD SUPPLIES (1,042,962) REPAIR & MAINTENANCE (129,000)		1,171,962 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH INTENSIVE OUTPATIENT SERVICES FOR MODERATE RISK OFFENDERS. (/A; /247,650A) ***** SENATE CONCURS. REQUEST ESTABLISHES AN INTENSIVE OUTPATIENT PROGRAM TO SERVICE MODERATE RISK OFFENDERS. CURRENTLY TREATMENT SERVICES ONLY EXIST FOR HIGH AND LOW RISK OFFENDERS. BREAKOUT AS FOLLOWS: INTENSIVE OUTPATIENT GROUPS FOR FEMALE OFFENDERS (49,530) INTENSIVE OUTPATIENT GROUPS FOR MALE OFFENDERS (198,120)		247,650 A

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE EXPANSION OF HALE OLA HO OPONO THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY. (/A; 1.00/36,718A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO KEEP OPERATING EXPENSES PROPORTIONATE TO THE CAPACITY INCREASE. REQUEST EXPANDS THE HALE OLA HO OPONO THERAPEUTIC COMMUNITY FROM 26 TO 40 BEDS WHILE MAINTAINING AN APPROPRIATE CLIENT TO STAFF RATIO. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) SUBSTANCE ABUSE SPECIALIST IV (#99913V) (23,718) ANNUAL OPERATING EXPENSES (7,000) SEE PSD420 SEQ # 62-002	1.00	30,718 A
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE EXPANSION OF HALE OLA HO OPONO THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY. (/A; /13,760A) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR THE EQUIPMENT AND STARTUP EXPANSION COSTS OF HALE OLA HO OPONO THERAPEUTIC COMMUNITY. BREAKOUT AS FOLLOWS: INITIAL STARTUP EXPANSION COSTS (9,500) PROFESSIONAL STANDARD EQUIPMENT (4,260) SEE PSD420 SEQ # 62-001		13,760 A

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			0.00	1,416,642 A
	BUDGET TOTALS	184.00	18,347,736 A 13,418 N	184.00	19,495,405 A 13,418 N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PBS PUBLIC SAFETY

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 SUPPLEMENTAL REQUEST: 21.00 662,250 A

ADD (21) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL MENTAL HEALTH SERVICES STAFF CORRECTIONAL FACILITIES STATEWIDE.

(/A; 21.00/662,250A)

 SENATE CONCURS.

REQUEST PROVIDES PSYCHIATRIC AND SUPPORT STAFF AS WELL AS TRAINING, EQUIPMENT AND SUPPLIES IN ORDER TO ADDRESS STAFFING DEFICIENCIES FOUND BY AN INVESTIGATION OF MENTAL HEALTH SERVICES PROVIDED AT THE OAHU COMMUNITY CORRECTIONAL CENTER CONDUCTED BY THE U.S. DEPARTMENT OF JUSTICE ON OCTOBER 14, 2005. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE.

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

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL MENTAL HEALTH SERVICES STAFF FOR CORRECTIONAL FACILITIES STATEWIDE. (/A; /86,350A) ***** SENATE CONCURS. REQUEST PROVIDES PSYCHIATRIC AND SUPPORT STAFF WITH PROFESSIONAL AND CLERICAL EQUIPMENT. BREAKOUT AS FOLLOWS: PROFESSIONAL EQUIPMENT (63,900) CLERICAL EQUIPMENT (22,450) SEE PSD421 SEQ # 60-001		86,350 A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL NURSES AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND THE HALAWA CORRECTIONAL FACILITY. (/A; 3.00/155,690A) ***** SENATE CONCURS. REQUEST PROVIDES (1) REGISTERED NURSE FOR THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND (2) REGISTERED NURSES FOR THE HALAWA CORRECTIONAL FACILITY TO ADDRESS AN INCREASED NEED IN HEALTH CARE SERVICES FOR INMATES. REQUEST ALSO PROVIDES FUNDS FOR THE DIFFERENCE IN WAGES FOR THE CONVERSION OF (2) LICENSED PRACTICAL NURSE II AND (1) LICENSED PRACTICAL NURSE III POSITIONS THAT ARE CURRENTLY VACANT TO (3) REGISTERED NURSE III POSITIONS AT THE OAHU COMMUNITY CORRECTIONAL CENTER. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE III (#99936V; #99937V; #99938V) (103,104) WORKING CONDITION DIFFERENTIAL (2,600) DIFFERENCE IN WAGES (49,986) SEE PSD421 SEQ # 61-002</p>	3.00	155,690 A
61-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /550A) ***** SENATE CONCURS. REQUEST PROVIDES A PULSE OXIMETER TO REPLACE AN UNRELIABLE UNIT AT THE OAHU COMMUNITY CORRECTIONAL CENTER. SEE PSD421 SEQ # 61-001</p>		550 A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASING SALARIES FOR PSYCHIATRISTS AND PHYSICIANS. (/A; /226,499A) ***** SENATE DOES NOT CONCUR. FUNDS NOT PROVIDED FOR A REDUCED POSITION. REQUEST PROVIDES SALARY INCREASES FOR PSYCHIATRISTS AND PHYSICIANS FOR RECRUITMENT AND RETENTION PURPOSES IN ORDER TO REMAIN COMPETITIVE WITH OTHER PUBLIC SECTOR SALARIES. REQUEST ALSO REALLOCATES TWO PHYSICIANS FROM PHYSICIAN I TO PHYSICIAN II POSITIONS. BREAKOUT AS FOLLOWS: (1) PHYSICIAN I TO PHYSICIAN II (#53324) (65,600) (1) PHYSICIAN II (#98838) (5,896) (.5) PHYSICIAN I TO PHYSICIAN II (#38313) (11,132) (1) PSYCHIATRIST II (#106172) (20,940) (.5) PSYCHIATRIST II (#100432) (33,632) (.5) PSYCHIATRIST II (#113319) (10,464) (1) PSYCHIATRIST II (#118085) (36,175) (.5) PSYCHIATRIST II (#100220) (7,660)</p>		191,499 A
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR RETENTION DIFFERENTIAL FOR MENTAL HEALTH SOCIAL WORKERS AND HUMAN SERVICES PROFESSIONALS. (/A; /69,538A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. 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>		1 A

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN ADDITIONAL PHYSICIAN AT THE HALAWA CORRECTIONAL FACILITY. (/A; 1.00/72,800A) ***** SENATE CONCURS. REQUEST PROVIDES A PHYSICIAN POSITION NEEDED TO MEET REQUIRED PHYSICIAN HOURS AT THE HALAWA CORRECTIONAL FACILITY AND TO PROVIDE SERVICES AT OTHER FACILITIES AS NEEDED. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. (1) PHYSICIAN II (#99939V) (72,800) SEE PSD421 SEQ # 64-002		1.00 72,800 A
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL PHYSICIAN AT THE HALAWA CORRECTIONAL FACILITY. (/A; /4,260A) ***** SENATE CONCURS. REQUEST PROVIDES PROFESSIONAL STANDARD EQUIPMENT FOR AN ADDITIONAL PHYSICIAN POSITION. SEE PSD421 SEQ # 64-001		4,260 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008		FY 2009		
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED HEALTH CARE SERVICES COSTS. (/A; /1,373,836A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASED COSTS ASSOCIATED WITH PROVIDING INMATES WITH HEALTH CARE SERVICES. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COSTS (271,943) HEPATITIS C TREATMENT COSTS (160,000) PHARMACY COSTS (941,893)			1,373,836	A	
1200-001	SENATE ADJUSTMENT: REDUCE (3.50) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #38375, #48899, #48901, #113318			(3.50)	(248,678) A	
TOTAL BUDGET CHANGES				21.50	2,298,558 A	
BUDGET TOTALS		173.10	17,322,037	A	194.60	19,518,284 A
			52,853	N		52,853 N

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PBS PUBLIC SAFETY

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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Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

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	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN INVESTIGATOR V FOR ADDRESSING KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL DIVERSION ISSUES. (/A; 1.00/55,800A) ***** SENATE CONCURS. REQUEST PROVIDES AN INVESTIGATOR POSITION TO ADDRESS KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL DIVERSION ISSUES. THE POSITION WILL CONTINUE THE WORK OF FY08 FEDERAL GRANT FUNDED INVESTIGATOR POSITION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#99940V) (51,300) OVERTIME (3,500) OTHER PERSONAL SERVICES (1,000)				1.00	55,800	A
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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

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PBS PUBLIC SAFETY

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	<u>360.00</u>	<u>18,469,970</u>		<u>360.00</u>	<u>18,664,933</u>	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

60-001 SUPPLEMENTAL REQUEST:
 ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY SHERIFFS FOR NEIGHBOR ISLAND AIRPORTS.
 (/U; 12.00/727,716U)

 SENATE DOES NOT CONCUR.
 FUNDING NOT PROVIDED. FUNDS ARE NOT BEING BUDGETED FOR BY THE DEPARTMENT OF TRANSPORTATION.

SEE PSD503 SEQ # 60-002

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEPUTY SHERIFFS FOR NEIGHBOR ISLAND AIRPORTS.
 (/U; /200,460U)

 SENATE DOES NOT CONCUR.
 FUNDING NOT PROVIDED. FUNDS ARE NOT BEING BUDGETED FOR BY THE DEPARTMENT OF TRANSPORTATION.

SEE PSD503 SEQ # 60-001

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #43378		(26,688) A

TOTAL BUDGET CHANGES (26,688) A

BUDGET TOTALS	289.00	12,628,813	A	289.00	12,797,088	A
	7.00	563,336	N	7.00	563,336	N
	64.00	5,277,821	U	64.00	5,277,821	U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PBS PUBLIC SAFETY

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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Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	55.00	3,534,361	A	55.00	3,534,361	A
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Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: PBS PUBLIC SAFETY

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

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PBS PUBLIC SAFETY

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 SENATE ADJUSTMENT: (79,356) A
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY
 SAVINGS.

 POSITION NUMBERS ARE AS FOLLOWS:
 #118296, #118297

TOTAL BUDGET CHANGES (79,356) A

BUDGET TOTALS 10.00 65,126,204 A 10.00 66,256,512 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

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/EA).				1.00	47,448	A
	***** REQUEST WILL CORRECT POSITION COUNTS IN BOTH PROGRAMS AFTER A POSITION (#40785) WAS ABOLISHED AND REMOVED FROM GENERAL ADMINISTRATION (PSD900/EA) INSTEAD OF WHERE THE POSITION WAS BUDGETED IN CORRECTIONS PROGRAM SERVICES (PSD420). SEE PSD420 SEQ # 40-001						

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ADDITIONAL STAFF AT THE INMATE CLASSIFICATION OFFICE. (/A; 5.00/146,094A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST PROVIDES ADDITIONAL STAFF FOR THE INMATE CLASSIFICATION OFFICE TO REASSERT THE INTEGRITY OF THE CLASSIFICATION SYSTEM TO ADDRESS CONTINUING INMATE POPULATION GROWTH. BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (#99953V) (35,118) (1) CLASSIFICATION COORDINATOR (#99955V) (27,744) SEE PSD900 SEQ # 60-002</p>		2.00 62,862 A
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INMATE CLASSIFICATION OFFICE. (/A; /55,900A) ***** SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST PROVIDES TRAINING FOR STAFF AND EQUIPMENT ASSOCIATED WITH EXPANSION OF THE INMATE CLASSIFICATION OFFICE. BREAKOUT AS FOLLOWS: CLASSIFICATION AND CASE MANAGEMENT TRAINING FUNDS (8,520) PROFESSIONAL STANDARD EQUIPMENT (13,840) SEE PSD900 SEQ # 60-001</p>		22,360 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO ADDRESS OVERTIME. ***** ADD FUNDS TO PROVIDE OVERTIME COMPENSATION FOR ADULT CORRECTIONAL OFFICERS STATEWIDE.		745,584 A
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(454,670) A
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #2573, #37871, #38745		(132,528) A
1200-002	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #23415		(1.00) (24,684) A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2008			FY 2009		
	TOTAL BUDGET CHANGES				2.00	266,372	A
	BUDGET TOTALS	146.10	11,797,667	A	148.10	11,383,673	A
			693,832	B		693,832	B
			75,065	T		75,065	T
			742,980	X		742,980	X

Department: PSD

EXPLANATION	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	36.50	2,963,259	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		36.50	2,963,259	
DEPARTMENT TOTAL BUDGET	2,566.20	218,994,228	A	2,602.70	222,467,175	A
	8.00	2,537,667	B	8.00	2,537,667	B
	7.00	1,678,143	N	7.00	1,678,143	N
	0.00	209,721	S	0.00	209,721	S
	0.00	153,705	T	0.00	75,065	T
	64.00	5,277,821	U	64.00	5,277,821	U
	8.00	7,998,719	W	8.00	7,974,719	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT BUDGET	2,653.20	237,592,984		2,689.70	240,963,291	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

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

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

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.							
1000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.					(580,000)	A
	TOTAL BUDGET CHANGES					(580,000)	A
	BUDGET TOTALS	0.00	580,000	A	0.00		A

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

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

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

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

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

SEQ #	EXPLANATION	FY 2008	FY 2009
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF PRIVATE HOSPITALS
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS
AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	580,000	A	0.00	580,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	580,000		0.00	580,000	
DEPARTMENT BUDGET CHANGES			A	(580,000)	A	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(580,000)	
DEPARTMENT TOTAL BUDGET	0.00	580,000	A	0.00		A
TOTAL DEPARTMENT BUDGET	0.00	580,000		0.00	0	

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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.

1000-001 SENATE ADJUSTMENT: 1.00 73,044 A
 ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM
 THE OFFICE OF PLANNING (BED144/PL) TO COMPLIANCE (TAX 100).

 BREAKOUT AS FOLLOWS:
 (1) ECONOMIST VI (#11442)

1100-001 SENATE ADJUSTMENT: (1,026,979) A
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
 REDUCTION.

1200-001 SENATE ADJUSTMENT: (94,632) A
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY
 SAVINGS.

 POSITION NUMBERS AS FOLLOWS:
 #117472, #1450

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
				1.00	(1,048,567) A
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	195.50	9,357,395 A	196.50	8,316,764 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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: (535,000) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TAX SERVICES & PROCESSING (TAX105) TO REFLECT TRANSFER-OUT TO SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

 THIS IS A HOUSEKEEPING MEASURE. REQUEST WILL TRANSFER THE ACCOUNTING OF ALL DEPARTMENTAL POSTAGE ENCUMBRANCES/EXPENDITURES FROM THE TAX SERVICES & PROCESSING DIVISION (TAX105) TO THE OVERSIGHT COMMITTEE (TAX107). THIS REQUEST CENTRALIZES THE POSTAGE LINE ITEM TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES COST CENTER FOR INCREASED ACCOUNTABILITY AND EFFICIENCIES.

SEE TAX107 SEQ # 40-001

TOTAL BUDGET CHANGES (535,000) A

BUDGET TOTALS 138.00 8,275,362 A 138.00 7,449,735 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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 FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107) TO REFLECT TRANSFER-IN FROM TAX SERVICES & PROCESSING (TAX105).				535,000	A
	***** THIS IS A HOUSEKEEPING MEASURE. REQUEST WILL TRANSFER THE ACCOUNTING OF ALL DEPARTMENTAL POSTAGE ENCUMBRANCES/EXPENDITURES FROM THE TAX SERVICES & PROCESSING DIVISION (TAX105) TO THE OVERSIGHT COMMITTEE (TAX107). THIS REQUEST CENTRALIZES THE POSTAGE LINE ITEM TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES COST CENTER FOR INCREASED ACCOUNTABILITY AND EFFICIENCIES. SEE TAX105 SEQ # 40-001					

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRITICAL IT HARDWARE AND SOFTWARE. (/A; /90,000A)				90,000	A
	***** SENATE CONCURS. REQUEST WILL PROVIDE A NETWORK UPGRADE BETWEEN THE KALANIMOKU AND KEELIKOLANI BUILDINGS TO ENSURE ADEQUATE BACKUP OF THE ITIMS IMAGING SYSTEM.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION SUPPORT NEEDS. (/A; /233,000A) ***** SENATE DOES NOT CONCUR. REQUEST FOR COMPUTER SUPPORT FOR LEVYING, ASSESSING, COLLECTING AND ADMINISTERING THE COUNTY SURCHARGE ON STATE TAX IS NOT ESSENTIAL TO DEPARTMENT OPERATIONS.		
62-001	SUPPLEMENTAL REQUEST: ADD (1) CLERK TYPIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** SENATE CONCURS. POSITION IS NEEDED TO ENSURE THE SECURITY OF SENSITIVE CONFIDENTIAL INFORMATION SUCH AS SOCIAL SECURITY NUMBERS, SALARY INFORMATION, MEDICAL INFORMATION, DRUG TESTING INFORMATION, EMPLOYEE-EMPLOYER RELATIONS INFORMATION, AND ARREST AND CONVICTION RECORDS INFORMATION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (#118524)	1.00	A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR AVAILABILITY OF ADDITIONAL TAX FORMS ELECTRONICALLY. (/A; /267,000A) ***** SENATE DOES NOT CONCUR. REQUEST TO MAKE THREE (3) ADDITIONAL TAX RETURNS AVAILABLE ELECTRONICALLY IS NOT ESSENTIAL TO DEPARTMENT OPERATIONS.		

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			1.00	625,000 A
	BUDGET TOTALS	71.00	7,720,809 A 452,000 B	72.00	8,359,404 A 452,000 B

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	2.00	(958,567)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	(958,567)	
DEPARTMENT TOTAL BUDGET	404.50	25,353,566	A	406.50	24,125,903	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	404.50	25,805,566		406.50	24,577,903	

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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

40-001 SUPPLEMENTAL BUDGET PREP: (54,516) B
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT
 TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT
 (TRN102) TO AIRPORTS ADMINISTRATION (TRN195).

 THE TRANSFER WAS INADVERTENTLY LEFT OUT OF A
 REORGANIZATION IN FY06 WHERE ENVIRONMENTAL HEALTH
 SPECIALIST POSITIONS WERE TRANSFERRED TO TRN195.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY ENGINEER IV (#111675) (38,628)
 FRINGE BENEFITS (15,888)

SEE TRN195 SEQ # 40-001

TOTAL BUDGET CHANGES (54,516) B

BUDGET TOTALS

592.50	105,044,653	B	593.50	102,700,542	B
0.00	5,625,000	N	0.00	3,337,500	N

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	30.00	6,760,575	B	30.00	6,691,575	B
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Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

82.00	12,802,246	B	82.00	12,585,482	B
0.00	2,945,000	N	0.00	1,567,500	N

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KEAHOLE AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

83.00	12,919,387	B	83.00	12,869,720	B
0.00	4,441,250	N	0.00	1,520,000	N

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT WAIMEA-KOHALA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

9.00	817,572	B	9.00	844,605	B
0.00	1,000	N	0.00	428,500	N

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT UPOLU AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	149,500	B	0.00	149,500	B
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Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

151.00	21,408,721	B	151.00	20,777,676	B
0.00	1,125,000	N	0.00	450,000	N

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HANA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	871,165	B	9.00	792,698	B
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Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KAPALUA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00	1,774,230	B	11.00	1,922,297	B
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Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT MOLOKAI AIRPORT.

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

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT
 KALAUPAPA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	1,230,818	B	9.00	656,477	B
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Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT LANAI AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

10.00	1,647,124	B	10.00	1,878,619	B
0.00	855,000	N	0.00		N

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT LIHUE AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

101.00	18,932,554	B	101.00	18,720,195	B
0.00	1,500,000	N	0.00	1,500,000	N

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY
 PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT
 PORT ALLEN AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	26,841	B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES
 AND DIRECTING OPERATIONS AND PERSONNEL.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195) AND CONVERSION FROM TEMPORARY TO PERMANENT.				1.00	54,516	B
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 THE TRANSFER WAS INADVERTENTLY LEFT OUT OF A
 REORGANIZATION IN FY06 WHERE ENVIRONMENTAL HEALTH
 SPECIALIST POSITIONS WERE TRANSFERRED TO TRN195.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY ENGINEER IV (#111675) (38,628)
 FRINGE BENEFITS (15,888)

SEE TRN102 SEQ # 40-001

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR ADDITIONAL AIRPORTS ADMINISTRATORS AND SECRETARIES TO ADDRESS INCREASING GROWTH OF THE AIRPORT SYSTEM. (/B; 4.00/332,547B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITIONS AND FUNDS FOR THE CREATION OF AN AIRPORTS OPERATIONS OFFICE AND A PLANNING AND STRATEGIC DEVELOPMENT OFFICE. EACH WILL HAVE ITS OWN ADMINISTRATOR AND SECRETARY IN ORDER TO ADDRESS THE TRANSFORMATION OF THE AIRPORTS SYSTEM FROM BEING CONCENTRATED ON HONOLULU TO MULTIPLE LARGE INDEPENDENT AIRPORTS REQUIRING ATTENTION AND TIME TO BE EFFECTIVELY OPERATED. BREAKOUT AS FOLLOWS: (2) AIRPORT ADMINISTRATOR (#99101D; #99102D), \$113,784; \$159,696 (2) SECRETARY IV (#99103D; #99104D), \$54,105; \$75,936 FRINGE BENEFITS \$69,052; \$96,915 SEE TRN195 SEQ # 60-002, 60-003</p>	4.00	236,941 B
60-002	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS IN AIRPORTS ADMINISTRATION (TRN195). (/B; /-16,627B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST REFLECTS TURNOVER SAVINGS IN AIRPORTS ADMINISTRATION. SEE TRN195 SEQ # 60-001, 60-003</p>		(12,471) B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009			
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL AIRPORTS ADMINISTRATORS AND SECRETARIES. (/B; /28,000B) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL AIRPORT ADMINISTRATORS AND SECRETARIES ESTABLISHED TO ADDRESS INCREASED ADMINISTRATIVE NEEDS FOR AIRPORTS OPERATION. BREAKOUT AS FOLLOWS: DESKS & WORKSTATIONS (6,000) CHAIRS (1,200) EXECUTIVE CHAIRS (1,200) FILE CABINETS (3,600) BOOKSHELVES (3,600) TYPEWRITERS (2,400) COMPUTERS (4,800) PRINTERS (3,200) SOFTWARE & LICENSES (2,000) SEE TRN195 SEQ # 60-002, 60-002				28,000	B	
TOTAL BUDGET CHANGES				5.00	306,986	B	
BUDGET TOTALS		113.00	114,222,813	B	118.00	125,453,689	B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 FOR REPLACEMENT OF (2) TRUCKS OVER FIFTEEN YEARS OLD. (/B; /100,000B) ***** SENATE CONCURS. REQUEST PROVIDES (2) TRUCKS TO REPLACE FIFTEEN YEAR OLD VEHICLES WITH RUST AND BODY DAMAGE. THE TRUCKS WILL BE USED BY THE WHARF MAINTENANCE SHOP AND THE BUILDING MAINTENANCE SHOP FOR VARIOUS TASKS.					100,000	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE REPLACEMENT OF A STATION WAGON WITH A FULL SIZE HALF-TON TRUCK. (/B; /35,000B) ***** SENATE CONCURS. REQUEST REPLACES A STATION WAGON WITH BODY DAMAGE AND MULTIPLE PREVIOUS SHUTDOWNS WITH UNKNOWN CAUSES. THE REPLACEMENT WILL BE A FULL SIZE HALF-TON TRUCK WITH LIFE GATE FOR CARRYING SUPPLIES, EQUIPMENT AND MATERIAL TO JOB SITES.					35,000	B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
	TOTAL BUDGET CHANGES			135,000	B
	BUDGET TOTALS	120.00	21,703,815	120.00	21,724,690

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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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Program ID: TRN305 KEWALO BASIN
 Structure #: 030203000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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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Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	14.00	2,484,037	B	14.00	2,460,907	B
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Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 A MULTIUSE VEHICLE AT
 KAWAIHAE HARBOR (TRN313).
 (/B; /27,000B)

 SENATE DOES NOT CONCUR.
 FUNDING NOT PROVIDED. THE POSITION FOR INTENDED USAGE OF
 THE VEHICLE HAS NOT BEEN FILLED.

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	1,446,064	B	2.00	1,549,247	B
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Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 OTHER CURRENT EXPENSES FOR PORT SECURITY AT KAHULUI HARBOR. (B; /241,860B) (N; /725,579N) ***** SENATE CONCURS. REQUEST PROVIDES FUNDING FOR SECURITY PROJECTS INCLUDING A SURVEILLANCE COMMAND INFORMATION SYSTEM FOR KAHULUI HARBOR THROUGH A FEDERAL SECURITY GRANT FROM THE DEPARTMENT OF HOMELAND SECURITY. BREAKOUT AS FOLLOWS: MATCHING FUNDS, STATE 25% (241,860) MATCHING FUNDS, FEDERAL 75% (725,579)					241,860	B
						725,579	N

TOTAL BUDGET CHANGES

						241,860	B
						725,579	N
	BUDGET TOTALS	18.00	3,387,744	B	18.00	3,489,604	B
					0.00	725,579	N

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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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Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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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Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

15.00	2,661,438	B	15.00	2,629,581	B
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Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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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Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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 DEBT SERVICE PAYMENT AND OTHER BOND ISSUANCE COSTS. (/B; /3,940,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR DEBT SERVICE PAYMENTS AND BOND COUNSEL SERVICES ON HARBOR REVENUE BONDS IDENTIFIED BY THE HARBOR MODERNIZATION PLAN TO BE APPROXIMATELY \$129 MILLION. BREAKOUT AS FOLLOWS: FY09 INTEREST PAYMENTS (3,880,000) BOND COUNSEL SERVICES (60,000)					3,940,000	B
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Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR STAFF TO BE FUNDED THROUGH THE OPERATING INSTEAD OF CIP BUDGET. (/B; 12.00/1,308,000B) ***** SENATE CONCURS. REQUEST CONVERTS HARBOR STAFF POSITIONS FROM BEING PROJECT FUNDED TO BEING PART OF THE OPERATING BUDGET. THE CHANGE WAS BROUGHT ABOUT BY THE HARBOR MODERNIZATION PLAN TO PROMOTE TRANSPARENCY AND REFLECT OPERATING COSTS MORE ACCURATELY. BREAKOUT AS FOLLOWS: (12) VARIOUS POSITIONS (#4934; #6660; #6767; #6771; #7651; #9678; #9679; #10588; #21196; #22123; #22127; #22130) (667,764) SHORTAGE DIFFERENTIAL (78,446) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)		12.00 1,308,000 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR AN ENGINEER FOR FURTHER SUPPORT OF THE HARBOR MODERNIZATION PLAN. (/B; 1.00/96,496B) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES AN ENGINEER FOR THE HARBORS DIVISION TO COORDINATE THE HAWAII HARBORS PROJECT WORK AND MAKE SURE THE HARBOR MODERNIZATION PLAN PROJECTS CONFORM TO THE DIVISION STANDARDS AND REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (#99031D), \$41,225; \$54,966 SHORTAGE DIFFERENTIAL AND OVERTIME \$10,307; \$13,742 FRINGE BENEFITS \$16,956; \$22,608 TRAVEL, INTRA-STATE \$2,100; \$2,800 SUB ALLOWANCE \$285; \$380 OFFICE SUPPLIES \$1,500; \$2,000 SEE TRN395 SEQ # 62-002	1.00	72,373 B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AN ENGINEER FOR FURTHER SUPPORT OF THE HARBOR MODERNIZATION PLAN. (/B; /6,000B) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT NEEDED TO FACILITATE WORK PERFORMED BY ENGINEER IN THE HARBORS DIVISION. BREAKOUT AS FOLLOWS: STEEL DESK AND CHAIR (800) COMPUTER, PRINTER AND STANDARD DOT SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOKSHELVES (500) COMPUTER DESK (250) SEE TRN395 SEQ # 62-001		6,000 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHASE I OF INFORMATION TECHNOLOGY IMPROVEMENTS TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /3,000,000B) ***** SENATE DOES NOT CONCUR. JUSTIFICATION PROVIDED FOR THE REQUEST IS INADEQUATE TO PROVIDE FUNDING.		

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A NEW GEOGRAPHIC INFORMATION SYSTEM TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /350,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR ENGINEERING AND ARCHITECTURAL FEEDS RELATED TO THE IMPLEMENTATION OF A NEW GEOGRAPHIC INFORMATION SYSTEM AS PART OF THE IMPROVEMENTS REQUIRED BY THE HARBOR MODERNIZATION PLAN. A GIS SYSTEM IS CAPABLE OF STORING AND ANALYZING GEOGRAPHICALLY REFERENCED INFORMATION AND WILL ALLOW FOR MORE EFFICIENT RESOURCE AND ASSET MANAGEMENT AND OVERALL PRODUCTIVITY.</p> <p>SEE TRN395 SEQ # 64-002</p>		350,000 B
64-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A NEW GEOGRAPHIC INFORMATION SYSTEM TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /150,000B) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT REQUIRED IN THE IMPLEMENTATION OF A NEW GEOGRAPHIC INFORMATION SYSTEM AS PART OF THE IMPROVEMENTS REQUIRED BY THE HARBOR MODERNIZATION PLAN, ALLOWING FOR BETTER EFFICIENCY AND PRODUCTIVITY.</p> <p>SEE TRN395 SEQ # 64-001</p>		150,000 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRUCTURAL ENGINEERING SERVICES AND EVALUATIONS OF THE CONDITION OF FACILITIES. (/B; /500,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS NEEDED TO CONDUCT UNDERWATER SURVEYS AND CONDITION ASSESSMENTS REQUIRED TO INSPECT FACILITIES AND ENSURE SAFE OPERATIONS BY IDENTIFYING CRITICAL STRUCTURAL DEFICIENCIES AND ADDRESSING THEM BEFORE FAILURE OCCURS.			500,000	B
TOTAL BUDGET CHANGES				13.00	6,326,373 B
BUDGET TOTALS		59.00	40,777,054 B	72.00	45,526,594 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /379,867B) ***** SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				379,867	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR OAHU HIGHWAYS. (/B; /1,458,148B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				1,458,148	B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR OAHU HIGHWAYS (TRN501). (/B; /333,077B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT, MOTOR VEHICLES AND SMALL HAND TOOLS.</p>		333,077 B
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR DRAIN AND DRAINLINE CLEANING SERVICES. (/B; /3,100,000B) ***** SENATE CONCURS. IN FISCAL BIENNIUM 2005-2007, \$3,000,000 WAS ALLOCATED FOR THE INSPECTION AND CLEANING OF DRAINAGE INLETS AND OUTLETS BUT NOT EMBEDDED PIPELINES. THE REQUEST FOR \$3,100,000 PROVIDES FUNDS TO COVER DRAIN AND DRAINLINE CLEANING SERVICES CONTRACTS FOR THE CLEANING OF THOSE EMBEDDED PIPELINES. TOTAL PROJECT COST TO CLEAN ALL PIPES IS \$15,000,000. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.</p>		3,100,000 B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR STORM WATER MANAGEMENT. (/B; /600,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO COVER TRAINING COSTS FOR THE STORM DRAINAGE SYSTEM GROUP IN STORM WATER MANAGEMENT REGULATIONS AND PROCEDURES. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.		600,000 B
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR A PUBLIC EDUCATION AND OUTREACH PROGRAM. (/B; /200,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO COVER COSTS FOR A PUBLIC EDUCATION AND OUTREACH PROGRAM WHICH INCLUDES PUBLIC SERVICE ANNOUNCEMENTS, AN ADOPT-A-STREAM PROGRAM, SCHOOL PROGRAMS, BROCHURES, AND A WEB SITE. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.		200,000 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
66-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO INSPECT DRAINAGE SYSTEMS AND CULVERTS FOR STRUCTURAL FAILURE. (/B; /1,000,000B) ***** SENATE CONCURS. REQUEST PROVIDES CONSULTANT SERVICES TO INSPECT DRAINAGE SYSTEMS FOR STRUCTURAL FAILURE AND EROSION. THE CONSULTANT WILL ALSO ASSIST IN PRIORITIZING REMEDIATION AND PREPARE CONTRACT BID DOCUMENTS. OVER THE LAST TWO YEARS, FOUR CULVERT FAILURES OCCURRED WHICH CAN LEAD TO ROADS COLLAPSING. BREAKOUT AS FOLLOWS: RESEARCH (60,000) FIELD INVESTIGATIONS (200,000) DEVELOPING MITIGATION MEASURES (200,000) PREPARING INSPECTION REPORT (300,000) PREPARING PLANS, SPECIFICATIONS AND ESTIMATES (240,000)</p>		1,000,000 B
67-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL REPAIRS AND MAINTENANCE ON OAHU HIGHWAYS (TRN501). (/B; /400,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE REPAIR AND MAINTENANCE OF GUARDRAILS FOR OAHU HIGHWAYS. REQUEST WILL CONTINUE EFFORTS TO CATCH UP ON OBLIGATED REPAIRS ON DAMAGED OR CORRODED GUARDRAILS.</p>		400,000 B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
68-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF THE H-3, PALI AND WILSON TUNNELS. (/B; /650,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR THE MAINTENANCE OF THE H-3, PALI AND WILSON TUNNELS AND REPLACEMENT OF EQUIPMENT NEEDED TO KEEP THE TUNNEL FACILITIES IN SATISFACTORY OPERATIONAL CONDITION.		650,000 B
69-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL CLEANING AND MAINTENANCE OF INTERSTATE MEDIANS. (/B; /270,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL CLEANING AND MAINTENANCE OF INTERSTATE FREEWAY MEDIANS TO PROVIDE SERVICES INCLUDING PHYSICALLY REMOVING VEGETATION FROM ROADWAYS WHICH CURRENTLY CONTRIBUTE TO POLLUTION ENTERING THE WATERWAYS.		270,000 B
70-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF FENCING ALONG OAHU HIGHWAYS (TRN501). (/B; /1,100,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT ANNUAL REPAIR AND MAINTENANCE OF FENCING ALONG OAHU STATE HIGHWAYS IN NEED OF REPLACEMENT DUE TO CORROSION AND DAMAGE.		1,100,000 B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
71-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL REPAIRS AND MAINTENANCE OF HIGHWAY FACILITIES. (/B; /6,000,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE HIGHWAYS SPECIAL REPAIR AND MAINTENANCE PROGRAM TO EXECUTE REPAIRS AND MAINTENANCE INCLUDING ROADWAY MAINTENANCE, LANDSCAPE MAINTENANCE, STRUCTURE MAINTENANCE, RESURFACING AND OTHER SPECIAL MAINTENANCE.		6,000,000 B
72-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF LANDSCAPING ON THE RAILROAD TRACKS, BIKE PATH, AND ENERGY CORRIDOR FROM WAIPAHU DEPOT ROAD TO LUALUALEI. (/B; /270,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE OF LANDSCAPING ON THE RAILROAD TRACKS, BIKE PATH, AND ENERGY CORRIDOR FROM WAIPAHU DEPOT ROAD TO LUALUALEI WHICH IS CURRENTLY NOT SERVICED ON A REGULAR BASIS.		270,000 B

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
73-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE ON THE H-3 ACCESS ROADS IN HALAWA VALLEY. (/B; /118,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE NEEDED TO CONTROL THE OVERGROWTH AND LANDSCAPING, PICK UP LITTER, TRIM TREES AND MAINTAIN EXISTING IRRIGATION SYSTEMS ON THE H-3 ACCESS ROADS IN HALAWA VALLEY. THE AREA IS CURRENTLY NOT MAINTAINED ON A REGULAR BASIS.		118,000 B
74-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF STATE ROADS WITHIN KALAELOA. (/B; /333,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE WORK INCLUDING LIGHTING, LANDSCAPING, SWEEPING AND DRAIN CLEANING OF ROOSEVELT, ENTERPRISE, CORAL SEA AND THE WEST PERIMETER ROADS.		333,000 B
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR STREAM MAINTENANCE. ***** BREAKOUT AS FOLLOWS: FORKLIFT (32,500) (5) TRAILERS (60,000) (3) TIRE LOADERS (135,000) TRACK LOADER (60,000)		287,500 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR TO REFLECT VACANCY SAVINGS.				(368,376) B
	***** POSITION NUMBERS ARE AS FOLLOWS: #1198, #1241, #1245, #5754, #10752, #36422, #47168, #47173, #110289				
TOTAL BUDGET CHANGES					16,131,216 B
BUDGET TOTALS		228.00	61,945,421 B 2,200,000 N	228.00	80,476,372 B 2,200,000 N

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /252,149B) ***** SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				252,149	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR HAWAII HIGHWAYS (TRN511). (/B; /141,079B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				141,079	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR HAWAII HIGHWAYS (TRN511). (/B; /121,428B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.				121,428	B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL END TREATMENT ON HAWAII HIGHWAYS (TRN511). (/B; /180,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT GUARDRAIL END TREATMENT ON HAWAII DISTRICT STATE HIGHWAYS TO MEET CURRENT SAFETY STANDARDS.		180,000 B
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #1328, #1362		(67,356) B
TOTAL BUDGET CHANGES			627,300 B
BUDGET TOTALS		124.00 24,490,830 B	124.00 22,893,586 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /129,554B) ***** SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				129,554	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR MAUI HIGHWAYS (TRN531). (/B; /321,172B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				321,172	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR MAUI HIGHWAYS (TRN531). (/B; /73,694B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.				73,694	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(192,096) B
	***** POSITION NUMBERS ARE AS FOLLOWS: #1165, #5232, #10532, #10533, #27245				
TOTAL BUDGET CHANGES					332,324 B
BUDGET TOTALS		65.00	18,396,271 B	65.00	19,059,447 B

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /27,740B) ***** SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				27,740	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR MOLOKAI HIGHWAYS (TRN541). (/B; /44,564B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				44,564	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR MOLOKAI HIGHWAYS (TRN541). (/B; /16,795B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.				16,795	B

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDS FOR GUARDRAIL MAINTENANCE ON MOLOKAI HIGHWAYS (TRN541). (/B; /200,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT GUARDRAIL MAINTENANCE AND REPAIRS TO PROVIDE HIGHER SAFETY STANDARDS.		200,000 B
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAVEMENT MARKINGS AND STRIPINGS ON MOLOKAI. (/B; /240,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT MOLOKAI ROAD MAINTENANCE FOR REPLACING EXISTING WORN PAVEMENT MARKERS AND STRIPING ON THE STATE HIGHWAYS.		240,000 B
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #1146		(34,728) B
TOTAL BUDGET CHANGES			494,371 B
BUDGET TOTALS		12.00 3,523,206 B	12.00 4,103,212 B

Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /24,212B) ***** SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.					24,212	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR LANAI HIGHWAYS (TRN551). (/B; /539B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.					539	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR LANAI HIGHWAYS (TRN551). (/B; /771B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.					771	B

Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBER IS AS FOLLOWS: #22778				(34,728) B
TOTAL BUDGET CHANGES					(9,206) B
BUDGET TOTALS		4.00	842,565 B	4.00	833,359 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD. (/B; /186,188B) ***** REQUEST PROVIDES ADDITIONAL FUNDS FOR VARIOUS ROUTINE MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD FACILITY INCLUDING AIR CONDITIONING MAINTENANCE, LANDSCAPE MAINTENANCE AND CUSTODIAL SERVICES. SEE TRN595 SEQ # 40-001					186,188	B
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60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /117,641B) ***** SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.					117,641	B
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Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR KAUAI HIGHWAYS (TRN561). (/B; /10,067B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.		10,067 B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE ROAD MAINTENANCE ON KAUAI HIGHWAYS (TRN561). (/B; /250,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT ROAD MAINTENANCE INCLUDING RESTRIPIING, PAVEMENT MARKINGS, AND THE REPLACEMENT OF SIGNS AND GUARDRAILS.		250,000 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRAFLOW OPERATIONS SERVICES ON KAUAI. (/B; /433,000B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE CONTRA-FLOW OPERATIONS TO ALLOW THE CURRENT OPERATIONS GROUP TO PROVIDE ROADWAY MAINTENANCE ON A FULL TIME BASIS.		433,000 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #1279, #11486				(90,336) B
		TOTAL BUDGET CHANGES			906,560 B
		BUDGET TOTALS		51.00 13,135,766 B	51.00 14,123,806 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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

40-001 SUPPLEMENTAL BUDGET PREP: (186,188) B
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO
 KAUAI HIGHWAYS (TRN561) FOR MAINTENANCE SERVICES FOR THE
 KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD.

 REQUEST TRANSFERS-OUT FUNDS FROM HIGHWAYS
 ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR
 VARIOUS ROUTINE MAINTENANCE SERVICES FOR THE KAUAI
 ADMINISTRATION OFFICE AND BASEYARD.

SEE TRN561 SEQ # 40-001

60-001 SUPPLEMENTAL REQUEST: 136,788 B
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT
 INCREASES.
 (/B; /136,788B)

 SENATE CONCURS.
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS
 A RESULT OF INCREASED SALARY COSTS.

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAMSTATS. (/B; /38,625B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE IMPLEMENTATION OF STREAMSTATS, A U.S. GEOLOGICAL SURVEY MAP-BASED WEB APPLICATION WHICH WILL REDUCE THE TIME NEEDED TO OBTAIN ACCURATE AND REPRODUCIBLE FLOOD- FREQUENCY ESTIMATES FOR ANY LOCATION ALONG A STREAM.		38,625 B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOLLOW-UP WORK AFTER THE FINAL AUDIT REGARDING THE ESTABLISHMENT OF AN ENVIRONMENTAL MANAGEMENT SYSTEM. (/B; /50,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR FOLLOW-UP WORK NECESSARY AFTER THE FINAL AUDIT OF ESTABLISHING THE ENVIRONMENTAL MANAGEMENT SYSTEM, INCLUDING INSPECTIONS, TRAINING AND CORRECTIVE ACTIONS ADDRESSING FINDINGS BY INSPECTIONS. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE ENVIRONMENTAL PROTECTION AGENCY.		50,000 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET THE 5% SURCHARGE TO CENTRAL SERVICES. (/B; /911,345B) ***** SENATE CONCURS. REQUEST INCREASES AUTHORIZATION TO MEET THE PROJECTED SURCHARGE REQUIREMENTS TO CENTRAL SERVICES FOR FY09.		911,345 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE TO THE ALIIAIMOKU HALE FACILITY. (/B; /630,000B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE TO ADDRESS LEAKING OF THE ROOF AND WALLS OF THE ALIIAIMOKU HALE FACILITY.		630,000 B
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /520,390N) ***** SENATE CONCURS. REQUEST INCREASES ALLOWANCE OF FEDERAL FUNDS TOWARDS THE STATEWIDE COMMUTER VANPOOL PROGRAM TO CONTINUE TO HELP ALLEVIATE TRAFFIC, PARKING, FUEL, AND POLLUTION PROBLEMS.		520,390 N
99-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/B; /254,964B) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER AN INCREASE IN RISK MANAGEMENT COSTS AS ADVISED BY THE RISK MANAGEMENT PROGRAM.		254,964 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(126,819)	B
				(105,177)	N

POSITION NUMBERS ARE AS FOLLOWS: #8562, #43246, #12478, #118382, #118383, #118414					
TOTAL BUDGET CHANGES					
				1,708,715	B
				415,213	N
BUDGET TOTALS					
		80.00	76,115,141		B
			3,655,940		N
				80.00	
				77,150,768	B
				0.00	
				4,312,153	N

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND
 GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY
 FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND
 ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO
 HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND
 PROVIDING FOR SUPPORTIVE SERVICES.

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

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

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	

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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 A SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS.
 (/B; 1.00/63,704B)

 SENATE CONCURS.
 REQUEST PROVIDES A SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS TO ASSIST THE DIRECTOR IN EFFECTIVELY AND EFFICIENTLY ACCOMPLISHING RELATED RESPONSIBILITIES.
 BREAKOUT AS FOLLOWS:
 (1) SECRETARY II (#99901D) (45,138)
 FRINGE BENEFITS (18,566)

SEE TRN995 SEQ # 60-002

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2008		FY 2009			
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS. (/B; /7,000B) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT RELATED TO SECRETARIAL DUTIES. BREAKOUT AS FOLLOWS: DESK & WORK STATION (1,500) CHAIR (300) FILE CABINET (900) BOOKSHELF (600) TYPEWRITER (1,200) COMPUTER (1,200) PRINTER (800) SOFTWARE & LICENSES (500) SEE TRN995 SEQ # 60-001				7,000	B	
TOTAL BUDGET CHANGES				1.00	70,704	B	
BUDGET TOTALS		103.00	14,490,186	B	104.00	13,870,890	B
		0.00	15,519,060	N	0.00	15,519,060	N
			140,969	R		140,969	R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,145.00	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	19.00	27,217,687	B
			N		1,140,792	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		19.00	28,358,479	
DEPARTMENT TOTAL BUDGET						
	2,145.00	595,680,627	B	2,165.00	627,416,647	B
	9.00	44,013,066	N	9.00	37,706,108	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT BUDGET	2,154.00	639,834,662		2,174.00	665,263,724	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU 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	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

40-001	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).				3.00	184,034	A
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REQUEST REFLECTS TRANSFER-OUT OF (3) VACANT POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) HUMAN RESOURCES OFFICE, TO UNIVERSITY OF HAWAII MANOA (UOH100) HUMAN RESOURCES OFFICE. THIS TRANSFER WILL ADDRESS CONCERNS EXPRESSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES REGARDING CAMPUS HUMAN RESOURCES STAFFING SUPPORT.

BREAKOUT AS FOLLOWS:

- (1) DIRECTOR OF HUMAN RESOURCES (#89053) (79,428)
- (2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (39,458;65,148)

SEE UOH900 SEQ # 40-001

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
41-001	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) THAT WERE FUNDED BY UNIVERSITY OF HAWAII MANOA (UOH100). THE TRANSFER OF POSITIONS IS NECESSARY TO ACCURATELY REFLECT THE POSITIONS AND SOURCE OF THE FUNDING. BREAKOUT AS FOLLOWS: (1) RESEARCH SUPPORT (#81394) (2) IT SPECIALIST (#81125,#80101) SEE UOH900 SEQ # 41-001		3.00 A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** REQUEST WILL TRANSFER THE UNIVERSITY BOND SYSTEM ADMINISTRATION SPECIAL FUND PROGRAM FROM UNIVERSITY OF HAWAII MANOA (UOH100), TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT(UOH900). 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		(2.00) (10,188,272) B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII HILO (UOH210/BB).		200,000 A
	***** REQUEST REFLECTS TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. TRANSFER TO THE MANOA CAMPUS WILL FACILITATE THE EXPENDITURE PROCESS. THIS ARRANGEMENT PROVIDES FOR THE LEAST AMOUNT OF TRANSITION RELATED TO THE CHANGE OF FUNDING FROM FEDERAL TO STATE SUPPORT WHILE PRESERVING THE OBJECTIVES OF THE PROJECT AND INTENT OF THE LEGISLATURE.		
	SEE UOH210 SEQ # 40-001		

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (25) POSITIONS AND FUNDS FOR MOTOR VEHICLES TO PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES. (/A; 25.00/868,432A) ***** SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. IN RESPONSE TO THE 2007 MANAGEMENT AUDIT, MANOA IS TAKING ADDITIONAL ACTION TO IMPROVE CAMPUS SAFETY AND SECURITY. BREAKOUT AS FOLLOWS: (16) CAMPUS SECURITY OFFICER I (#99007-99022) (518,800) (3) CAMPUS SECURITY OFFICER II (#99023-99025) (123,120) (2) CAMPUS SECURITY OFFICER III (#99026, #99027) (88,824) (1) CLERK TYPIST II (#99028) (25,668) (2) CLERK III (#99026, #99027) (51,336) (1) PHYSICAL PLANT MGT, PBA (#99531) (36,684) (4) LEASED VEHICLES (24,000) THREE MONTH DELAY IN HIRE (-353,608)</p> <p>TIER 1, CAMPUS PRIORITY 1</p> <p>SEE UOH100 SEQ # 60-002</p>	25.00	514,824 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL SECURITY PERSONNEL. (/A; /65,200A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: RADIOS, UNIFORMS, RAIN GEAR (50,000) BICYCLES (6,200) COMPUTERS (9,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH100 SEQ # 60-001		65,200 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN AND IMPROVE LIBRARY COLLECTIONS AND SERVICES (UOH104/AD). (/A; 8.00/2,261,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST/PROGRAMMER (#99532) (60,000) (1) METADATA SPECIALIST (#99533) (51,500) (1) LIBRARIAN III-WEB DESIGN COORDINATOR (#99534) (54,000) (1) IT MEDIA DIGITIZATION SPECIALIST (#99535) (48,500) (1) ILL/ACQUISITION SPECIALIST (#99536) (48,500) (1) PHYSICAL PLANT MANAGER (#99537) (41,000) (2) INSTRUCTION SUPPORT SPECIALIST (#99538, #99539) (97,000) SOFTWARE, SUPPLIES FOR WORKSTATIONS (11,000) LIBRARY BOOKS/JOURNAL INFLATION (900,000) ELECTRONIC RESOURCES/SERVICES (949,500) THREE MONTH DELAY IN HIRE (-100,125) TIER1, CP 2 SEE UOH100 SEQ # 61-002	8.00	2,160,875 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO MAINTAIN AND IMPROVE LIBRARY COLLECTIONS AND SERVICES (UOH104/AD). (/A; /239,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: AUDIO VISUAL DIGITIZING COMPUTER WORKSTATIONS, SOUND/STORAGE MEDIA (25,000) PUBLIC AND CLASSROOM COMPUTER STATIONS (114,000) GEOGRAPHIC INFORMATION SYSTEM COMPUTER WORKSTATIONS (100,000) TIER 1, CAMPUS PRIORITY 2 SEE UOH100 SEQ # 61-001		239,000 A
1000-001	SENATE ADJUSTMENT: ADD (4) POSITIONS FOR THE SCHOOL OF HAWAIIAN KNOWLEDGE CENTER FOR HAWAIIAN LANGUAGE. ***** POSITIONS ARE INTEGRAL TO THE SUCCESS OF THE HAWAIIAN LANGUAGE PROGRAM IN THE NEWLY ESTABLISHED SCHOOL OF HAWAIIAN KNOWLEDGE. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSOR (240,000) THREE MONTH DELAY IN HIRE (-60,000) TIER 1, CAMPUS PRIORITY 3	4.00	180,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1001-001	SENATE ADJUSTMENT: ADD (40) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII MANOA GRADUATE DIVISION (UOH100/AA). ***** THE UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND WILL BE USED FOR A MODEST INCREASE IN THE STIPENDS FOR THE LOWEST PAID GRADUATE STUDENTS AND FOR ADDITIONAL TEACHING ASSISTANTS FOR HEAVILY SUBSCRIBED UNDERGRADUATE SECTIONS. BREAKOUT AS FOLLOWS: (40) TEACHING ASSISTANTS (750,000) THREE MONTH DELAY IN HIRE (-187,500) TIER 1, CAMPUS PRIORITY 4	40.00	562,500 B
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO UPGRADE CLASSROOM TECHNOLOGY FOR UNIVERSITY OF HAWAII MANOA (UOH100/AA). ***** FUNDING WILL PROVIDE VARIOUS CLASSROOM EQUIPMENT SUCH AS COMPUTERS, PROJECTORS, AND INTERACTIVE SYSTEMS TO MAINTAIN, IMPROVE, AND EXPAND EDUCATIONAL TECHNOLOGY IN CLASSROOMS ACROSS CAMPUS. BREAKOUT AS FOLLOWS: REAL PROPERTY AND FACILITIES USE REVOLVING FUND (50,000) REAL PROPERTY AND FACILITIES USE-FGS (300,000) TIER 1, CAMPUS PRIORITY 5		350,000 W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1003-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII MANOA COUNSELING AND STUDENT DEVELOPMENT CENTER (UOH100/AA).		1.00 60,000 A 1.00 60,000 B
	***** FUNDING WILL PROVIDE GENERAL FUNDS AND TUITION AND FEES SPECIAL FUNDS FOR ADDITIONAL CLINICAL PSYCHOLOGISTS FOR THE SIGNIFICANTLY UNDERSTAFFED COUNSELING AND STUDENT DEVELOPMENT CENTER. BREAKOUT AS FOLLOWS: (1) SPECIALIST (80,000A) (1) SPECIALIST (80,000B) THREE MONTH DELAY IN HIRE (-20,000A) THREE MONTH DELAY IN HIRE (-20,000B) TIER 2, CAMPUS PRIORITY 6		
1004-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY AND SECURITY FOR UNIVERSITY OF HAWAII MANOA (UOH100/AA).		200,000 A 200,000 B 100,000 W
	***** FUNDING WILL PROVIDE REPAIRS AND ADDITIONAL LIGHTING FIXTURES IN THE BACHMAN, WEBSTER, ART/MILLER, ROTC, KOREAN STUDIES, STUDENT HEALTH, AND P/B/R/C PARKING LOTS TO INCREASE VISIBILITY AT NIGHT. BREAKOUT AS FOLLOWS: UNIVERSITY OF HAWAII REAL PROPERTY AND FACILITIES USE REVOLVING FUND (100,000W) PARKING OPERATIONS SPECIAL FUND (200,000B) GENERAL FUNDS (200,000A) TIER 2, CAMPUS PRIORITY 8		

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
1005-001	SENATE ADJUSTMENT: ADD FUNDS OTHER CURRENT EXPENSES FOR TITLE IX COMPLIANCE FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** FUNDING WILL PROVIDE TUITION AND FEES SPECIAL FUNDS FOR WOMEN'S SCHOLARSHIPS. TIER 2, CAMPUS PRIORITY 10		1,142,080	B
1006-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII MANOA CHILDREN'S CENTER (UOH100/AA). ***** FUNDING WILL INCREASE THE AMOUNT AND QUALITY OF SERVICES RELATED TO SUPPORTING STUDENT AND FACULTY WITH YOUNG CHILDREN. BREAKOUT AS FOLLOWS: (1) EARLY CHILDHOOD SPECIALIST (43,000) THREE MONTH DELAY IN HIRE (-10,750) TIER 3, CAMPUS PRIORITY 12		1.00	32,250 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1007-001	SENATE ADJUSTMENT: ADD (0.5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII MANOA CENTER FOR SMART BUILDING AND COMMUNITY DESIGN (UOH100). ***** FUNDING WILL ENABLE THE CENTER FOR SMART BUILDING AND COMMUNITY DESIGN TO BROADEN ITS INVOLVEMENT WITH RESEARCHERS IN THE SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY AND ACROSS THE UNIVERSITY TO ADDRESS CRITICAL FACILITIES AND OPERATIONAL ISSUES. BREAKOUT AS FOLLOWS: (0.5) ASSOCIATE SPECIALIST (35,000) MATERIALS AND SUPPLIES (12,500) OPERATING EXPENSES (12,500) THREE MONTH DELAY IN HIRE (-8,750) TIER 3, CAMPUS PRIORITY 13	0.50	51,250 A
1008-001	SENATE ADJUSTMENT: ADD (1) POSITIONS AND FUNDS FOR REPAIR AND MAINTENANCE FOR THE UNIVERSITY OF HAWAII (UOH100/AA). ***** FUNDING WILL PROVIDE (1) REGISTERED ARCHITECT/ENGINEER TO ASSIST THE UNIVERSITY OF HAWAII IN ADDRESSING THE NEED TO CARRY OUT DEFERRED MAINTENANCE THROUGHOUT THE CAMPUS. BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT/ENGINEER (80,000) THREE MONTH DELAY IN HIRE (-20,000) TIER 3, CAMPUS PRIORITY 17	1.00	60,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
1009-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII MANOA CAMPUS SECURITY STUDENT PATROL PROGRAM (UOH100/AA). ***** FUNDING WILL BE EXPENDED FROM THE TUITION AND FEES SPECIAL FUNDS TO EXPAND THE CAMPUS SECURITY PATROL PROGRAM BY HIRING UNIVERSITY OF HAWAII STUDENTS TO ASSIST WITH SECURITY ESCORTS AND PATROLLING. THIS SERVICE ASSISTS THE CAMPUS SECURITY DEPARTMENT BY ALLOWING FULL-TIME OFFICERS TO FOCUS ON PATROLLING, HANDLING CASES, AND RESPONDING TO INCIDENTS AND EMERGENCIES. TIER 3, CAMPUS PRIORITY 18		75,000	B
1010-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII MANOA LAW LIBRARY (UOH100/AA). ***** FUNDING WILL ADDRESS CONCERNS EXPRESSED IN 2003 BY THE AMERICAN BAR ASSOCIATION AND THE ASSOCIATION OF AMERICAN LAW SCHOOLS ABOUT UNDERSTAFFING OF THE LAW LIBRARY. BREAKOUT AS FOLLOWS: (1) LIBRARY TECH V (45,000) THREE MONTH DELAY IN HIRE (-11,250) TIER 3, CAMPUS PRIORITY 22		1.00	33,750 A
1011-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE JOHN A. BURNS SCHOOL OF MEDICINE FOR THE HYPERBARIC TREATMENT CENTER.		650,000	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
1200-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(852,249) A
TOTAL BUDGET CHANGES				47.50	3,778,934 A
				39.00	(8,148,692) B
					450,000 W
BUDGET TOTALS		3,543.84	237,907,514 A	3,618.34	255,161,574 A
		251.25	200,523,383 B	290.25	220,573,088 B
		78.06	5,485,593 N	78.06	5,485,593 N
		134.25	75,257,917 W	134.25	75,882,132 W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: EDU 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, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

40-001 SUPPLEMENTAL BUDGET PREP: (200,000) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).

 REQUEST REFLECTS TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. TRANSFER TO THE MANOA CAMPUS WILL FACILITATE THE EXPENDITURE PROCESS. THIS ARRANGEMENT PROVIDES FOR THE LEAST AMOUNT OF TRANSITION RELATED TO THE CHANGE OF FUNDING FROM FEDERAL TO STATE SUPPORT WHILE PRESERVING THE OBJECTIVES OF THE PROJECT AND INTENT OF THE LEGISLATURE.

SEE UOH100 SEQ # 43-001

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY AND SECURITY. (/A; 3.00/190,185A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING FOR ADDITIONAL SECURITY COVERAGE, TRAINING AND SUPPORT FOR FIELD SAFETY, AND WORKSHOPS ON SAFETY AND VIOLENCE TOPICS. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF SECURITY (#99636) (65,000) (1) ALLIED HEALTH AND SAFETY (#99637) (45,000) (1) CLERK IV (#99103) (27,000) OTHER CURRENT EXPENSES (53,185) THREE MONTH DELAY IN HIRE (-47,496) TIER 2, CAMPUS PRIORITY 4 SEE UOH210 SEQ # 60-002</p>	3.00	142,689 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SAFETY AND SECURITY. (/A; /43,000A) ***** SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR UH DIVING SAFETY PROGRAM AND A VEHICLE FOR EMERGENCY RESPONSE, CONDUCTING AUDITS REQUIRED BY THE EPA, AND CONDUCTING INSPECTIONS FOR THE UNIVERSITY OF HAWAII HILO ENVIRONMENTAL HEALTH AND SAFETY OFFICE. BREAKOUT AS FOLLOWS: DIVE GEAR, TEST EQUIPMENT (15,000) 4WD PICKUP TRUCK WITH LOCKABLE CAMPER SHELL (28,000) TIER 2, CAMPUS PRIORITY 4 SEE UOH210 SEQ # 60-001		43,000 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE. (/B; /3,000,000B) ***** SENATE CONCURS. REQUEST WILL INCREASE THE CEILING FOR THE REVENUE UNDERTAKING SPECIAL FUND, AUXILIARY ENTERPRISES SPECIAL FUND AND TUITION AND FEES SPECIAL FUND. AN INCREASE TO THE SPECIAL FUND CEILING IS NECESSARY TO ENABLE THE UNIVERSITY TO EXPEND FUNDS FOR INSTRUCTIONAL PURPOSES AS WELL AS STUDENT HOUSING AND AUXILIARY SERVICES. BREAKOUT AS FOLLOWS: TUITION AND FEES SPECIAL FUND (800,000) UNIVERSITY REVENUE UNDERTAKING SPECIAL FUND (2,000,000) AUXILIARY ENTERPRISE SPECIAL FUND (200,000)		3,000,000 B

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR RESTORATION OF POSITION FOR UNIVERSITY OF HAWAII HILO (UOH210/BB).	1.00	182,500 A
	***** (1) POSITION 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 OTHER PERSONAL SERVICES (182,500)		
	TIER 1, CAMPUS PRIORITY 1		

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1001-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SAFETY EDUCATION ON CAMPUS FOR UNIVERSITY OF HAWAII HILO (UOH210/BB).	1.00	37,500 A 150,000 B
	***** FUNDING WILL PROVIDE A SAFETY EDUCATION COORDINATOR AND TUITION AND FEES SPECIAL FUNDS FOR VIOLENCE PREVENTION EDUCATION, TRAINING, AND RESPONSE. TUITION AND FEES SPECIAL FUNDS WILL ALSO BE USED TO PROVIDE ADDITIONAL COUNSELING SERVICES TO STUDENTS AND WILL FUND A PART-TIME PSYCHIATRIST. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (SAFETY EDUCATION COORDINATOR) (50,000A) THREE MONTH DELAY IN HIRE (-12,500A) JR. SPECIALIST (COUNSELOR) (55,000B) STUDENT ASSISTANTS (20,000B) EDUCATION SUPPLIES (11,000B) OFFICE SUPPLIES (5,000B) TRANSPORTATION (5,000B) SUBSISTENCE (4,000B) SERVICE ON A FEE BASIS (50,000B) TIER 2, CAMPUS PRIORITY 2		

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008		FY 2009	
1002-001	SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PHYSICAL AND MENTAL HEALTH SERVICES FOR UNIVERSITY OF HAWAII HILO (UOH210/BB).			2.00	141,869 A
				2.00	141,869 B

FUNDING WILL PROVIDE GENERAL FUNDS AND TUITION AND FEES SPECIAL FUNDS FOR ADDITIONAL HEALTH CARE SERVICES, EDUCATION AND PREVENTION PROGRAMS FOR HEALTH AND WELLNESS, AND SERVICES TO ACCOMMODATE STUDENTS WITH DISABILITIES.					
BREAKOUT AS FOLLOWS:					
(1) REGISTERED PROFESSIONAL NURSE (34,000A;34,000B)					
(1) ALLIED HEALTH AND SAFETY (MD) (55,000A;55,000B)					
(1) JR SPECIALIST (HEALTH EDUCATION) (25,000A;25,000B)					
(1) CLERK IV (13,500A;13,500B)					
OTHER PERSONAL SERVICES (5,000A;5,000B)					
EDUCATIONAL SUPPLIES (2,500A;2,500B)					
MEDICAL SUPPLIES (2,500A;2,500B)					
TRANS-INTRA STATE (1,500A;1,500B)					
SUBS-INTRA STATE (1,000A;1,000B)					
SERVICE FEE (27,500A;27,500B)					
THREE MONTH DELAY IN HIRE (-25,631A;-25,631B)					
TIER 2, CAMPUS PRIORITY 3					
TOTAL BUDGET CHANGES				7.00	347,558 A
				2.00	3,291,869 B
BUDGET TOTALS		494.25	32,885,531 A	514.75	35,636,988 A
		39.00	15,731,115 B	65.00	22,882,168 B
		0.00	394,543 N	0.00	394,543 N
		1.50	3,382,849 W	1.50	3,382,849 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

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.							
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS THE DEMAND FOR BUSINESS SERVICES AND RESEARCH STATEWIDE.				250,000		A
	TOTAL BUDGET CHANGES				250,000		A
	BUDGET TOTALS	0.00	993,167	A	0.00	1,243,167	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: EDU 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 DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY GUARD SERVICES. (/A; /57,780A) ***** SENATE DOES NOT CONCUR. DUE TO ITS LOCATION WITHIN LEEWARD COMMUNITY (LCC) COLLEGE GROUNDS, WEST OAHU'S PEARL CITY CAMPUS 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. TIER 1, CAMPUS PRIORITY 1	12,500	A
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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** FUNDING IS FOR AN INFORMATION TECHNOLOGY SPECIALIST POSITION THAT IS CURRENTLY FUNDED WITH FEDERAL TITLE III FUNDS THAT WILL END ON SEPTEMBER 30, 2008. REQUESTED POSITION IS USED TO SUPPORT THE EXISTING AND GROWING DISTANCE EDUCATION PROGRAMS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (59,400) OFFICE SUPPLIES (10,000) THREE MONTH DELAY IN HIRE (-14,850) TIER 1, CAMPUS PRIORITY 2 SEE UOH700 SEQ # 1000-002	1.00	54,550 A
1000-002	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU. ***** FUNDING PROVIDES OFFICE EQUIPMENT FOR IT SPECIALIST POSITION. TIER 1, CAMPUS PRIORITY 2 SEE UOH700 SEQ # 1000-001	5,000	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU 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.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; 1.00/56,348A) ***** SENATE DOES NOT CONCUR. ORIGINAL REQUEST INCLUDES WIRELESS SYSTEM MONTHLY CHARGES (20,000). THIS ITEM IS INCORPORATED INTO THE COST OF EMERGENCY COMMUNICATION SYSTEM IN UOH800 SEQ # 60-002. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SECURITY. BREAKOUT AS FOLLOWS: (1) UH SECURITY OFFICER I (#99170) (32,748) MAINTENANCE FOR EMERGENCY PHONES (3,600) THREE MONTH DELAY IN HIRE (-8,187) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 60-002	1.00	28,161 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /345,000A) ***** SENATE DOES NOT CONCUR. FUNDING FOR SECURITY CARTS IS ADJUSTED FROM \$15,000. ALSO, \$20,000 IS ADDED FOR THE EMERGENCY COMMUNICATION SYSTEM. BREAKOUT AS FOLLOWS: EMERGENCY PHONES (125,000) <input type="checkbox"/> EMERGENCY COMMUNICATION SYSTEM (150,000) <input type="checkbox"/> SECURITY CARTS (7,500) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 60-001		282,500 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
61-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; 2.00/76,596A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER (#99171) (32,748) (1) SECURITY OFFICER II (#99172) (41,448) PHONE LINE CHARGES (2,400) THREE MONTH DELAY IN HIRE (-18,519) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 61-002	2.00	58,077 A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; /150,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDING FOR SECURITY EQUIPMENT. BREAKOUT AS FOLLOWS: PUBLIC ADDRESS SYSTEM (50,000) EMERGENCY PHONES (100,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 61-001		150,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /20,000A) ***** SENATE 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. TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 62-002		
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CAMPUS SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /316,000A) ***** SENATE DOES NOT CONCUR. FUNDING FOR PERIMETER FENCING, ENTRY GATE (200,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: (4) EMERGENCY TELEPHONES (100,000) PANIC BUTTON SILENT ALARM SYSTEM (10,000) (3) SECURITY CARTS (6,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 62-001		116,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
63-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF). (/A; 2.00/144,196A) ***** SENATE 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. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (#99173) (32,748) (1) SECURITY OFFICER II (#99174) (41,448) MAINTENANCE AND CONTRACT SERVICES (50,000) THREE MONTH DELAY IN HIRE (-18,549) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 63-002</p>	2.00	105,647 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF). (/A; /165,000A) ***** SENATE DOES NOT CONCUR. FUNDING FOR SECURITY CARTS IS ADJUSTED FROM \$15,000. BREAKOUT AS FOLLOWS: ALARM SYSTEM INSTALLATION (100,000) EMERGENCY PHONES (50,000) SECURITY CARTS (7,500) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 63-001		157,500 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
64-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; 2.00/154,196A) ***** SENATE 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. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) UH SECURITY OFFICER I (#99175) (32,748) (1) UH SECURITY OFFICER II (#99176) (41,448) CONTRACT SERVICES (50,000) THREE MONTH DELAY IN HIRE (-18,549) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 64-002	2.00	105,647 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /353,332A) ***** SENATE DOES NOT CONCUR. FUNDING FOR CAMPUS FENCING/GATES (100,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: WEB-BASED SURVEILLANCE SYSTEM (166,418) EMERGENCY COMMUNICATIONS SYSTEM (66,914) FIRE ALARM SYSTEM (20,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 64-001		253,332 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
65-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; 2.00/206,596A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SECURITY. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (#99177) (32,748) (1) SECURITY OFFICER II (#99178) (41,448) CONTRACT SECURITY (125,000) MAINTENANCE OF EMERGENCY PHONE SYSTEM (5,400) ANNUAL SUBSCRIPTION COSTS TO AUTO EMERGENCY CALL SYSTEM (2,000) THREE MONTH DELAY IN HIRE (-18,549) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 65-002	2.00	188,047 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
65-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; /295,000A) ***** SENATE DOES NOT CONCUR. FUNDING FOR AUTOMATED CAMPUS ROADWAY SECURITY GATES (100,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: UPGRADE OF THE CAMPUS SECURITY HAND-HELD RADIO SYSTEM (15,000) VIDEO SURVEILLANCE SYSTEM (160,000) CAMPUS SECURITY DETECT SYSTEM (20,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 65-001		195,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
66-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; 2.00/155,996A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL SECURITY COVERAGE AND STRENGTHEN SECURITY SERVICES AND INFRASTRUCTURE TO IMPROVE CAMPUS SAFETY. BREAKOUT AS FOLLOWS: (1) UNIVERSITY SECURITY OFFICER I (#99179) (32,748) (1) UNIVERSITY SECURITY OFFICER II (#99180) (41,448) CONTRACT SECURITY SERVICES (80,000) EMERGENCY PHONE SYSTEM MAINTENANCE (1,800) THREE MONTH DELAY IN HIRE (-18,549) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 66-002	2.00	137,477 A
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; /455,000A) ***** SENATE DOES NOT CONCUR. FUNDING FOR EXTERIOR LIGHTING (330,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: EMERGENCY PHONE SYSTEM INSTALLATION (75,000) EMERGENCY COMMUNICATION SYSTEM (50,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 66-001		125,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
67-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR THE COMMUNITY COLLEGES SYSTEM WIDE (UOH800/JF). (/A; 2.00/227,500A) ***** SENATE 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. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADDRESS SECURITY AND HEALTH AND SAFETY ISSUES FOR THE COMMUNITY COLLEGES ON A SYSTEM WIDE BASIS. BREAKOUT AS FOLLOWS: (1) COORDINATOR FOR HEALTH AND SAFETY (#99705) (68,466) (1) HEALTH AND SAFETY OFFICER (#99706) (53,994) INTER-ISLAND TRAVEL (3,600) INTER-ISLAND PER DIEM (1,440) TRAINING FUNDS (120,000) SAFETY EQUIPMENT (50,000) THREE MONTH DELAY IN HIRE (-30,615)</p> <p>TIER 1, CAMPUS PRIORITY 1</p> <p>SEE UOH800 SEQ # 67-002</p>	2.00	266,885 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
67-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY FOR THE COMMUNITY COLLEGES (UOH800/JF). (/A; /10,000A) ***** SENATE CONCURS. REQUESTED EQUIPMENT INCLUDES PERSONAL COMPUTER AND PERIPHERALS AND FURNITURE. TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 67-001		10,000 A
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NEW AND REPLACEMENT EQUIPMENT FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** EQUIPMENT WILL BE FUNDED BY GENERAL FUNDS AND THE UNIVERSITY OF HAWAII TUITION AND FEES SPECIAL FUND.		820,000 A 1,118,000 B
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL.		130,000 A

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: EDU 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 PEOPLE OF ALL AGES BY
 DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER
 AQUATIC LIFE.

1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AQUARIA (UOH881).					85,000	A
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 FUNDING WILL PROVIDE FOR THE REPLACEMENT OF THE COVER
 THAT CONCEALS AND PREVENTS UNAUTHORIZED ENTRY INTO THE
 WELL WATER SUMP AND FOR THE INSTALLATION OF AN OSHA
 APPROVED SERVICE SCAFFOLDING AND RAILING IN THE WORK
 AREA BEHIND THE EXHIBITS.
 BREAKOUT AS FOLLOWS:
 WELL WATER SUMP COVER (40,000)
 SERVICE SCAFFOLDS BEHIND TANKS (45,000)

TIER 1, CAMPUS PRIORITY 1

	TOTAL BUDGET CHANGES					85,000	A
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	BUDGET TOTALS	13.00	613,504	A	13.00	699,753	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

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU 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 ASSIST AND FACILITATE IN A DIRECTLY
 SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.

40-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO
 UNIVERSITY OF HAWAII MANOA (UOH100). (3.00) (184,034) A

REQUEST REFLECTS TRANSFER-OUT OF (3) VACANT POSITIONS
 FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900)
 HUMAN RESOURCES OFFICE, TO UNIVERSITY OF HAWAII MANOA
 (UOH100) HUMAN RESOURCES OFFICE. THIS TRANSFER WILL
 ADDRESS CONCERNS EXPRESSED BY THE WESTERN ASSOCIATION
 OF SCHOOLS AND COLLEGES REGARDING CAMPUS HUMAN
 RESOURCES STAFFING SUPPORT.

BREAKOUT AS FOLLOWS:

- (-1) DIRECTOR OF HUMAN RESOURCES (#89053) (-79,428)
- (-2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (-39,458;-65,148)

SEE UOH100 SEQ # 40-001

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100). ***** REQUEST REFLECTS TRANSFER OF POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) THAT WAS FUNDED BY UNIVERSITY OF HAWAII, MANOA (UOH100). THE TRANSFER OF POSITIONS IS NECESSARY TO ACCURATELY REFLECT THE POSITIONS AND SOURCE OF FUNDING. BREAKOUT AS FOLLOWS: (-1) RESEARCH SUPPORT (#81394) (-2) IT SPECIALIST (#81125,#80101) 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). ***** REQUEST WILL TRANSFER THE UNIVERSITY BOND SYSTEM ADMINISTRATION SPECIAL FUND PROGRAM FROM UNIVERSITY OF HAWAII MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNTING SPECIALIST (#81268) (77,619) (1) FISCAL ACCOUNTING SPECIALIST (#77354) (0) OTHER CURRENT EXPENSES (10,110,653) SEE UOH100 SEQ # 42-001	2.00	10,188,272	B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS. (/A; -10.00/A) ***** SENATE CONCURS. FOR THE 2007-2009 BIENNIUM, THE OFFICE OF RESEARCH SERVICES REQUESTED (10) REVOLVING FUND POSITIONS, BUT RECEIVED (10) GENERAL FUNDS POSITIONS. SEE UOH900 SEQ # 60-002	(10.00)	A
60-002	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS. (/W; 10.00/W) ***** SENATE CONCURS. FOR THE 2007-2009 BIENNIUM, THE OFFICE OF RESEARCH SERVICES REQUESTED 10 REVOLVING FUND POSITIONS BUT RECEIVED 10 GENERAL FUNDS POSITIONS. SEE UOH900 SEQ # 60-001	10.00	W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1000-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900/JJ). ***** POSITION AND FUNDS WILL COORDINATE AND EXPAND SYSTEM WIDE POLICIES AND INITIATIVES FOR ARTICULATION AND TRANSFER TO INCREASE THE RETENTION AND GRADUATION RATES OF STUDENTS. BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL SUPPORT (55,000) COUNSELING SERVICES, SUPPLIES FOR DEVELOPMENT OF CURRICULUM MGT SOFTWARE (42,000) ADMINISTRATIVE AND OPERATIONAL COSTS FOR SYSTEM ARTICULATION COORDINATION (10,000) PROGRAM AND TRAVEL COSTS FOR SYSTEM DISCIPLINE MEETINGS (24,000) THREE MONTH DELAY IN HIRE (-13,750) TIER 1, CAMPUS PRIORITY 2 SEE UOH900 SEQ # 1000-002	1.00	117,250 A
1000-002	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900/JJ). ***** FUNDING WILL PROVIDE ELECTRONIC EQUIPMENT (PC, PRINTER, FAX/COPIER, ETC) TO SUPPORT DAY-TO-DAY OPERATIONS OF SYSTEM ARTICULATION COORDINATORS. TIER 1, CAMPUS PRIORITY 2 SEE UOH900 SEQ # 1000-001		4,000 A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009	
1001-001	SENATE ADJUSTMENT: ADD (1) POSITION FOR ODS AND DATA WAREHOUSE FOR UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900/JJ).		1.00	A
	***** PROVIDED POSITION NEEDED TO MATCH FUNDING RECEIVED IN PREVIOUS FISCAL BIENNIUM. TIER 2, CAMPUS PRIORITY 8			
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS AND OTHER CURRENT EXPENSES FOR ARTICULATION AND TRANSFER FOR UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).		2.00	237,000 B
	***** 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: (1) INSTITUTIONAL SUPPORT (55,000) (1) 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) THREE MONTH DELAY IN HIRE (-25,000)			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2008	FY 2009
1003-001	SENATE ADJUSTMENT: ADD (0.5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CANDIDATE ADVISORY COUNCIL ESTABLISHED BY ACT 56, SLH 2007. ***** FUNDING IS FOR AN ADMINISTRATIVE POSITION TO SUPPORT THE CANDIDATE ADVISORY COUNCIL FOR THE BOARD OF REGENTS. BREAKOUT AS FOLLOWS: (0.5) ADMINISTRATIVE POSITION (30,000) ADVERTISING (29,000) OFFICE SUPPLIES AND POSTAGE (1,000) TRAVEL AND CAR RENTAL (11,000) TELE-CONFERENCE SERVICES (4,000) BACKGROUND CHECKS (27,000) LIABILITY INSURANCE PREMIUM (15,000) DOCKING LAPTOP, SCANNER, LASER PRINTER (5,000) THREE MONTH DELAY IN HIRE (-7,500) TIER 3, CAMPUS PRIORITY 11	0.50	114,500 A
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.		(4,546,087) A

Program ID: UOH915 DEBT SERVICE PAYMENTS - UH
 Structure #: 070307950000
 Subject Committee: EDU 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 TO REFLECT
 DECREASE IN DEBT SERVICE (UOH915/JG).
 (/A; /-1,097,251A)

 SENATE CONCURS.
 REQUEST REFLECTS DECREASE IN PAYMENTS FOR DEBT SERVICE.
 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

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH
 Structure #: 070307910000
 Subject Committee: EDU 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: 16,154,285 A
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
 INCREASE IN PENSION PAYMENTS (UOH941/JH).
 (/A; /16,154,285A)

 SENATE CONCURS.
 REQUEST REFLECTS INCREASE IN PENSION ACCUMULATION
 REQUIREMENT.
 SEE BUF941 SEQ # 60-001

61-001 SUPPLEMENTAL REQUEST: 2,247,365 A
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
 INCREASE IN SOCIAL SECURITY PAYMENTS (UOH941/JH).
 (/A; /2,247,365A)

 SENATE CONCURS.
 REQUEST REFLECTS INCREASE IN SOCIAL SECURITY PAYMENTS.
 SEE BUF941 SEQ # 61-001

TOTAL BUDGET CHANGES 18,401,650 A

BUDGET TOTALS 0.00 93,215,574 A 0.00 117,780,217 A

Program ID: UOH943 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070307930000
 Subject Committee: EDU 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 (2/25/08): (6,139,228) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY09
 HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT
 PROJECTIONS.
 (/A; /-6,139,228A)

 SENATE CONCURS.
 HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
 ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD
 MEETINGS.

TOTAL BUDGET CHANGES (6,139,228) A

BUDGET TOTALS 0.00 60,826,187 A 0.00 58,968,768 A

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	55.00	14,333,615	A
			B	45.00	6,686,449	B
			W	10.00	450,000	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		110.00	21,470,064	
DEPARTMENT TOTAL BUDGET	6,321.09	670,485,075	A	6,477.59	728,865,948	A
	383.25	284,254,059	B	452.25	326,938,056	B
	97.66	11,005,438	N	97.66	11,005,438	N
	140.75	97,791,851	W	150.75	98,416,066	W
TOTAL DEPARTMENT BUDGET	6,942.75	1,063,536,423		7,178.25	1,165,225,508	

E X P L A N A T I O N	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				277.29	51,937,090	A
				91.30	59,974,029	B
				36.39	14,392,658	N
					250,000	R
				1.00	15,936,065	T
				1.50	86,828,033	U
				13.80	2,211,392	W
				16.00	2,750,000	X
GRAND TOTAL CHANGES	0.00			437.28	234,279,267	
GRAND TOTAL BUDGET	35,617.73	5,185,780,822	A	36,022.52	5,325,468,704	A
	7,203.70	2,001,026,719	B	7,331.00	2,111,323,670	B
	2,335.21	1,697,590,881	N	2,371.60	1,714,358,823	N
	0.00	150,969	R	0.00	400,969	R
	0.00	674,179	S	0.00	674,179	S
	117.00	76,798,316	T	118.00	74,434,884	T
	171.35	1,025,263,142	U	172.85	1,158,718,569	U
	380.65	371,656,728	W	394.45	374,026,720	W
	83.00	11,768,226	X	99.00	14,443,196	X
GRAND TOTAL BUDGET	45,908.64	10,370,709,982		46,509.42	10,773,849,714	