

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	1,655,511 A	15.00	1,655,511 A
	BASE APPROPRIATIONS	15.00	1,655,511	15.00	1,655,511

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	101,984 A	0.00	101,984 A
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1,000.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING.	0.00	(153,054) A	0.00	(153,054) A
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BREAKOUT AS FOLLOWS:
 MARKETING AND BUSINESS ATTRACTION (-31,500/-31,500)
 PRODUCT INDUSTRY SUPPORT (-86,554/-86,554)
 SERVICE INDUSTRY SUPPORT (-35,000/-35,000)
 FUNDS FOR MARKETING AND INDUSTRY SUPPORT ARE
 PROVIDED IN TOURISM (BED113/TO).

	TOTAL BUDGET CHANGES	0.00	(51,070) A	0.00	(51,070) A
	BUDGET TOTALS	15.00	1,604,441 A	15.00	1,604,441 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	1,315,413 A	12.00	1,315,413 A
			196,869 B		196,869 B
		3.00	5,116,265	3.00	5,116,265
	BASE APPROPRIATIONS	15.00	6,628,547	15.00	6,628,547

0.10

PROGRAM OBJECTIVE:
 TO SUPPORT NEW AND EXISTING BUSINESSES THROUGH
 DIRECT LOANS, LICENSING AND PERMIT INFORMATION
 AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND
 COORDINATION OF PROGRAMS AND PROJECTS AIMED AT
 SPECIFIC BUSINESS SECTORS OR
 ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL
 AREAS AND AREAS AFFECTED BY NATURAL DISASTER;
 AND TO PROMOTE THE STATEWIDE ECONOMIC
 DEVELOPMENT OF THE FILM AND VIDEO INDUSTRY IN
 HAWAII.

2.00	EXEC BUDGET PREP:	0.00	105,562 A	0.00	105,562 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,899 B	0.00	2,899 B
		0.00	17,843	0.00	17,843

10.01	EXEC BUDGET PREP:	0.00	(6,331) B	0.00	(7,007) B
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE FOR BUSINESS SERVICES, FILM INDUSTRY BRANCH (BED102/FI).				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE FOR BUSINESS SERVICES, FILM INDUSTRY BRANCH (BED102/F1).	0.00		6,331 B		0.00	7,007 B

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.						
		0.00		(5,617)		0.00	(5,617)

	TOTAL BUDGET CHANGES	0.00		105,562 A		0.00	105,562 A
		0.00		2,899 B		0.00	2,899 B
		0.00		12,226		0.00	12,226
	BUDGET TOTALS	12.00		1,420,975 A		12.00	1,420,975 A
		0.00		199,768 B		0.00	199,768 B
		3.00		5,128,491		3.00	5,128,491

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		21.00	1,950,827 B	21.00	1,950,827 B
	BASE APPROPRIATIONS	21.00	1,950,827	21.00	1,950,827
0.10					

	PROGRAM OBJECTIVE:				
	TO ENCOURAGE MANUFACTURING AND VALUE-ADDED				
	ACTIVITIES IN HAWAII, INCREASE THE EXPORT				
	COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND				
	SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING				
	AND EXPORTING ACTIVITIES, AND ATTRACT NEW				
	INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A				
	STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT				
	REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH				
	INTERNATIONAL TRADE.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	52,704 B	0.00	52,704 B

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(10,496) B	0.00	(10,496) B

	TOTAL BUDGET CHANGES	0.00	42,208 B	0.00	42,208 B
	BUDGET TOTALS	21.00	1,993,035 B	21.00	1,993,035 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED120 ENERGY AND NATURAL RESOURCES
 Structure #: 010104000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	1,092,346 A	12.00	1,092,346 A
			200,000 B		200,000 B
			3,200,000 N		3,200,000 N
			100,000		100,000
	BASE APPROPRIATIONS	12.00	4,592,346	12.00	4,592,346

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	91,596 A	0.00	91,596 A
		0.00	114,706 N	0.00	114,706 N

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ENERGY AND NATURAL RESOURCES (BED120/AD) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY II.	0.00	(13,145) A	0.00	(13,145) A
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SEE BED142 SEQ. 40.00

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED120 ENERGY AND NATURAL RESOURCES
 Structure #: 010104000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: REDUCE POSITION FOR (1) TEMPORARY ECONOMIC DEVELOPMENT SPECIALIST V FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/A; 0.00/A) ***** HOUSE CONCURS. POSITION HAS BEEN ABOLISHED.	0.00	A	0.00	A
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR CLEAN HAWAII SPECIAL FUND FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/-91,968B; 0.00/-200,000B) ***** HOUSE CONCURS. REDUCTION REFLECTS FINANCIAL RESOURCES AVAILABLE.	0.00	(91,968) B	0.00	(200,000) B
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR PETROLEUM PRODUCTS CONTROL FUND FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/-90,000W; 0.00/-90,000W) ***** HOUSE CONCURS. REDUCTION REFLECTS FINANCIAL RESOURCES AVAILABLE.	0.00	(90,000)	0.00	(90,000)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED120 ENERGY AND NATURAL RESOURCES
 Structure #: 010104000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PETROLEUM PRODUCTS CONTROL SPECIAL FUND.	0.00	(10,000)	0.00	(10,000)
	***** REDUCE CEILING TO REFLECT REPEAL OF SPECIAL FUND.				
	TOTAL BUDGET CHANGES	0.00	78,451 A	0.00	78,451 A
		0.00	(91,968) B	0.00	(200,000) B
		0.00	114,706 N	0.00	114,706 N
		0.00	(100,000)	0.00	(100,000)
	BUDGET TOTALS	12.00	1,170,797 A	12.00	1,170,797 A
		0.00	108,032 B	0.00	B
		0.00	3,314,706 N	0.00	3,314,706 N
		0.00		0.00	

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	1,831,546 A	30.00	1,831,546 A
	BASE APPROPRIATIONS	30.00	1,831,546	30.00	1,831,546

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	190,007 A	0.00	190,007 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR VARIOUS GRANTS.	0.00	(100,000) A	0.00	(100,000) A
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BREAKOUT AS FOLLOWS:
 CHAMBER OF COMMERCE OF HAWAII-BUSINESS
 TRANSITIONING
 (-50,000/-50,000)
 CHAMBER OF COMMERCE OF HAWAII-STATE LIAISON FOR
 MILITARY INDUSTRY (-50,000/-50,000)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. ***** SEE BED120 SEQ. 40.00 SEE BED143 SEQ. 40.00 SEE BED146 SEQ. 40.00 SEE BED222 SEQ. 40.00	0.00 49,738 A	0.00 49,738 A
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#101265) (1) PRIVATE SECRETARY II (#10006) POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A
61.00	EXEC REQUEST: REDUCE FUNDS FOR (1) TEMPORARY SPECIAL ASSISTANT (#103227). (0.00/-36,246A; 0.00/-36,246A) ***** HOUSE CONCURS. POSITION HAS BEEN ABOLISHED.	0.00 (36,246) A	0.00 (36,246) A
	TOTAL BUDGET CHANGES	2.00 103,499 A	2.00 103,499 A
	BUDGET TOTALS	32.00 1,935,045 A	32.00 1,935,045 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.00	55,976,731 B	5.00	55,976,731 B
	BASE APPROPRIATIONS	5.00	55,976,731	5.00	55,976,731

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	107,644 B	0.00	107,644 B
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4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING AS APPROPRIATED IN ACT 253, SLH 2002 FOR CONVENTION CENTER ENTERPRISE SPECIAL FUND FOR TOURISM CONVENTION CENTER (BED113/XC).	0.00	46,000,000 B	0.00	46,000,000 B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE FOR TOURISM (BED113/TO) .	0.00	B	0.00	(13,938) B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		AMOUNT	TYPE	AMOUNT	TYPE
	BASE APPROPRIATIONS	5.00	55,976,731 B	5.00	55,976,731 B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE FOR TOURISM (BED113/TO). *****	0.00	B	0.00	13,938 B
11.01	EXEC BUDGET PREP: REDUCE POSITIONS FOR (1.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM TOURISM (BED113/TO) TO TOURISM CONVENTION CENTER (BED113/XC). *****	0.00	B	0.00	B
11.02	EXEC BUDGET PREP: ADD POSITIONS FOR (1.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN TO TOURISM CONVENTION CENTER (BED113/XC) FROM TOURISM (BED113/TO). *****	0.00	B	0.00	B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR TOURISM CONVENTION CENTER (BED113/XC). *****	0.00	(152,091) B	0.00	(152,091) B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.00	55,976,731 B	5.00	55,976,731 B
	BASE APPROPRIATIONS	5.00	55,976,731	5.00	55,976,731
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR TOURISM CONVENTION CENTER (BED113/XC).	0.00	152,091 B	0.00	152,091 B

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS TOURISM MARKETING, SPORTS MARKETING, AND PRODUCT DEVELOPMENT ACTIVITIES FOR TOURISM (BED113/TO). (0.00/4,915,625B; 0.00/4,915,625B)	0.00	4,915,625 B	0.00	4,915,625 B

	HOUSE CONCURS. BREAKOUT AS FOLLOWS: BUSINESS TOURISM MARKETING (2,000,000/2,000,000) AUTOMATIC ESCALATION CLAUSES FOR SPORTS MARKETING CONTRACTS (915,625/915,625) FESTIVALS, EVENTS AND ACTIVITIES (2,000,000/2,000,000).				
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING OF TOURISM CONVENTION CENTER (BED113/XC). (0.00/2,000,000B; 0.00/2,000,000B)	0.00	2,000,000 B	0.00	2,000,000 B

	HOUSE CONCURS. FUNDS FOR INCREASE IN MARKETING EFFORTS FOR THE CONVENTION CENTER.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		5.00	55,976,731 B	5.00	55,976,731 B
	BASE APPROPRIATIONS	5.00	55,976,731	5.00	55,976,731
62.00	EXEC REQUEST: REDUCE POSITIONS FOR (1) TOURISM SPECIALIST IV AND (1) TOURISM SPECIALIST V FOR TOURISM (BED113/TO). (-2.00/B; -2.00/B) ***** HOUSE CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) HAWAII TOURISM AUTHORITY TOURISM SPECIALIST IV (#28286) (1) HAWAII TOURISM AUTHORITY TOURISM SPECIALIST V (#49284)	(2.00)	B	(2.00)	B
	TOTAL BUDGET CHANGES	(2.00)	53,023,269 B	(2.00)	53,023,269 B
	BUDGET TOTALS	3.00	109,000,000 B	3.00	109,000,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		10.00	880,954 B 5,000,000	10.00	880,954 B 5,000,000
	BASE APPROPRIATIONS	10.00	5,880,954	10.00	5,880,954
0.10					

PROGRAM OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS AND QUALIFIED AQUACULTURISTS.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	70,000 B	0.00	70,000 B

60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR AGRICULTURAL LOAN RESERVE FUND TO COVER FRINGE BENEFIT RATE INCREASE. (0.00/66,011B; 0.00/74,219B)	0.00	66,011 B	0.00	74,219 B

HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.					
	TOTAL BUDGET CHANGES	0.00	136,011 B	0.00	144,219 B
	BUDGET TOTALS	10.00	1,016,965 B	10.00	1,025,173 B
		0.00	5,000,000	0.00	5,000,000

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	3,927,684 A	94.00	3,927,684 A
			300,966 N		300,966 N
			363,600 T		363,600 T
		1.00	171,165 U	1.00	171,165 U
			58,360		58,360
	BASE APPROPRIATIONS	95.00	4,821,775	95.00	4,821,775

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	672,287 A	0.00	672,287 A
		0.00	23,615 N	0.00	23,615 N

10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) NOXIOUS WEED SPECIALIST III TO REFLECT TRANSFER-OUT FROM PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/ED) TO CHEMICAL/MECHANICAL SECTION (AGR122/EA).	(1.00)	(36,036) A	(1.00)	(36,036) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) NOXIOUS WEED SPECIALIST III TO REFLECT TRANSFER-IN FROM PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/ED) TO CHEMICAL/MECHANICAL SECTION (AGR122/EA).	1.00	36,036 A	1.00	36,036 A

11.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PEST CONTROL TECHNICIAN III TO REFLECT TRANSFER-OUT FROM PLANT PEST CONTROL BRANCH- BIOCONTROL SECTION (AGR122/EC) TO PLANT QUARANTINE BRANCH (AGR122/EB).	(1.00)	(24,684) A	(1.00)	(24,684) A

11.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PEST CONTROL TECHNICIAN III TO REFLECT TRANSFER-IN FROM PLANT PEST CONTROL BRANCH-BIOCONTROL SECTION (AGR122/EC) TO PLANT QUARANTINE BRANCH (AGR122/EB).	1.00	24,684 A	1.00	24,684 A

12.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PEST CONTROL AIDE II TO REFLECT TRANSFER-OUT FROM PLANT INDUSTRY DIVISION-BIOCONTROL SECTION (AGR122/EC) TO CHEMICAL/MECHANICAL SECTION (AGR122/ED).	(1.00)	(21,948) A	(1.00)	(21,948) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
12.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PEST CONTROL AIDE II TO REFLECT TRANSFER-IN FROM PLANT INDUSTRY DIVISION-BIOCONTROL SECTION (AGR122/EC) TO CHEMICAL/MECHANICAL SECTION (AGR122/ED). *****	1.00 21,948 A	1.00 21,948 A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANT PEST DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB). (0.00/-75,706A; 0.00/-75,706A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-75,706/-75,706)	0.00 (75,706) A	0.00 (75,706) A
131.01	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANT PEST DISEASE CONTROL/PLANT PEST CONTROL BRANCH/BIOCONTROL (AGR122/EC). (0.00/-28,755A; 0.00/-28,755A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-28,755/-28,755)	0.00 (28,755) A	0.00 (28,755) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	567,826 A	0.00	567,826 A
		0.00	23,615 N	0.00	23,615 N
	BUDGET TOTALS	94.00	4,495,510 A	94.00	4,495,510 A
		0.00	324,581 N	0.00	324,581 N
			363,600 T		363,600 T
		1.00	171,165 U	1.00	171,165 U
		0.00	58,360	0.00	58,360

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		45.00	2,792,621 B	45.00	2,792,621 B
	BASE APPROPRIATIONS	45.00	2,792,621	45.00	2,792,621

0.10

PROGRAM OBJECTIVE:
TO PREVENT THE INTRODUCTION OF RABIES THROUGH
QUARANTINE AND TO PREVENT THE INTRODUCTION OF
ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN
PESTS AND DISEASES IN IMPORTED DOGS AND CATS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	166,951 B	0.00	166,951 B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/17,000B; 0.00/23,000B)	0.00	17,000 B	0.00	23,000 B
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HOUSE CONCURS.
FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY
04 AND 34.6% FOR FY 05.
BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (17,000/23,000)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		45.00	2,792,621 B	45.00	2,792,621 B
	BASE APPROPRIATIONS	45.00	2,792,621	45.00	2,792,621
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/30,950B; 0.00/30,950B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MEDICAL AND HOSPITAL SUPPLIES (2,000/2,000) MOTOR VEHICLE SUPPLIES AND PARTS (500/500) OTHER SUPPLIES (450/450) PROVISIONS (2,000/2,000) ELECTRICITY (4,000/4,000) WATER (4,000/4,000) SEWER (3,000/3,000) OTHER REPAIRS & MAINTENANCE (15,000/15,000)	0.00	30,950 B	0.00	30,950 B
62.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/24,200B; 0.00/20,800B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: VAN, 1 TON CARGO (24,200/0) SEDAN, INTERMEDIATE (0/20,800)	0.00	24,200 B	0.00	20,800 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(6,458) B	0.00	(6,458) B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		45.00	2,792,621 B	45.00	2,792,621 B
	BASE APPROPRIATIONS	45.00	2,792,621	45.00	2,792,621
	TOTAL BUDGET CHANGES	0.00	232,643 B	0.00	235,243 B
	BUDGET TOTALS	45.00	3,025,264 B	45.00	3,027,864 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		23.50	1,076,770 A 282,481 U	23.50	1,076,770 A 282,481 U
	BASE APPROPRIATIONS	23.50	1,359,251	23.50	1,359,251

0.10

PROGRAM OBJECTIVE:
TO ASSIST THE STATE'S LIVESTOCK AND POULTRY
INDUSTRIES IN THE PRODUCTION OF DISEASE FREE
LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND
PROTECT THE PUBLIC HEALTH THROUGH THE
PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK
AND POULTRY DISEASES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	84,979 A	0.00	84,979 A
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	TOTAL BUDGET CHANGES	0.00	84,979 A	0.00	84,979 A
	BUDGET TOTALS	23.50	1,161,749 A 0.00 282,481 U	23.50	1,161,749 A 0.00 282,481 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		19.00	648,589 A	19.00	648,589 A
			750,000 B		750,000 B
		3.00	413,617 N	3.00	413,617 N
	BASE APPROPRIATIONS	22.00	1,812,206	22.00	1,812,206

0.10

PROGRAM OBJECTIVE:
 TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING,
 IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW
 FOREST MATERIALS, AND CONTINUING INVENTORY OF THE
 FOREST RESOURCES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	97,280 A	0.00	97,280 A
		0.00	11,576 N	0.00	11,576 N

3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR HAWAII FORESTRY AND COMMUNITIES INITIATIVE FOR FORESTRY-PRODUCTS DEVELOPMENT.	0.00	(50,000) B	0.00	(50,000) B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(12,000) A	0.00	(12,000) A
		0.00	(8,000) B	0.00	(8,000) B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP:	0.00	12,000	A	0.00	12,000
	ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT	0.00	8,000	B	0.00	8,000
	TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE					
	VEHICLES.					

204.00	GOVERNOR'S MESSAGE (2/4/03):	0.00	(16,215)	A	0.00	(16,215)
	REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER					
	CURRENT EXPENSES FOR FORESTRY-PRODUCTS					
	DEVELOPMENT.					
	(0.00/-16,215A; 0.00/-16,215A)					

	HOUSE CONCURS.					
	TO REFLECT 5% ADMINISTRATIVE REDUCTION.					
	REDUCTION INCLUDES DELAY IN HIRE AND GENERAL					
	REDUCTION IN OTHER CURRENT EXPENSES.					
	BREAKOUT AS FOLLOWS:					
	PERSONAL SERVICES (-9,728/-9,728)					
	OTHER CURRENT EXPENSES (-6,487/-6,487)					
	TOTAL BUDGET CHANGES	0.00	81,065	A	0.00	81,065
		0.00	(50,000)	B	0.00	(50,000)
		0.00	11,576	N	0.00	11,576
	BUDGET TOTALS	19.00	729,654	A	19.00	729,654
		0.00	700,000	B	0.00	700,000
		3.00	425,193	N	3.00	425,193

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		29.00	1,253,533 A	29.00	1,253,533 A
		2.00	222,400 B	2.00	222,400 B
		0.00	52,424 N	0.00	52,424 N
			300,000 T		300,000 T
			551,846		551,846
	BASE APPROPRIATIONS	31.00	2,380,203	31.00	2,380,203

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	200,737 A	0.00	200,737 A
		0.00	40,092 B	0.00	40,092 B

60.00 EXEC REQUEST:
REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER
CURRENT EXPENSES TO REFLECT CONSOLIDATION OF
MARKETING ORDER AND COFFEE INSPECTION REVOLVING
FUNDS FOR QUALITY AND PRICE ASSURANCE
DIVISION-COMMODITIES BRANCH (AGR151/BB).
(/-97,931W; /-93,951W)

0.00		(97,931)	0.00	(93,951)
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HOUSE CONCURS.
REQUEST WILL CONSOLIDATE THE MARKETING ORDER
AND COFFEE INSPECTION REVOLVING FUNDS INTO ONE
REVOLVING FUND. THIS REQUEST IS TIED TO H.B. 1105.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB). (0.00/-45,612A; 0.00/-45,612A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-45,612/-45,612)	0.00	(45,612) A	0.00	(45,612) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(6,783)	0.00	(6,783)
	TOTAL BUDGET CHANGES	0.00	155,125 A	0.00	155,125 A
		0.00	40,092 B	0.00	40,092 B
		0.00	(104,714)	0.00	(100,734)
	BUDGET TOTALS	29.00	1,408,658 A	29.00	1,408,658 A
		2.00	262,492 B	2.00	262,492 B
		0.00	52,424 N	0.00	52,424 N
			300,000 T		300,000 T
		0.00	447,132	0.00	451,112

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		19.00	1,235,160 A 75,000 N	19.00	1,235,160 A 75,000 N
	BASE APPROPRIATIONS	19.00	1,310,160	19.00	1,310,160
0.10					

	PROGRAM OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	149,578 A	0.00	149,578 A

131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR AGRICULTURAL DEVELOPMENT AND MARKETING/HAWAII AGRICULTURAL STATISTICAL SERVICES BRANCH (AGR171/BC). (0.00/-15,912A; 0.00/-15,912A)	0.00	(15,912) A	0.00	(15,912) A

	HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONNEL SAVINGS (-15,912/-15,912)				
	TOTAL BUDGET CHANGES	0.00	133,666 A	0.00	133,666 A
	BUDGET TOTALS	19.00	1,368,826 A 0.00 75,000 N	19.00	1,368,826 A 0.00 75,000 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	261,684 A	2.00	261,684 A
		2.50	341,941 B	2.50	341,941 B
		13.50	1,170,386	13.50	1,170,386
	BASE APPROPRIATIONS	18.00	1,774,011	18.00	1,774,011

0.10

PROGRAM OBJECTIVE:
 TO ASSIST IN DEVELOPING AND MANAGING THE STATES
 AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND
 RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND,
 INFRASTRUCTURE, AND PRODUCE-PROCESSING,
 LIVESTOCK SLAUGHTER AND AGRICULTURAL RESEARCH
 AND PROCESSING FACILITIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	33,206 B	0.00	33,206 B
		0.00	37,083	0.00	37,083

60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT REDUCTION OF PERSONNEL FOR IRRIGATION SYSTEMS REVOLVING FUND FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (-3.00/-126,898W; -3.00/-126,898W)	(3.00)	(126,898)	(3.00)	(126,898)
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HOUSE CONCURS.
 REDUCTION IS DUE TO REORGANIZATION OF PROGRAM.
 REDUCTION IS FOR THE FOLLOWING POSITIONS:
 CLERK TYPIST II (#38569)
 CLERK TYPIST II (#38570)
 ACCOUNT CLERK II (#9874)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.01	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (.5) ACCOUNT CLERK III TO REFLECT CHANGE IN MEANS OF FINANCE FROM REVOLVING TO SPECIAL FUNDS AND REFLECT TRANSFER-OUT FROM IRRIGATION REVOLVING FUND TO AGRICULTURAL PARK SPECIAL FUNDS. (-0.50/-15,760W; -0.50/-15,760W)	(.50)	(15,760)	(.50)	(15,760)
	***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE IS FROM THE IRRIGATION REVOLVING FUND TO THE AGRICULTURAL PARK SPECIAL FUND.				
61.02	EXEC REQUEST: ADD POSITION AND FUNDS FOR (.5) ACCOUNT CLERK III TO REFLECT CHANGE IN MEANS OF FINANCE FROM REVOLVING TO SPECIAL FUNDS AND REFLECT TRANSFER-IN FROM IRRIGATION REVOLVING FUND TO AGRICULTURAL PARK SPECIAL FUND (AGR141). (0.50/15,760B; 0.50/15,950B)	0.50	15,760 B	0.50	15,950 B
	***** HOUSE CONCURS. POSITION WILL SERVICE THE IRRIGATION AND AGRICULTURAL PARK PROGRAMS.				
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR AGRICULTURAL RESOURCE MANAGEMENT. (0.00/-7,668A; 0.00/-7,668A)	0.00	(7,668) A	0.00	(7,668) A
	***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-7,668/-7,668)				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(7,668) A	0.00	(7,668) A
		0.50	48,966 B	0.50	49,156 B
		(3.50)	(105,575)	(3.50)	(105,575)
	BUDGET TOTALS	2.00	254,016 A	2.00	254,016 A
		3.00	390,907 B	3.00	391,097 B
		10.00	1,064,811	10.00	1,064,811

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	779,335 A 3,296,826	1.00	779,335 A 3,296,826
	BASE APPROPRIATIONS	1.00	4,076,161	1.00	4,076,161

0.10

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

2.00 EXEC BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

0.00	50,000	0.00	50,000
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131.00 GOVERNOR'S MESSAGE (1/31/03):
 REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER
 CURRENT EXPENSES FOR AGRIBUSINESS DEVELOPMENT
 AND RESEARCH - AGRICULTURAL RESEARCH (AGR161/KB).
 (0.00/-93,696A; 0.00/-93,696A)

0.00	(93,696) A	0.00	(93,696) A
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HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.
 BREAKOUT AS FOLLOWS:
 VACANCY SAVINGS (-33,696/-33,696)
 RESEARCH FUNDING (-60,000/-60,000)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(93,696) A	0.00	(93,696) A
		0.00	50,000	0.00	50,000
	BUDGET TOTALS	1.00	685,639 A	1.00	685,639 A
		0.00	3,346,826	0.00	3,346,826

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		27.00	1,304,691 A	27.00	1,304,691 A
	BASE APPROPRIATIONS	27.00	1,304,691	27.00	1,304,691

0.10

PROGRAM OBJECTIVE:
 TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
 THE OVERALL PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER
 ADMINISTRATIVE SERVICES; AND TO CONSERVE AND
 PROTECT IMPORTANT AGRICULTURAL LANDS IN
 AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF
 DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	226,119 A	0.00	226,119 A
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60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (2.00/A; 2.00/A)	2.00	A	2.00	A
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HOUSE CONCURS.
 POSITIONS ARE TO PROVIDE STAFF SUPPORT AND
 BACKUP FOR THE DIRECTOR.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION FOR AGRICULTURE. (0.00/-15,822A; 0.00/-15,822A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-15,822/-15,822)	0.00	(15,822) A	0.00	(15,822) A
	TOTAL BUDGET CHANGES	2.00	210,297 A	2.00	210,297 A
	BUDGET TOTALS	29.00	1,514,988 A	29.00	1,514,988 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		9.00	689,233 A 250,000 B 308,210 N	9.00	689,233 A 250,000 B 308,210 N
	BASE APPROPRIATIONS	9.00	1,247,443	9.00	1,247,443

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	85,650 A	0.00	85,650 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR BOTTOMFISH STOCK PROJECT FOR COMMERCIAL FISHERIES AND RESOURCE ENFORCEMENT-FISHERIES BRANCH (LNR153/CB).	0.00	(50,000) B	0.00	(50,000) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN COMMERCIAL FISHERIES SPECIAL FUND FOR FISHERIES BRANCH (LNR153/CB). (0.00/100,000B; 0.00/100,000B) ***** HOUSE CONCURS. REQUEST IS NECESSARY TO EXPAND SHORELINE SURVEYS OF FISHERMEN TO COLLECT DATA ON INTERACTIONS BETWEEN FISHERMEN AND SEA TURTLES ON THE ISLAND OF KAUAI AND ADDITIONAL PORTIONS OF THE ISLAND OF HAWAII.	0.00	100,000 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(2,441) A
	TOTAL BUDGET CHANGES	0.00	83,209 A
		0.00	50,000 B
	BUDGET TOTALS	9.00	772,442 A
		0.00	300,000 B
			308,210 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		8.00	435,145 A	8.00	435,145 A
			30,000 B		30,000 B
			74,962 N		74,962 N
	BASE APPROPRIATIONS	8.00	540,107	8.00	540,107
0.10					

	PROGRAM OBJECTIVE:				
	TO DEVELOP A SUSTAINABLE AND PROFITABLE				
	COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING				
	A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT				
	PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT				
	ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING				
	AND NEW BUSINESS DEVELOPMENT.				
2.00	EXEC BUDGET PREP:	0.00	56,721 A	0.00	56,721 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	3,785 N	0.00	3,785 N

	TOTAL BUDGET CHANGES	0.00	56,721 A	0.00	56,721 A
		0.00	3,785 N	0.00	3,785 N
	BUDGET TOTALS	8.00	491,866 A	8.00	491,866 A
		0.00	30,000 B	0.00	30,000 B
		0.00	78,747 N	0.00	78,747 N

BY STRUCTURE LEVEL

All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.50	1,276,116 A	1.50	1,276,116 A
		1.50	1,860,865 B	1.50	1,860,865 B
			2,000,000 N		2,000,000 N
			1,500,000		1,500,000
	BASE APPROPRIATIONS	3.00	6,636,981	3.00	6,636,981

0.10

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

2.00	EXEC BUDGET PREP:	0.00	47,672 A	0.00	47,672 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	35,168 B	0.00	35,168 B
		0.00	6,787 N	0.00	6,787 N

10.01	EXEC BUDGET PREP:	0.00	(22,993) B	0.00	(22,993) B
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	22,993 B	0.00	22,993 B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(18,006) N	0.00	(18,006) N
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	18,006 N	0.00	18,006 N
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(12,618) B	0.00	(12,618) B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	12,618 B	0.00	12,618 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY II. ***** SEE BED142 SEQ. 40.00	0.00 (6,000) A	0.00 (6,000) A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR HIGH TECHNOLOGY SPECIAL FUND FOR FRINGE BENEFIT RATE INCREASE. (0.00/52,411B; 0.00/58,836B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 52,411 B	0.00 58,836 B
61.00	EXEC REQUEST: REDUCE POSITION FOR (.2) TEMPORARY CONTRACT ADMINISTRATOR TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS. (0.00/N; 0.00/N) ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE TO CORRECTLY REFLECT EXPENSES REPORTED FOR THE FEDERALLY FUNDED HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. 20% OF THE CONTRACT ADMINISTRATOR'S TIME WILL BE SPENT ON HAWAII TECHNOLOGY DEVELOPMENT CORPORATION'S CONTRACT ADMINISTRATION AND 80% OF THE TIME WILL BE SPENT ON THE FEDERALLY FUNDED DEMONSTRATION PROJECT.	0.00 N	0.00 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.01	EXEC REQUEST: ADD POSITION FOR (.2) TEMPORARY CONTRACT ADMINISTRATOR TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS. (0.00/B; 0.00/B) ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR A PORTION (0.2) OF THE TEMPORARY CONTRACT ADMINISTRATOR FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. THE CONTRACT ADMINISTRATOR IS ANTICIPATED TO PROVIDE SERVICES EQUIVALENT TO 20% OF WORK TIME TO HAWAII TECHNOLOGY DEVELOPMENT CORPORATION FOR CONTRACT ADMINISTRATION.	0.00	B	0.00	B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (0.00/-131,779A; 0.00/-263,558A) ***** HOUSE CONCURS. TO REFLECT PROGRESS TOWARD SELF-SUFFICIENCY FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION.	0.00	(131,779) A	0.00	(263,558) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.01	GOVERNOR'S MESSAGE (1/31/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED 143/TE) TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS. (0.00/131,779B; 0.00/263,558B) ***** HOUSE CONCURS. TO REFLECT PROGRESS TOWARDS SELF-SUFFICIENCY FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION.	0.00	131,779 B	0.00	263,558 B
	TOTAL BUDGET CHANGES	0.00	(90,107) A	0.00	(221,886) A
		0.00	219,358 B	0.00	357,562 B
		0.00	6,787 N	0.00	6,787 N
	BUDGET TOTALS	1.50	1,186,009 A	1.50	1,054,230 A
		1.50	2,080,223 B	1.50	2,218,427 B
		0.00	2,006,787 N	0.00	2,006,787 N
			1,500,000		1,500,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			4,104,473		4,104,473
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473

0.10

PROGRAM OBJECTIVE:
 TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN
 EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
 NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES
 OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT
 SUPPORT FOR VENTURE CAPITAL.

2.00 EXEC BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

0.00	8,577	0.00	8,577
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10.01 EXEC BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES
 FOR FRINGE BENEFIT RATE INCREASE.

0.00	(6,267)	0.00	(7,702)
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10.02 EXEC BUDGET PREP:
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO
 REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES
 FOR FRINGE BENEFIT RATE INCREASE.

0.00	6,267	0.00	7,702
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			4,104,473		4,104,473
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.				
		0.00	(113,050)	0.00	(114,410)

11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.				
		0.00	113,050	0.00	114,410

60.00	EXEC REQUEST: ADD POSITION FOR (1) TEMPORARY CHIEF OPERATING OFFICER.				
		0.00		0.00	

	HOUSE CONCURS. CHIEF OPERATING OFFICER WILL MANAGE INTERNAL ACTIVITIES SUCH AS BUDGETS, CONTRACT ADMINISTRATION, LEGISLATION AND LOANS. THIS WILL ALLOW THE PRESIDENT OF THE CORPORATION TO FOCUS ON EXPANDING HAWAII'S VENTURE CAPITAL INVESTMENT INFRASTRUCTURE AND NETWORK.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			4,104,473		4,104,473
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CHIEF OPERATING OFFICER. (/-113,050W; /-114,410W)	0.00	(113,050)	0.00	(114,410)
	***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE BED145 SEQ. 11.02 AND 60.00.				
131.01	GOVERNOR'S MESSAGE (1/31/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES. (/113,050W; /114,410W)	0.00	113,050	0.00	114,410
	***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE BED145 SEQ. 11.01.				
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(1,196)	0.00	(1,196)

	TOTAL BUDGET CHANGES	0.00	7,381	0.00	7,381
	BUDGET TOTALS	0.00	4,111,854	0.00	4,111,854

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			705,036	A	705,036
			2,479,065	B	2,479,065
			6,519,648	N	6,519,648
	BASE APPROPRIATIONS	0.00	9,703,749		0.00 9,703,749

0.10

PROGRAM OBJECTIVE:
 TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND
 REASONABLE UTILIZATION OF AVAILABLE NATURAL
 RESOURCES SUCH AS COLD DEEP SEAWATER, WARM
 SURFACE SEAWATER, AND HIGH SOLAR INSOLATION.

2.00	EXEC BUDGET PREP:	0.00	96,563	A	0.00 96,563
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	12,755	B	0.00 12,755
		0.00	30,565	N	0.00 30,565

10.01	EXEC BUDGET PREP:	0.00	(64,300)	B	0.00 B
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS.				

10.02	EXEC BUDGET PREP:	0.00	64,300	B	0.00 B
	ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.	0.00	(12,348) N	0.00	(16,448) N

11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE.	0.00	12,348 N	0.00	16,448 N

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).	0.00	(2,719) A	0.00	(2,719) A

SEE BED142 SEQ. 40.00.					

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS. (/B; /68,100B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 34.6% FOR FY 05. THE COST OF MANDATED STAND-BY PAY AND OVERTIME COSTS REQUIRE AN INCREASE IN THE SPECIAL FUND CEILING. THE 2002 LEGISLATURE CONVERTED THE FINANCING FOR SEVEN NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY POSITIONS FROM GENERAL TO SPECIAL FUNDS.	0.00	B	0.00	68,100 B
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CEILING DECREASE FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. (/ -143,820B; /B) ***** HOUSE CONCURS. TO REFLECT LOSS OF REVENUES. BREAKOUT AS FOLLOWS: LAND USE REVENUES (-20,000/0) INTEREST EARNED (-85,000/0)	0.00	(143,820) B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. (/B; /577,075B) ***** HOUSE CONCURS. THE FY 05 CEILING INCREASE REFLECTS PROJECTED GROWTH IN REVENUES FROM INCREASED SEAWATER USE, LAND USE, AND PERCENTAGE RATE PAYMENTS.	0.00	B	0.00	577,075 B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE POSITIONS AND FUNDS FOR VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS. (/ -399,440A; / -798,880A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: (-7) TEMPORARY POSITIONS IN FY 04 (14 POSITIONS .50 GENERAL FUNDED EACH) (-362,668) (-14) TEMPORARY POSITIONS IN FY 05 (-725,335) OTHER CURRENT EXPENSES (-36,772/-73,545)	0.00	(399,440) A	0.00	(798,880) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010503000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.01	GOVERNOR'S MESSAGE (1/31/03): ADD POSITIONS AND FUNDS FOR VARIOUS TEMPORARY POSITIONS, OTHER PERSONAL SERVICES, AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS. (/518,360B; /1,048,253B) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: (7) TEMPORARY POSITIONS IN FY 04 (362,668) (14) TEMPORARY POSITIONS IN FY 05 (725,335) FRINGE BENEFIT (118,920/249,373) OTHER PERSONAL SERVICES (2,303/4,605) OTHER CURRENT EXPENSES (36,772/73,545)	0.00	518,360 B	0.00	1,048,253 B
	TOTAL BUDGET CHANGES	0.00	(305,596) A	0.00	(705,036) A
		0.00	387,295 B	0.00	1,706,183 B
		0.00	30,565 N	0.00	30,565 N
	BUDGET TOTALS	0.00	399,440 A	0.00	A
		0.00	2,866,360 B	0.00	4,185,248 B
		0.00	6,550,213 N	0.00	6,550,213 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3.00	266,214 A 110,000	3.00	266,214 A 110,000
	BASE APPROPRIATIONS	3.00	376,214	3.00	376,214
0.10					

PROGRAM OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	20,189 A	0.00	20,189 A

204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT. (0.00/-10,384A; 0.00/-10,384A)	0.00	(10,384) A	0.00	(10,384) A

HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES FOR SOIL AND WATER CONSERVATION DISTRICTS IN ENGINEERING DIVISION (-10,384/-10,384)					
	TOTAL BUDGET CHANGES	0.00	9,805 A	0.00	9,805 A
	BUDGET TOTALS	3.00 0.00	276,019 A 110,000	3.00 0.00	276,019 A 110,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	122,301 A	2.00	122,301 A
			3,300,000 B		3,300,000 B
	BASE APPROPRIATIONS	2.00	3,422,301	2.00	3,422,301

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE PLANNING AND INFRASTRUCTURE TO
 SUPPORT PRIVATE INVESTMENT AND COMMERCIAL
 DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL
 IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE
 AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S
 ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT
 LONG TERM PLANNING INITIATIVES TO SUPPORT
 RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	17,236 A	0.00	17,236 A
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4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVOLVING FUND CEILING AS APPROPRIATED IN ACT 184, SLH 2002 FOR KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL).	0.00	500,000	0.00	500,000
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****	0.00	(5,229) A	0.00	(5,229) A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****	0.00	5,229 A	0.00	5,229 A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR SPECIAL ASSESSMENT RESERVE FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (0.00/-800,000B; 0.00/-800,000B) ***** HOUSE CONCURS. REQUEST WILL REDUCE EXPENDITURE CEILING FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) SPECIAL ASSESSMENT RESERVE FUND DUE TO A REDUCTION OF PRINCIPAL OWED. THE NEW CEILING OF \$2.5 MILLION WILL BE SUFFICIENT FOR ANY EXPENDITURES THAT MAY BE REQUIRED BY THE POSSIBLE PREPAYMENT OF PRINCIPAL BY PROPERTY OWNERS.	0.00	(800,000) B	0.00	(800,000) B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). (0.00/-409,000W; 0.00/-412,000W)	0.00	(409,000)	0.00	(412,000)
	***** HOUSE CONCURS. REDUCTION IN CEILING REFLECTS PLANNED DECREASE IN EXPENDITURES FOR KALAELOA FROM THE REVOLVING FUND.				
62.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY PROGRAM SPECIALIST IV AND (1) TEMPORARY SECRETARY FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). (0.00/90,000A; 0.00/90,000A)	0.00	90,000 A	0.00	90,000 A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#94001B) (1) SECRETARY (#112921)				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE POSITIONS AND FUNDS FOR (1) TEMPORARY PROGRAM SPECIALIST IV AND (1) TEMPORARY SECRETARY FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED 150/KL). (0.00/-90,000A; 0.00/-90,000A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE BED150 SEQ. 62.00.	0.00	(90,000) A	0.00	(90,000) A
	TOTAL BUDGET CHANGES	0.00	17,236 A	0.00	17,236 A
		0.00	(800,000) B	0.00	(800,000) B
		0.00	91,000	0.00	88,000
	BUDGET TOTALS	2.00	139,537 A	2.00	139,537 A
		0.00	2,500,000 B	0.00	2,500,000 B
		0.00	91,000	0.00	88,000

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	1,503,552 B	1.00	1,503,552 B
	BASE APPROPRIATIONS	1.00	1,503,552	1.00	1,503,552

0.10

PROGRAM OBJECTIVE:
 TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY
 FACILITATING AND PROVIDING REDEVELOPMENT
 OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR
 PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH
 THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND
 TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN
 ORDERLY AND INCREMENTAL FASHION TO CREATE A
 "PEOPLE PLACE."

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	22,137 B	0.00	22,137 B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.	0.00	(35,384) B	0.00	(38,665) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE.	0.00	35,384 B	0.00	38,665 B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	1,503,552 B	1.00	1,503,552 B
	BASE APPROPRIATIONS	1.00	1,503,552	1.00	1,503,552
	TOTAL BUDGET CHANGES	0.00	22,137 B	0.00	22,137 B
	BUDGET TOTALS	1.00	1,525,689 B	1.00	1,525,689 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED152 BARBERS POINT NAVAL AIR STATION
 Structure #: 010703000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			100,000		100,000
	BASE APPROPRIATIONS	0.00	100,000	0.00	100,000
4.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND AS PROVIDED IN ACT 184, SLH 2002 FOR TRANSFER OF KALAELOA (BARBERS POINT NAVAL AIR STATION) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BEDL150/KL).				
		0.00	(100,000)	0.00	(100,000)

	TOTAL BUDGET CHANGES				
		0.00	(100,000)	0.00	(100,000)
	BUDGET TOTALS				
		0.00		0.00	

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR111 PLACEMENT SERVICES
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.30	285,967 A	4.30	285,967 A
			9,716,267 B		9,716,267 B
		119.20	47,744,278 N	119.20	47,744,278 N
			1,228,307 U		1,228,307 U
	BASE APPROPRIATIONS	123.50	58,974,819	123.50	58,974,819

0.10

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

2.00	EXEC BUDGET PREP:	0.00	27,095 A	0.00	27,095 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	84,145 B	0.00	84,145 B
		0.00	1,438,362 N	0.00	1,438,362 N

60.00	EXEC REQUEST:				
	ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR INCREASE IN FRINGE BENEFIT RATE. (0.00/88,606U; 0.00/101,980U)	0.00	88,606 U	0.00	101,980 U

HOUSE CONCURS.
FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR
FY04 TO 34.6% FOR FY05.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR111 PLACEMENT SERVICES
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (/-30,307A; /-30,307A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. COMPLIANCE MONITORING AND NEW PROGRAMS WILL BE CURTAILED. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-20,857/-20,857) OTHER CURRENT EXPENSES (-9,450/-9,450)	0.00	(30,307) A	0.00	(30,307) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(5,154) A	0.00	(5,154) A
		0.00	(3,171) B	0.00	(3,171) B
	TOTAL BUDGET CHANGES	0.00	(8,366) A	0.00	(8,366) A
		0.00	80,974 B	0.00	80,974 B
		0.00	1,438,362 N	0.00	1,438,362 N
		0.00	88,606 U	0.00	101,980 U
	BUDGET TOTALS	4.30	277,601 A	4.30	277,601 A
		0.00	9,797,241 B	0.00	9,797,241 B
		119.20	49,182,640 N	119.20	49,182,640 N
		0.00	1,316,913 U	0.00	1,330,287 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3.00	152,950 A 413,110 N	3.00	152,950 A 413,110 N
	BASE APPROPRIATIONS	3.00	566,060	3.00	566,060

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	22,409 A	0.00	22,409 A
		0.00	19,811 N	0.00	19,811 N

205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-510A; /-510A)	0.00	(510) A	0.00	(510) A
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HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.
 REDUCTION IN RENTAL OF EQUIPMENT.

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(3,746) A	0.00	(3,746) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	18,153 A	0.00	18,153 A
		0.00	19,811 N	0.00	19,811 N
	BUDGET TOTALS	3.00	171,103 A	3.00	171,103 A
		0.00	432,921 N	0.00	432,921 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 02020000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		25.00	994,359 A	25.00	994,359 A
			504,161 B		504,161 B
		25.00	1,657,406 N	25.00	1,657,406 N
		18.00	1,214,852	18.00	1,214,852
	BASE APPROPRIATIONS	68.00	4,370,778	68.00	4,370,778

0.10

PROGRAM OBJECTIVE:
 TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY
 WORKING CONDITIONS, AND TO ASSURE THE SAFE
 OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS,
 AMUSEMENT RIDES, AND ELEVATORS AND KINDRED
 EQUIPMENT.

2.00	EXEC BUDGET PREP:	0.00	145,322 A	0.00	145,322 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	11,902 B	0.00	11,902 B
		0.00	163,715 N	0.00	163,715 N
		0.00	202,412	0.00	202,412

205.01	GOVERNOR'S MESSAGE (2/5/03):	0.00	(23,426) A	0.00	(23,426) A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES.				
	(/-23,426A; /-23,426A)				

HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.
 DELAY IN HIRING AND REDUCTION OF TRAVEL TO THE
 NEIGHBOR ISLANDS.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 020200000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.02	<p>GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (-516,063B; /-516,063B) ***** HOUSE CONCURS. DUE TO THE SUNSET OF THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND ON JULY 1, 2003, PROGRAM WILL BE GENERAL FUNDED BEGINNING FY 04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-129,545/-129,545) OTHER CURRENT EXPENSES (-386,518/-386,518) SEE LBR 143 SEQ. 205.03.</p>	0.00	(516,063) B	0.00	(516,063) B
205.03	<p>GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (/130,000A; /130,000A) ***** HOUSE CONCURS. DUE TO THE SUNSET OF THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND ON JULY 1, 2003, PROGRAM WILL BE GENERAL FUNDED BEGINNING FY 04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (86,060/86,060) OTHER CURRENT EXPENSES (43,940/43,940) SEE LBR 143 SEQ. 205.03.</p>	0.00	130,000 A	0.00	130,000 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 020200000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.04	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR (18) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES. (-18.00/-1,417,264W; -18.00/-1,417,264W)	(18.00)	(1,417,264)	(18.00)	(1,417,264)
	***** HOUSE CONCURS. DUE TO THE SUNSET OF THE BOILER AND ELEVATOR SAFETY REVOLVING FUND ON JULY 31, 2003, PROGRAM WILL BE GENERAL FUNDED BEGINNING FY04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-667,438/-667,438) OTHER CURRENT EXPENSES (-282,562/-282,562) SEE LBR 143 SEQ. 205.05.				
205.05	GOVERNOR'S MESSAGE (2/5/03): ADD POSITIONS AND FUNDS FOR (18) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES. (18.00/950,000A; 18.00/950,000A)	18.00	950,000 A	18.00	950,000 A
	***** HOUSE CONCURS. DUE TO THE SUNSET OF THE BOILER AND ELEVATOR SAFETY REVOLVING FUND ON JULY 31, 2003, PROGRAM WILL BE GENERAL FUNDED BEGINNING FY04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (667,438/667,438) OTHER CURRENT EXPENSES (282,562/282,562) SEE LBR 143 SEQ. 205.04.				
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(17,441) A	0.00	(17,441) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH
 Structure #: 020200000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	18.00	1,184,455 A	18.00	1,184,455 A
		0.00	(504,161) B	0.00	(504,161) B
		0.00	163,715 N	0.00	163,715 N
		(18.00)	(1,214,852)	(18.00)	(1,214,852)
	BUDGET TOTALS	43.00	2,178,814 A	43.00	2,178,814 A
		0.00	B	0.00	B
		25.00	1,821,121 N	25.00	1,821,121 N
		0.00		0.00	

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		27.35	1,033,668 A 53,131 U	27.35	1,033,668 A 53,131 U
	BASE APPROPRIATIONS	27.35	1,086,799	27.35	1,086,799
0.10	***** PROGRAM OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	168,433 A	0.00	168,433 A

205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-1,900A; /-1,900A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN TRAVEL TO THE NEIGHBOR ISLANDS.	0.00	(1,900) A	0.00	(1,900) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(2,558) A	0.00	(2,558) A
	TOTAL BUDGET CHANGES	0.00	163,975 A	0.00	163,975 A
	BUDGET TOTALS	27.35	1,197,643 A 0.00 53,131 U	27.35	1,197,643 A 0.00 53,131 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR153 CIVIL RIGHTS COMMISSION
Structure #: 020302000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		21.50	995,834 A	21.50	995,834 A
		4.00	420,208 N	4.00	420,208 N
	BASE APPROPRIATIONS	25.50	1,416,042	25.50	1,416,042

0.10

PROGRAM OBJECTIVE:
TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC
AGAINST DISCRIMINATORY PRACTICES BECAUSE OF RACE,
COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL
ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN
EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	146,266 A	0.00	146,266 A
		0.00	47,438 N	0.00	47,438 N

205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (/-23,426A; /-23,426A)	0.00	(23,426) A	0.00	(23,426) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.
DELAY IN HIRING VACANT POSITIONS.
BREAKOUT AS FOLLOWS:
PERSONAL SERVICES (-20,194/-20,194)
OTHER CURRENT EXPENSES (-3,232/-3,232)

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(4,033) A	0.00	(4,033) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR153 CIVIL RIGHTS COMMISSION
 Structure #: 020302000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	118,807 A	0.00	118,807 A
		0.00	47,438 N	0.00	47,438 N
	BUDGET TOTALS	21.50	1,114,641 A	21.50	1,114,641 A
		4.00	467,646 N	4.00	467,646 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	463,863 A	2.00	463,863 A
	BASE APPROPRIATIONS	2.00	463,863	2.00	463,863
0.10					
	***** PROGRAM OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	25,873 A	0.00	25,873 A

205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-3,635A; /-3,635A)	0.00	(3,635) A	0.00	(3,635) A
	***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN EXPENDITURES FOR DUES, SUBSCRIPTIONS, AND COURT REPORTERS.				
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(6,524) A	0.00	(6,524) A

	TOTAL BUDGET CHANGES	0.00	15,714 A	0.00	15,714 A
	BUDGET TOTALS	2.00	479,577 A	2.00	479,577 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR171 UNEMPLOYMENT COMPENSATION
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			166,538,974 B		166,538,974 B
		231.90	13,240,597 N	231.90	13,240,597 N
	BASE APPROPRIATIONS	231.90	179,779,571	231.90	179,779,571
0.10					

	PROGRAM OBJECTIVE:				
	TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT				
	FROM LOSS OF WAGE INCOME DURING PERIODS OF				
	INVOLUNTARY UNEMPLOYMENT.				
2.00	EXEC BUDGET PREP:	0.00	71,618 B	0.00	71,618 B
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,422,491 N	0.00	1,422,491 N

	TOTAL BUDGET CHANGES	0.00	71,618 B	0.00	71,618 B
		0.00	1,422,491 N	0.00	1,422,491 N
	BUDGET TOTALS	0.00	166,610,592 B	0.00	166,610,592 B
		231.90	14,663,088 N	231.90	14,663,088 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR183 DISABILITY COMPENSATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		112.00	4,245,870 A	112.00	4,245,870 A
		4.00	23,675,713 B	4.00	23,675,713 B
	BASE APPROPRIATIONS	116.00	27,921,583	116.00	27,921,583

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	664,476 A	0.00	664,476 A
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-22,063A; /-22,063A)	0.00	(22,063) A	0.00	(22,063) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.
DELAY IN PURCHASING EQUIPMENT AND DEVELOPMENT OF
AN ELECTRONIC LEAVE SYSTEM.

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(9,232) A	0.00	(9,232) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR183 DISABILITY COMPENSATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	633,181 A	0.00	633,181 A
	BUDGET TOTALS	112.00	4,879,051 A	112.00	4,879,051 A
		4.00	23,675,713 B	4.00	23,675,713 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020403000000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		26.57	3,814,906 A	26.57	3,814,906 A
		93.93	9,847,544 N	93.93	9,847,544 N
			1,330,200		1,330,200
	BASE APPROPRIATIONS	120.50	14,992,650	120.50	14,992,650

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	134,907 A	0.00	134,907 A
		0.00	559,315 N	0.00	559,315 N

60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR (3) TEMPORARY EMPLOYMENT SERVICE SPECIALIST III, OTHER PERSONAL SERVICES FOR FRINGE BENEFITS AND OTHER CURRENT EXPENSES FOR VENDOR PAYMENTS.	0.00	157,010 N	0.00	158,672 N
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(/157,010N; /158,672N)

HOUSE CONCURS.
ADDITIONAL FUNDS FROM A 3-YEAR PROJECT WITH
INDUSTRY (PWI) GRANT WILL BE USED TO DEVELOP JOB
AND CAREER OPPORTUNITIES FOR INDIVIDUALS WITH
DISABILITIES ON THE ISLANDS OF MAUI AND HAWAII
THROUGH PARTNERSHIPS WITH PRIVATE INDUSTRY
EMPLOYERS.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020403000000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASED FRINGE BENEFIT RATES. (/155,993N; /218,505N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 155,993 N	0.00 218,505 N
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (/-99,240A; /-99,240A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME (-39,240/-39,240) VENDOR/PROVIDER PAYMENTS (-60,000/-60,000)	0.00 (99,240) A	0.00 (99,240) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (4,717) A	0.00 (4,717) A
	TOTAL BUDGET CHANGES	0.00 30,950 A 0.00 872,318 N	0.00 30,950 A 0.00 936,492 N
	BUDGET TOTALS	26.57 3,845,856 A 93.93 10,719,862 N 1,330,200	26.57 3,845,856 A 93.93 10,784,036 N 1,330,200

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020501000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		8.88	638,322 A	8.88	638,322 A
		29.12	2,170,983 N	29.12	2,170,983 N
	BASE APPROPRIATIONS	38.00	2,809,305	38.00	2,809,305

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	96,554 A	0.00	96,554 A
		0.00	227,386 N	0.00	227,386 N

205.01	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (-1,920A; -1,920A)	0.00	(1,920) A	0.00	(1,920) A
	***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN TRAVEL.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020501000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.02	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (/-39,923A; /-39,923A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. DELAY IN HIRING VACANT POSITION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-15,560/-15,560) OTHER CURRENT EXPENSES (-24,363/-24,363)	0.00	(39,923) A	0.00	(39,923) A
	TOTAL BUDGET CHANGES	0.00	54,711 A	0.00	54,711 A
		0.00	227,386 N	0.00	227,386 N
	BUDGET TOTALS	8.88	693,033 A	8.88	693,033 A
		29.12	2,398,369 N	29.12	2,398,369 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020502000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		25.66	1,357,161 A	25.66	1,357,161 A
		36.68	2,691,206 N	36.68	2,691,206 N
	BASE APPROPRIATIONS	62.34	4,048,367	62.34	4,048,367

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	133,858 A	0.00	133,858 A
		0.00	238,989 N	0.00	238,989 N

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(57,493) A	0.00	(57,493) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	57,493 A	0.00	57,493 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020502000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	A	2.00	A
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-25,083A; /-25,083A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF SECURITY AND LEASING COSTS.	0.00	(25,083) A	0.00	(25,083) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,845) A	0.00	(3,845) A
	TOTAL BUDGET CHANGES	2.00	104,930 A	2.00	104,930 A
		0.00	238,989 N	0.00	238,989 N
	BUDGET TOTALS	27.66	1,462,091 A	27.66	1,462,091 A
		36.68	2,930,195 N	36.68	2,930,195 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020503000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		5.00	5,307,501 A	5.00	5,307,501 A
		3.00	5,821,458 N	3.00	5,821,458 N
	BASE APPROPRIATIONS	8.00	11,128,959	8.00	11,128,959

0.10

PROGRAM OBJECTIVE:
 TO FACILITATE AND ENHANCE THE DEVELOPMENT,
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS
 FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS,
 AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	71,027 A	0.00	71,027 A
		0.00	88,502 N	0.00	88,502 N

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID.	0.00	(414,410) A	0.00	(414,410) A
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BREAKOUT AS FOLLOWS:
 HAWAII PRO BONO LAWYER REFERRAL PROJECT
 (-300,000/-300,000)
 KAUAI ECONOMIC OPPORTUNITY, INC. (-114,410/-114,410)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020503000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR (1) POSITION. (-1.00/-627,199A; -1.00/-627,199A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF PURCHASE OF SERVICE FUNDS AND DELAY IN HIRING OF VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) OCS SECRETARY (#100216) PERSONAL SERVICES (-62,496/-62,456) OTHER CURRENT EXPENSES (-564,703/-564,703)	(1.00)	(627,199) A	(1.00)	(627,199) A
	TOTAL BUDGET CHANGES	(1.00)	(970,582) A	(1.00)	(970,582) A
		0.00	88,502 N	0.00	88,502 N
	BUDGET TOTALS	4.00	4,336,919 A	4.00	4,336,919 A
		3.00	5,909,960 N	3.00	5,909,960 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020504000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	627,190 A	12.00	627,190 A
	BASE APPROPRIATIONS	12.00	627,190	12.00	627,190
0.10					
	***** PROGRAM 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				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	52,892 A	0.00	52,892 A

205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-3,246A; /-3,246A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN SUPPLIES AND REPAIRS AND MAINTENANCE OF EQUIPMENT.	0.00	(3,246) A	0.00	(3,246) A
	TOTAL BUDGET CHANGES	0.00	49,646 A	0.00	49,646 A
	BUDGET TOTALS	12.00	676,836 A	12.00	676,836 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,821,748 B	0.00	1,821,748 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR SPECIAL MAINTENANCE, EQUIPMENT AND MOTOR VEHICLES.	0.00	(4,214,450) B	0.00	(4,214,450) B
		0.00	(1,125,000) N	0.00	(1,125,000) N

10.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) AIRPORT BAGGAGE ATTENDANT TO REFLECT TRADE-OFF FOR (1) AIRPORT FIREFIGHTER.	(1.00)	B	(1.00)	B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
10.02	EXEC BUDGET PREP: ADD POSITION FOR (1) AIRPORT FIREFIGHTER TO REFLECT TRADE-OFF FROM (1) AIRPORT BAGGAGE	1.00	B	1.00	B

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE, MACHINERY, AND EQUIPMENT. (0.00/470,000B; 0.00/665,000B)	0.00	470,000 B	0.00	665,000 B

	HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR 400 HZ DISTRIBUTION SYSTEM (50,000/0) MAINTENANCE OF SWITCHGEAR (10,000/100,000) REPLACEMENT OF ESCALATORS (310,000/315,000) REPLACE AIR CONDITIONING CONTROLS AND AIR HANDLING UNITS (100,000/250,000)				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF VARIOUS BUILDINGS AND STRUCTURES. (0.00/925,000B; 0.00/1,735,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTERNATIONAL ARRIVAL BUILDING ROOF REPAIRS (350,000/0) RESTAURANT ROOF REPAIRS (100,000/0) EWA CONCOURSE ROOF REPAIRS (0/500,000) PREVENTATIVE MAINTENANCE OF VARIOUS TERMINAL BUILDING ROOFS (100,000/700,000) REPAIR AND RESTORE VARIOUS TENANT BUILDING SPACES (50,000/200,000) DEMOLITION OF ABANDONED NEGATIVE CASH FLOW FACILITIES (25,000/35,000) ENVIRONMENTAL CONTROLS (ASBESTOS/MOLD/HAZMAT) (300,000/300,000)	0.00	925,000 B	0.00	1,735,000 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF GROUNDS. (0.00/350,000B; 0.00/1,430,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PARKING CONTROL IMPROVEMENTS (150,000/0) IMPROVEMENTS TO AIRCRAFT RESCUE FIREFIGHTERS TRAINING PIT (30,000/1,200,000) DRAINAGE SYSTEM IMPROVEMENTS (20,000/80,000) ACCESS ROAD RESURFACING (150,000/150,000)	0.00	350,000 B	0.00	1,430,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE FOR TAXIWAYS AND RUNWAYS. (0.00/2,350,000B; 0.00/3,150,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: HARDSTAND REPAIRS (200,000/0) TAXIWAY AND RUNWAY RESURFACING (2,000,000/0) TAXIWAY AND RUNWAY RECONSTRUCTION (100,000/3,000,000) EXPANSION JOINT REPAIRS (50,000/150,000)	0.00	2,350,000 B	0.00	3,150,000 B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SEWERS AND WATER MAINS. (0.00/25,000B; 0.00/25,000B) ***** HOUSE CONCURS. FUNDING IS TO REPAIR EROSION AND BREAKDOWN OF INSULATION.	0.00	25,000 B	0.00	25,000 B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/0B; 0.00/1,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PAPER CUTTER (0/300) (7) CALCULATORS (0/700)	0.00	B	0.00	1,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/600B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR (2) 4-DRAWER VERTICAL FILING CABINETS.	0.00	600 B	0.00	B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE AND SOFTWARE. (0.00/5,500B; 0.00/B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (2,500/0) (1) LASER JET PRINTER (1,000/0) (1) SOFTWARE PACKAGE (2,000/0)	0.00	5,500 B	0.00	B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER (0.00/3,500B; 0.00/B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (2,500/0) (1) LASERJET PRINTER (1,000/0)	0.00	3,500 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
69.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMERA MASTER. (/B; 0.00/800B) ***** HOUSE CONCURS. CAMERA MASTER WILL MAKE PRECISE ADJUSTMENTS OF VIDEO OUTPUT LEVELS OF ALL SECURITY CAMERAS AT THE AIRPORTS.	0.00	B	0.00	800 B
70.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HANDTRUCK. (0.00/350B; 0.00/0B) ***** HOUSE CONCURS. HANDTRUCK WILL PROVIDE SUPPORT TO ENVIRONMENTAL INSPECTION STAFF TO INSURE ENVIRONMENTAL PROTECTION AGENCY COMPLIANCE.	0.00	350 B	0.00	B
71.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SCANNER RADIO. (0.00/500B; 0.00/0B) ***** HOUSE CONCURS. SCANNER WILL BE USED BY UNIT SUPERVISOR TO MONITOR AIRFIELD OPERATIONS.	0.00	500 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
72.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR JANITORIAL SERVICES. (0.00/0B; 0.00/48,250B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) WET/DRY VACUUM CLEANER (0/4,750) (1) ADVANCE SCRUBBER (0/17,500) (1) PUSH SWEEPER (0/14,000) (1) JANITORIAL CART (0/5,000) (1) CLIMEX CARPET SCRUBBER/SHAMPOOER (0/7,000)	0.00	B	0.00	48,250 B
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS (ARFF). (0.00/52,050B; 0.00/149,500B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) HANDHELD PALM PILOTS (1,800/0) (2) WASHER AND DRYER (0/100,000) (5) NEXTEL PHONES (750/0) (2) EXHAUST SYSTEM (30,000/30,000) (4) AUTO EXTERNAL DEFIBRILLATOR (7,000/7,000) (2) VACUUM CLEANER AND SHAMPOOER (1,000/1,000) TOOLS AND EQUIPMENT FOR ARFF VEHICLES (10,000/10,000) YARD EQUIPMENT (1,000/1,000) SMALL HAND TOOLS (500/500)	0.00	52,050 B	0.00	149,500 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
73.01	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BINOCULARS AND PUBLIC ADDRESS SYSTEM. (/B; 0.00/7,330B) ***** HOUSE CONCURS. FUNDING IS FOR PUBLIC ADDRESS SYSTEM (FY05 \$7,000) IN THE AIRCRAFT FIREFIGHTERS (AARF) STATIONS AND (1) BINOCULAR (FY05 \$330) TO BE USED DAILY TO INSPECT THE AIRFIELD, AIRCRAFT LOCATION AND EMERGENCY SITUATIONS.	0.00	B	0.00	7,330 B
74.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/1,200B; 0.00/0B) ***** HOUSE CONCURS. FUNDING IS FOR (2) DATE/TIME STAMP MACHINE TO ASSIST IN THE HANDLING OF INVOICES.	0.00	1,200 B	0.00	B
75.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR JANITORIAL SERVICES. (0.00/0B; 0.00/11,700B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (10) VACUUM CLEANERS (0/5,700) (10) EMPLOYEE PERSONAL LOCKERS (0/6,000)	0.00	B	0.00	11,700 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
76.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/18,000B; 0.00/58,900B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VACUUM ELEPHANT (0/30,000) (1) VIBRATOR COMPACTOR (3,000/0) (1) MISCELLANEOUS TOOLS AND EQUIPMENT (15,000/15,000)	0.00	18,000 B	0.00	58,900 B
77.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/95,800B; 0.00/23,600B) ***** HOUSE CONCURS. EQUIPMENT WILL PROVIDE EQUIPMENT ESSENTIAL TO KEEPING THE AIRPORT SAFE. BREAKOUT AS FOLLOWS: (1) RIDING LAWNMOWER (20,000/0) (1) WALK BEHIND MOWER W/52" DECK (4,500/4,500) (2) CUSHMAN, AN234 (18,000/18,000) (1) HEDGER (800/400) (1) BLOWER (900/900) (2) WEEDWACKERS (3,200/2,400) (1) CHAIN SAW (400/400) (1) SMALL TOOLS AND EQUIPMENT (15,000/15,000) (1) GRASSHOPPER (15,000/0)	0.00	95,800 B	0.00	23,600 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
78.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER SOFTWARE. (0.00/2,000B; 0.00/0B) ***** HOUSE CONCURS. EXISTING COMPUTERS ARE 7 YEARS OLD AND HAVE GONE THROUGH SEVERAL UPGRADES. FUNDING IS TO REPLACE AGING EQUIPMENT AND TECHNOLOGY WITH CURRENT TECHNOLOGY TO ACCOMMODATE UPDATED SOFTWARE.	0.00	2,000 B	0.00	B
79.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER NETWORK SYSTEM. (0.00/23,000B; 0.00/5,000B) ***** HOUSE CONCURS. CISCO NETWORK TO ACCOMMODATE STATE AND DEPARTMENT STANDARDS.	0.00	23,000 B	0.00	5,000 B
80.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/71,000B; 0.00/64,000B) ***** HOUSE CONCURS. FUNDING WILL REPLACE OLD EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. BREAKOUT AS FOLLOWS: (1) PRINTER (2,000/0) (1) GAS STOVE (12,000/0) (1) ERGONOMIC BICYCLE (7,000/7,000) (1) HALON SYSTEM REPLACEMENT (50,000/50,000) (1) PUBLIC ADDRESS SYSTEM (0/7,000)	0.00	71,000 B	0.00	64,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
81.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTER. (0.00/6,000B; 0.00/6,000B) ***** HOUSE CONCURS. EQUIPMENT IS TO PROVIDE SUPPORT TO ENSURE CONTRACT AND PROCUREMENT COMPLIANCE.	0.00	6,000 B	0.00	6,000 B
82.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTER. (0.00/3,000B; 0.00/0B) ***** HOUSE CONCURS. PRINTER IS TO PROVIDE BACK-UP ON CURRENT AND PROJECTED WORKLOAD FOR THE FISCAL BIENNIUM, AS WELL AS PRIOR YEARS EXPENDITURES.	0.00	3,000 B	0.00	B
83.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS. (0.00/5,000B; 0.00/0B) ***** HOUSE CONCURS. REPLACE 7 YEAR OLD COMPUTERS THAT HAVE GONE THROUGH SEVERAL UPGRADES. EQUIPMENT WILL REPLACE AGING EQUIPMENT AND TECHNOLOGY WITH CURRENT TECHNOLOGY TO ACCOMMODATE UPDATED SOFTWARE.	0.00	5,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
84.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS. (0.00/25,000B; 0.00/25,000B) ***** HOUSE CONCURS. COMPUTERS WILL SUPPORT STAFF TO ENSURE CONTRACT AND PROCUREMENT COMPLIANCE.	0.00	25,000 B	0.00	25,000 B
85.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER. (0.00/0B; 0.00/2,500B) ***** HOUSE CONCURS. COMPUTER WILL BE USED BY CLERK TYPIST II TO MAINTAIN AIRPORTS MAIL PROGRAM DATABASE.	0.00	B	0.00	2,500 B
86.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/31,500B; /36,500B) ***** HOUSE CONCURS. REQUEST IS TO REPLACE OFFICE EQUIPMENT. BREAKOUT AS FOLLOWS: (1) ERGONOMIC CHAIR (1,500/1,500) (1) COMPUTER (0/2,500) (1) LASER JET PRINTER (0/2,500) (1) 800 MHZ RADIO W/O ENCRYPTION (30,000/30,000)	0.00	31,500 B		36,500 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
87.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNISHINGS. (0.00/1,500B; 0.00/1,000B) ***** HOUSE CONCURS. REQUEST IS TO REPLACE OFFICE EQUIPMENT. BREAKOUT AS FOLLOWS: (1) COMPUTER CHAIR (1,500/0) (1) COUNTER STOOL (0/1,000)	0.00	1,500 B	0.00	1,000 B
88.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/600B; 0.00/4,100B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ERGONOMIC CHAIR (600/600) (1) COMPUTER (0/2,500) (1) LASER JET PRINTER (0/1,000)	0.00	600 B	0.00	4,100 B
89.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNISHINGS. (0.00/3,800B; 0.00/6,300B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FILE CABINET (0/1,500) (1) OFFICE CHAIR (2,400/2,400) (1) OFFICE DESK (1,400/2,100) (1) HIGH BACK EXECUTIVE CHAIR (0/300)	0.00	3,800 B	0.00	6,300 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
90.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TYPEWRITER. (0.00/1,600B; 0.00/0B) ***** HOUSE CONCURS. REPLACE 17 YEAR OLD TYPEWRITER. THE (1) ELECTRONIC TYPEWRITER WILL BE USED FOR GENERAL OFFICE PROJECTS THAT CANNOT BE GENERATED BY COMPUTER.	0.00	1,600 B	0.00	B
91.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TYPEWRITER WITH MEMORY. (0.00/1,700B; 0.00/0B) ***** HOUSE CONCURS. REQUEST FOR (1) TYPEWRITER WILL BE USED TO INCREASE CONTRACT COMPLIANCE AND OFFICE EFFICIENCY.	0.00	1,700 B	0.00	B
92.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR FIREFIGHTING VEHICLE. (0.00/200,000B; 0.00/0B) ***** HOUSE CONCURS. REQUEST IS FOR (1) ADDITIONAL AIRCRAFT RESCUE FIREFIGHTER VEHICLE FOR HONOLULU INTERNATIONAL AIRPORT.	0.00	200,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
93.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCK. (0.00/43,000B; 0.00/0B) ***** HOUSE CONCURS. MOTOR VEHICLE IS FOR (1) PICKUP TRUCK FOR THE REPAIR AND MAINTENANCE SUPERVISOR II POSITION.	0.00	43,000 B	0.00	B
94.00	EXEC REQUEST: ADD FUNDS FOR (1) AIRPORT FIREFIGHTER POSITION FOR SALARY ADJUSTMENT. (0.00/11,148B; 0.00/11,148B) ***** HOUSE CONCURS. FUNDING IS TO COVER SALARY DIFFERENCE FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT POSITION.	0.00	11,148 B	0.00	11,148 B
95.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR STATION WAGON. (0.00/0B; 0.00/20,000B) ***** HOUSE CONCURS. (1) STATION WAGON TO SUPPORT MAINTENANCE STAFF TO PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT.	0.00	B	0.00	20,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
96.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS. (0.00/62,000B; 0.00/30,000B) ***** HOUSE CONCURS. MOTOR VEHICLES ARE TO SUPPORT MAINTENANCE STAFF PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. BREAKOUT AS FOLLOWS: (1) PICKUP TRUCK (0/30,000) (1) PICKUP TRUCK (19,000/0) (1) PICKUP TRUCK WITH DUMP (43,000/0)	0.00	62,000 B	0.00	30,000 B
97.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR RUNWAY SWEEPER. (0.00/406,000B; 0.00/0B) ***** HOUSE CONCURS. MOTOR VEHICLES ARE TO SUPPORT MAINTENANCE STAFF PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. BREAKOUT AS FOLLOWS: (2) SWEEPER (406,000/0)	0.00	406,000 B	0.00	B
98.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR RESCUE VEHICLE. (0.00/690,000B; 0.00/90,000B) ***** HOUSE CONCURS. REQUEST IS TO REPLACE MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00	690,000 B	0.00	90,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
99.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCK. (0.00/40,000B; 0.00/0B) ***** HOUSE CONCURS. REQUEST IS FOR (1) PICKUP TRUCK TO BE USED TO LAUNCH RESCUE BOAT AND PROVIDE BACK-UP COMMAND VEHICLE TO ON-DUTY SHIFT SUPERVISORS.	0.00	40,000 B	0.00	B
99.01	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR FIREFIGHTING VEHICLES. (0.00/1,402,500N; 0.00/0N) ***** HOUSE CONCURS. REQUEST IS TO PURCHASE (3) REPLACEMENT AIRCRAFT RESCUE FIREFIGHTER VEHICLES (ARFF). BREAKOUT AS FOLLOWS: (2) 1500 GAL. ARFF VEHICLE (825,000/0) (1) 3000 GAL. ARFF VEHICLE (577,500/0)	0.00	1,402,500 N	0.00	N
99.02	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR RESERVE FIREFIGHTING VEHICLE. (0.00/412,500N; 0.00/0N) ***** HOUSE CONCURS. REQUEST IS TO PURCHASE (1) ADDITIONAL 1500 GAL. AIRCRAFT RESCUE FIREFIGHTING (ARFF) VEHICLE TO KEEP IN RESERVE.	0.00	412,500 N	0.00	N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		648.75	85,787,136 B 3,725,000 N	648.75	85,787,136 B 3,725,000 N
	BASE APPROPRIATIONS	648.75	89,512,136	648.75	89,512,136
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(34,222) B	0.00	(34,222) B

	TOTAL BUDGET CHANGES	0.00	3,498,424 B 690,000 N	0.00	5,180,704 B (1,125,000) N
	BUDGET TOTALS	648.75	89,285,560 B 4,415,000 N	648.75	90,967,840 B 2,600,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	257,731 B	0.00	257,731 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIRS AND MAINTENANCE.	0.00	(475,000) B	0.00	(475,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER SERVICE AND POWER SYSTEMS IMPROVEMENTS. (0.00/30,000B; 0.00/100,000B)	0.00	30,000 B	0.00	100,000 B
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HOUSE CONCURS.
FUNDING WILL REPAIR VARIOUS UTILITY SYSTEMS AT
AIRPORT.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF TAXIWAYS AND RUNWAYS. (0.00/400,000B; 0.00/400,000B) ***** HOUSE CONCURS. FUNDING IS TO REPAIR CRACKS ON RUNWAY CAUSED BY PAVEMENT AGING AND GROWTH OF WEEDS.	0.00	400,000 B	0.00	400,000 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS IMPROVEMENTS. (0.00/38,000B; 0.00/38,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR DRAINAGE IMPROVEMENTS WHICH WILL REDUCE PONDING OF WATER.	0.00	38,000 B	0.00	38,000 B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF BUILDINGS AND STRUCTURES. (0.00/170,000B; 0.00/200,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ASBESTOS REMOVAL (FLOORING) AND VARIOUS STRUCTURE REPAIR (40,000/150,000) INSTALLATION OF ENVIRONMENTAL CONTROLS FOR FUELING AREA (50,000/0) SECURITY IMPROVEMENTS FOR WATER SUPPLY SYSTEM (30,000/0) FIRE STATION MODIFICATIONS FOR DUAL GENDER ACCOMMODATIONS (50,000/50,000)	0.00	170,000 B	0.00	200,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
64.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/21,260B; 0.00/7,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) NEXTEL PHONES (1,260/0) (1) ERGONOMIC BICYCLE (3,000/0) (1) AUTOMATIC EXTERNAL DEFIBRILATOR (5,000/0) (1) PASI MACHINE (9,000/0) (1) POWER WASHER (3,000/0) (1) HOSE RACK (0/7,000)	0.00	21,260 B	0.00	7,000 B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/7,000B; 0.00/0B) ***** HOUSE CONCURS. EQUIPMENT WILL PROVIDE SUPPORT TO MAINTENANCE STAFF TO PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. BREAKOUT AS FOLLOWS: (1) WELDING MACHINE (5,000/0) (1) HEAVY DUTY JACK (500/0) (1) 60GL COMPRESSOR (1,500/0)	0.00	7,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FLAMMABLE STORAGE CABINET. (0.00/800B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE (1) FLAMMABLE STORAGE CABINET TO BE USED TO STORE PAINTS, SOLVENTS AND OTHER FLAMMABLE LIQUIDS.	0.00	800 B	0.00	B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTER. (0.00/2,000B; 0.00/0B) ***** HOUSE CONCURS. PRINTER WILL BE USED BY FIRE COMMANDER TO PROVIDE STATE DOCUMENTS.	0.00	2,000 B	0.00	B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS. (0.00/7,500B; 0.00/0B) ***** HOUSE CONCURS. COMPUTERS WILL BE USED BY AIRCRAFT RESCUE FIREFIGHTERS FOR TRAINING SESSIONS AND SEMINARS. SUPERVISORS WILL GAIN ACCESS TO DATA ON HAZARDOUS, MEDICAL AND AIRCRAFT EMERGENCIES.	0.00	7,500 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
69.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS. (0.00/5,000B; 0.00/0B) ***** HOUSE CONCURS. (2) MICRO/MINI COMPUTERS TO ALLOW DILLINGHAM AIRFIELD AND KALAELOA AIRPORT TO INTERFACE WITH HONOLULU INTERNATIONAL AIRPORT.	0.00	5,000 B	0.00	B
70.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR LASER PRINTERS. (0.00/1,700B; 0.00/0B) ***** HOUSE CONCURS. (2) LASER PRINTERS ARE NEEDED TO PRINT OUT COMPUTER-GENERATED DOCUMENTS.	0.00	1,700 B	0.00	B
71.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REFRIGERATORS. (0.00/3,600B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL BE USED TO REPLACE (3) REFRIGERATORS DONATED BY THE NAVY FIRE DEPARTMENTS.	0.00	3,600 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
72.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/61,066B; 0.00/100,533B) ***** HOUSE CONCURS. REQUEST WILL BE USED TO PROVIDE MAINTENANCE SUPPORT TO STAFF. BREAKOUT AS FOLLOWS: (1) TRACTOR WITH LAWNMOWER (0/100,000) (1) MID SIZE SWEEPER (40,000/0) (1) LAZER RIDER LAWNMOWER 72" DECK (20,000/0) (1) BLOWER (266/133) (1) WEEDWACKER (800/400)	0.00	61,066 B	0.00	100,533 B
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR ELECTRIC STOVE. (0.00/900B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL REPLACE EXISTING STOVE FOR AIRCRAFT RESCUE FIREFIGHTERS STATION.	0.00	900 B	0.00	B
74.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK. (0.00/50,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING IS FOR (1) 3/4 TON PICK UP WITH TAILGATE LIFT TO BE USED BY AIRCRAFT RESCUE FIREFIGHTER MECHANIC.	0.00	50,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
75.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK. (0.00/40,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING FOR (1) 3/4 TON PICK UP WITH TAIL GATE LIFT. VEHICLE WILL AIDE THE EXISTING FLEET BY TRANSPORTING TOOLS AND EQUIPMENT AND SERVE AS A BACK UP TRUCK FOR THE FIRE COMMANDER AND STATION CAPTAIN.	0.00	40,000 B	0.00	B
76.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK. (0.00/0B; 0.00/35,000B) ***** HOUSE CONCURS. FUNDING WILL BE FOR (1) CREW CAB PICKUP TRUCK WITH DUMP BED. VEHICLE WILL TRANSPORT PERSONNEL AND MATERIALS TO FILL LARGE REOCCURRING SINKHOLES ALONG RUNWAY SHOULDERS.	0.00	B	0.00	35,000 B
77.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR EMERGENCY VEHICLES. (0.00/90,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING IS FOR (2) VEHICLES FOR EMERGENCY PERSONNEL. BREAKOUT AS FOLLOWS: (1) SPORT UTILITY VEHICLE (5 PASSENGER) 4-DR, 4-WHEEL DRIVE (30,000/0) (1) RESCUE/UTILITY FULL SIZE, CREW CAB, 4 WHEEL DRIVE (60,000/0)	0.00	90,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		30.00	4,412,668 B	30.00	4,412,668 B
	BASE APPROPRIATIONS	30.00	4,412,668	30.00	4,412,668
	TOTAL BUDGET CHANGES	0.00	711,557 B	0.00	663,264 B
	BUDGET TOTALS	30.00	5,124,225 B	30.00	5,075,932 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	8,478,925 B	80.00	8,478,925 B
	BASE APPROPRIATIONS	80.00	8,478,925	80.00	8,478,925

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	760,022 B	0.00	760,022 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.	0.00	(410,200) B	0.00	(410,200) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	8,478,925 B	80.00	8,478,925 B
	BASE APPROPRIATIONS	80.00	8,478,925	80.00	8,478,925
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/580,000B; 0.00/5,805,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (230,000/1,635,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (60,000/300,000) REPAIR AND MAINTENANCE FOR GROUNDS (40,000/250,000) TAXIWAYS AND RUNWAYS (0/3,370,000) OTHER REPAIRS (250,000/250,000)	0.00	580,000 B	0.00	5,805,000 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(2,565) B	0.00	(2,565) B
	TOTAL BUDGET CHANGES	0.00	927,257 B	0.00	6,152,257 B
	BUDGET TOTALS	80.00	9,406,182 B	80.00	14,631,182 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804

0.10

PROGRAM 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 KE'AHOLE AIRPORT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	363,073 B	0.00	363,073 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.	0.00	(382,950) B	0.00	(382,950) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804
60.00	EXEC REQUEST:	0.00	1,336,090 B	0.00	506,000 B
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/1,336,090B; 0.00/506,000B) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (5,000/51,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (345,000/40,000) REPAIR AND MAINTENANCE FOR GROUNDS (183,500/75,000) TAXIWAYS AND RUNWAYS (251,590/0) OTHER REPAIR (551,000/340,000)				
61.00	EXEC REQUEST:	0.00	13,850 B	0.00	1,400 B
	ADD FUNDS FOR EQUIPMENT FOR VARIOUS OFFICE EQUIPMENT. (0.00/13,850B; 0.00/1,400B) *****				
	HOUSE CONCURS. FUNDING IS FOR FOLDING TABLES, FILING CABINETS 5 DRAWER, FILING CABINETS 4 DRAWERS, MICROSTATION. EQUIPMENT WILL BE UTILIZED IN AIRPORT TRAINING ROOMS BY TENANTS, AIRLINES, STATE OR OUTSIDE STATE AGENCY.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR WIRELESS EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/18,645B; 0.00/18,000B) ***** HOUSE CONCURS. EQUIPMENT WILL BE USED TO INSTALL WIRELESS CONNECTIONS BETWEEN AIRCRAFT RESCUE FIREFIGHTERS, MAINTENANCE AND ADMINISTRATION.	0.00	18,645 B	0.00	18,000 B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SUPPLIES. (0.00/106,500B; 0.00/6,000B) ***** HOUSE CONCURS. EQUIPMENT WILL BE USED TO MINIMIZE IMPACT OF ADDED WORKLOAD. EQUIPMENT BREAKOUT AS FOLLOWS: RIDING MOWER, AGRICULTURAL SPRAYER, WALK BEHIND SCRUBBER, WALK BEHIND SWEEPER, AIRFIELD STRIPPING EQUIPMENT.	0.00	106,500 B	0.00	6,000 B
64.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AUTO MECHANIC SHOP. (0.00/0B; 0.00/23,200B) ***** HOUSE CONCURS. EQUIPMENT WILL BE USED FOR REPAIRS. EQUIPMENT BREAKOUT AS FOLLOWS: (1) HYDRAULIC HOSE CRIMPER, (1) DUAL A/C/ RECYCLER R12 AND R13, (1) PARTS WASHING MACHINE, (1) 1/2 TON HI-LIFT HYDRAULIC TRANSMISSION JACK.	0.00	B	0.00	23,200 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION OFFICE. (0.00/8,850B; 0.00/0B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE CHAIRS (1,350/0) COMPUTERS (7,500/0)	0.00	8,850 B	0.00	B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE OFFICE. (0.00/6,500B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WIL REPLACE EQUIPMENT. BREAKOUT AS FOLLOWS: (1) TYPEWRITER (1,500/0) (1) WALK BEHIND MOWERS (5,000/0)	0.00	6,500 B	0.00	B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS STATION. (0.00/51,431B; 0.00/18,400B) ***** HOUSE CONCURS. FUNDING IS TO REPLACE EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS (ARFF). BREAKOUT AS FOLLOWS: EXTRICATION TOOL, GAS MONITOR, DINING TABLE AND CHAIRS, REFRIGERATORS, SOFA AND CHAIRS, SCOTT BOTTLES.	0.00	51,431 B	0.00	18,400 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SUPPLIES. (0.00/0B; 0.00/16,100B) ***** HOUSE CONCURS. FUNDING IS TO REPLACE EQUIPMENT FOR AUTO MECHANIC. EQUIPMENT BEING REPLACED ARE TIRE CHANGER, LUBE REELS, MECHANICS TOOL BOX.	0.00	B	0.00	16,100 B
69.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR SWEEPER. (0.00/200,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING IS FOR (1) AIRFIELD MAINTENANCE SWEEPER TO MAINTAIN CLEAR RUNWAY.	0.00	200,000 B	0.00	B
70.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS COMMAND VEHICLE. (0.00/100,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING IS FOR (1) AIRCRAFT RESCUE FIREFIGHTER (ARFF) COMMAND VEHICLE. ALLOWS INCIDENT COMMANDER TO COMMUNICATE ON THE RADIO AND SERVES AS A COMMAND POST DURING AN INCIDENT.	0.00	100,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804
71.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTER VEHICLE. (0.00/55,000B; 0.00/77,000B) ***** HOUSE CONCURS. FUNDING WILL BE USED TO REPLACE VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTER (ARFF). BREAKOUT AS FOLLOWS: (1) OSHKOSH 1500 (55,000/0) (1) OSHKOSH 3000 (0/77,000)	0.00	55,000 B	0.00	77,000 B
72.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS VEHICLE. (0.00/495,000N; 0.00/693,000N) ***** HOUSE CONCURS. FUNDING IS TO REPLACE VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS. BREAKOUT AS FOLLOWS: (1) OSHKOSH 1500 (495,000/0) (1) OSHKOSH 300 (0/693,000)	0.00	495,000 N	0.00	693,000 N
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(15,986) B	0.00	(15,986) B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	9,824,804 B	94.00	9,824,804 B
	BASE APPROPRIATIONS	94.00	9,824,804	94.00	9,824,804
	TOTAL BUDGET CHANGES	0.00	1,861,003 B	0.00	630,237 B
		0.00	495,000 N	0.00	693,000 N
	BUDGET TOTALS	94.00	11,685,807 B	94.00	10,455,041 B
		0.00	495,000 N	0.00	693,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	152,948 B	2.00	152,948 B
	BASE APPROPRIATIONS	2.00	152,948	2.00	152,948

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	7,244 B	0.00	7,244 B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF ELECTRICAL CIRCUITS, BUILDINGS, RUNWAY AND SEPTIC SYSTEM. (0.00/220,000B; 0.00/0B)	0.00	220,000 B	0.00	B
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HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
UPGRADE ELECTRICAL CIRCUITS AND FIXTURES (50,000/0)
REPAIR AND REPAINT TERMINAL BUILDINGS (80,000/0)
RUNWAY CRACK SEALING (62,500/0)
INSTALL NEW SEPTIC SYSTEM (27,500/0)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	152,948 B	2.00	152,948 B
	BASE APPROPRIATIONS	2.00	152,948	2.00	152,948
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY. (0.00/111,786B; 0.00/111,786B) ***** HOUSE CONCURS. FUNDING IS FOR SECURITY SERVICES DUE TO INCREASE IN FACILITY USAGE, PASSENGER ACTIVITY AND VANDALISMS.	0.00	111,786 B	0.00	111,786 B
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR LAWN MOWERS. (0.00/1,200B; 0.00/0B) ***** HOUSE CONCURS. FUNDING IS TO REPLACE BROKEN LAWN MOWERS.	0.00	1,200 B	0.00	B
	TOTAL BUDGET CHANGES	0.00	340,230 B	0.00	119,030 B
	BUDGET TOTALS	2.00	493,178 B	2.00	271,978 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			28,389	B	28,389
	BASE APPROPRIATIONS	0.00	28,389		0.00 28,389
0.10	*****				
	PROGRAM 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.				
60.00	EXEC REQUEST:	0.00	34,500	B	0.00 B
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR				
	AND MAINTENANCE OF ELECTRICAL BUILDING AND SEPTIC				
	SYSTEM.				
	(0.00/34,500B; 0.00/0B)				

	HOUSE CONCURS.				
	BREAKOUT AS FOLLOWS:				
	REPAINT AND REPAIR ELECTRICAL BUILDING (15,000/0)				
	INSTALL SEPTIC SYSTEM (19,500/0)				
	TOTAL BUDGET CHANGES	0.00	34,500	B	
	BUDGET TOTALS	0.00	62,889	B	0.00 28,389

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

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

		FIRST FY		SECOND FY	
		172.00	17,747,884 B	172.00	17,747,884 B
			1,125,000 N		1,125,000 N
	BASE APPROPRIATIONS	172.00	18,872,884	172.00	18,872,884

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	635,776 B	0.00	635,776 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES.	0.00	(2,002,060) B	0.00	(2,002,060) B
		0.00	(1,125,000) N	0.00	(1,125,000) N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		172.00	17,747,884 B 1,125,000 N	172.00	17,747,884 B 1,125,000 N
	BASE APPROPRIATIONS	172.00	18,872,884	172.00	18,872,884
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY, EQUIPMENT, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/2,325,000B; 0.00/6,080,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (1,305,000/4,530,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (135,000/210,000) REPAIR AND MAINTENANCE FOR GROUNDS (685,000/290,000) TAXIWAYS AND RUNWAYS (0/850,000) OTHER REPAIRS (200,000/200,000)	0.00	2,325,000 B	0.00	6,080,000 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/564,215B; 0.00/720,765B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE ADDITIONAL SECURITY OFFICERS DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION SECURITY REQUIREMENTS.	0.00	564,215 B	0.00	720,765 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		172.00	17,747,884 B 1,125,000 N	172.00	17,747,884 B 1,125,000 N
	BASE APPROPRIATIONS	172.00	18,872,884	172.00	18,872,884
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICE. (0.00/86,606B; 0.00/112,769B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE ADDITIONAL MANPOWER TO MEET CERTIFICATION REQUIREMENTS IN PROVIDING A SAFER ENVIRONMENT FOR AIRCRAFT TO TAKE-OFF AND LAND.	0.00	86,606 B	0.00	112,769 B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE AGRICULTURE INSPECTORS. (0.00/6,617B; 0.00/13,564B) ***** HOUSE CONCURS. FUNDING WILL ALLOW INSPECTION OF AGRICULTURAL GOODS FOR DOMESTIC INBOUND FLIGHTS. IN ACCORDANCE WITH THE ALIEN SPECIES ACTION PLAN. THE STATE DEPARTMENT OF TRANSPORTATION IS REQUIRED TO SUBSIDIZE THE COSTS OF THE PERSONAL SERVICES FOR INSPECTORS FROM THE DEPARTMENT OF AGRICULTURE.	0.00	6,617 B	0.00	13,564 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		172.00	17,747,884 B 1,125,000 N	172.00	17,747,884 B 1,125,000 N
	BASE APPROPRIATIONS	172.00	18,872,884	172.00	18,872,884
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/63,000B; 0.00/67,350B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FIRE ALARM SYSTEM MAINTENANCE (2,000/4,100) TELEPHONE SYSTEM MAINTENANCE (11,000/13,350) FLIGHT INFORMATION DISPLAY SYSTEM (FIDS) (50,000/50,000)	0.00	63,000 B	0.00	67,350 B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TRAINING EQUIPMENT. (0.00/69,765B; 0.00/78,700B) ***** HOUSE CONCURS. FUNDS WILL PROVIDE TRAINING EQUIPMENT AND OTHER SUPPLIES FOR THE AIRCRAFT RESCUE FIREFIGHTERS (ARFF).	0.00	69,765 B	0.00	78,700 B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SECTION. (0.00/177,500B; 0.00/31,500B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) WALK BEHIND FLOOR SCRUBBERS (30,000/30,000) (2) LIGHTED "X" SIGNS (60,000/0) (8) VACUUM CLEANERS (1,500/1,500) (1) TRACTOR MOWER WITH 20' CUTTING ATTACHMENT (80,000/0) (1) DRAIN CLEANER-WATER JETTER (6,000/0)	0.00	177,500 B	0.00	31,500 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		172.00	17,747,884 B 1,125,000 N	172.00	17,747,884 B 1,125,000 N
	BASE APPROPRIATIONS	172.00	18,872,884	172.00	18,872,884
67.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS. (0.00/50,000B; 0.00/50,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE (4) COMPACT 2 WHEEL DRIVE PICKUP TRUCKS TO REPLACE CURRENT VEHICLES.	0.00	50,000 B	0.00	50,000 B
68.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR STREET (0.00/176,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE (1) STREET SWEEPER TO CLEAR RUNWAYS.	0.00	176,000 B	0.00	B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(19,669) B	0.00	(19,669) B
	TOTAL BUDGET CHANGES	0.00	2,132,750 B 0.00 (1,125,000) N	0.00	5,768,695 B 0.00 (1,125,000) N
	BUDGET TOTALS	172.00	19,880,634 B 0.00 N	172.00	23,516,579 B 0.00 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	198,028 B	2.00	198,028 B
	BASE APPROPRIATIONS	2.00	198,028	2.00	198,028

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	7,244 B	0.00	7,244 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.	0.00	(93,000) B	0.00	(93,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF RUNWAY AND TERMITE TREATMENT. (0.00/993,000B; 0.00/10,000B)	0.00	993,000 B	0.00	10,000 B
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HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
OVERLAY RUNWAY PAVEMENT (993,000/0)
TERMITE TREATMENT (0/10,000)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ # EXPLANATION

	FIRST FY		SECOND FY	
	2.00	198,028 B	2.00	198,028 B
BASE APPROPRIATIONS	2.00	198,028	2.00	198,028
TOTAL BUDGET CHANGES	0.00	907,244 B	0.00	(75,756) B
BUDGET TOTALS	2.00	1,105,272 B	2.00	122,272 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		6.00	1,072,194 B	6.00	1,072,194 B
	BASE APPROPRIATIONS	6.00	1,072,194	6.00	1,072,194

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	22,324 B	0.00	22,324 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.	0.00	(222,000) B	0.00	(222,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF TERMINAL ROOF AND RUNWAY. (0.00/505,000B; 0.00/0B)	0.00	505,000 B	0.00	B
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HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
REINFORCE TERMINAL ROOF TRUSS (5,000/0)
OVERLAY RUNWAY (500,000/0)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		6.00	1,072,194 B	6.00	1,072,194 B
	BASE APPROPRIATIONS	6.00	1,072,194	6.00	1,072,194
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/3,500B; 0.00/3,500B) ***** HOUSE CONCURS. EQUIPMENT WILL BE USED BY AIRCRAFT RESCUE FIREFIGHTERS (ARFF). BREAKOUT AS FOLLOWS: (2) 800 MHZ RADIOS (1,800/1,500) (2) LIFE SUPPORT EQUIPMENT (1,700/1,700)	0.00	3,500 B	0.00	3,500 B
	TOTAL BUDGET CHANGES	0.00	308,824 B	0.00	(196,176) B
	BUDGET TOTALS	6.00	1,381,018 B	6.00	876,018 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	2,073,893 B	15.00	2,073,893 B
	BASE APPROPRIATIONS	15.00	2,073,893	15.00	2,073,893

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	53,145 B	0.00	53,145 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.	0.00	(954,500) B	0.00	(954,500) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	2,073,893 B	15.00	2,073,893 B
	BASE APPROPRIATIONS	15.00	2,073,893	15.00	2,073,893
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF BUILDINGS, WATER SYSTEM AND RUNWAY. (0.00/250,000B; 0.00/1,325,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: UPGRADE OF AIRCRAFT RESCUE FIREFIGHTER BUILDING (220,000/0) INTERIOR PAINTING OF MAINTENANCE BUILDING (30,000/0) REPLACE ASPHALT PAVEMENT, GROOVE AND STRIPE RUNWAY (0/950,000) PAINTING OF TERMINAL BUILDING (0/75,000) UPGRADE TERMINAL BUILDING FLOORS (0/200,000) REPAIR AND IMPROVE BUILDING WATER SYSTEM (0/100,000)	0.00	250,000 B	0.00	1,325,000 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/64,013B; 0.00/76,918B) ***** HOUSE CONCURS. FUNDING WILL BE ALLOCATED FOR ADDITIONAL SECURITY SERVICES DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION REQUIREMENTS.	0.00	64,013 B	0.00	76,918 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	2,073,893 B	15.00	2,073,893 B
	BASE APPROPRIATIONS	15.00	2,073,893	15.00	2,073,893
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/34,650B; 0.00/15,050B) ***** HOUSE CONCURS. FUNDING IS FOR TRAINING SUPPLIES AND EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00	34,650 B	0.00	15,050 B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SECTION. (0.00/39,100B; 0.00/76,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LOBBY SEATING (39,100/0) (1) GENIE LIFT WITH PLATFORM (0/60,000) (1) SELF CONTAINED GENERATOR LIGHT (4-LAMP SYSTEM) (0/16,000)	0.00	39,100 B	0.00	76,000 B
	TOTAL BUDGET CHANGES	0.00	(513,592) B	0.00	591,613 B
	BUDGET TOTALS	15.00	1,560,301 B	15.00	2,665,506 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	198,144 B	1.00	198,144 B
	BASE APPROPRIATIONS	1.00	198,144	1.00	198,144

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,583 B	0.00	2,583 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.	0.00	(150,000) B	0.00	(150,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF SIGNS, FENCING AND AIRFIELD GRADING. (0.00/300,000B; 0.00/0B)	0.00	300,000 B	0.00	B
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HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
REPLACE BEACON AND SIGNS (50,000/0)
REPAIR FENCING (50,000/0)
AIRFIELD GRADING (200,000/0)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		1.00	198,144 B	1.00	198,144 B
	BASE APPROPRIATIONS	1.00	198,144	1.00	198,144
	TOTAL BUDGET CHANGES	0.00	152,583 B	0.00	(147,417) B
	BUDGET TOTALS	1.00	350,727 B	1.00	50,727 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		10.00	1,365,968 B	10.00	1,365,968 B
	BASE APPROPRIATIONS	10.00	1,365,968	10.00	1,365,968

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	106,221 B	0.00	106,221 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE.	0.00	(75,000) B	0.00	(75,000) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		10.00	1,365,968 B	10.00	1,365,968 B
	BASE APPROPRIATIONS	10.00	1,365,968	10.00	1,365,968
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/59,500B; 0.00/41,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PROTECTIVE COVERING FOR AIRPORT EQUIPMENT (8,000/0) WINDOW REPLACEMENTS (ARFF) (8,000/0) RAIN GUTTERS (2,500/0) REROOFING OF AIRCRAFT RESCUE FIREFIGHTERS OPERATIONS OFFICE (25,000/25,000) RESTORATION OF CARGO BAYS (4,000/4,000) ROLLUP DOOR REPLACEMENT (12,000/12,000)	0.00	59,500 B	0.00	41,000 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/65,295B; 0.00/78,113B) ***** HOUSE CONCURS. SECURITY INCREASE DUE TO TRANSPORTATION SECURITY ADMINISTRATION REQUIREMENTS.	0.00	65,295 B	0.00	78,113 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		10.00	1,365,968 B	10.00	1,365,968 B
	BASE APPROPRIATIONS	10.00	1,365,968	10.00	1,365,968
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE EQUIPMENT. (0.00/37,478B; 0.00/24,400B) ***** HOUSE CONCURS. EQUIPMENT BREAKOUT AS FOLLOWS: (1) SPRAYER AND BRUSH CUTTER (2,800/0) (1) RADIOS AND HEADSETS (3,200/2,400) (1) SECURITY CAMERA AND MONITOR (4,000/0) (1) COMMAND POST AND AIR CONDITIONERS (15,478/10,000)	0.00	37,478 B	0.00	24,400 B
63.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR GROUNDSKEEPING. (0.00/113,000B; 0.00/158,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) TRACTOR MOWERS (48,000/48,000) (1) BACKHOE LOADER (65,000/0) (1) VACUUM SWEEPER (0/110,000)	0.00	113,000 B	0.00	158,000 B
	TOTAL BUDGET CHANGES	0.00	306,494 B	0.00	332,734 B
	BUDGET TOTALS	10.00	1,672,462 B	10.00	1,698,702 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		108.00	12,050,398 B	108.00	12,050,398 B
	BASE APPROPRIATIONS	108.00	12,050,398	108.00	12,050,398

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	100,039 B	0.00	100,039 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.	0.00	(1,827,700) B	0.00	(1,827,700) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF EQUIPMENT, BUILDINGS, TAXIWAYS AND RUNWAYS. (0.00/700,000B; 0.00/2,230,000B)	0.00	700,000 B	0.00	2,230,000 B
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HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
REPAIR AND MAINTENANCE FOR MACHINERY AND
EQUIPMENT (5,000/480,000)
REPAIR AND MAINTENANCE FOR BUILDINGS AND
STRUCTURES (505,000/850,000)
TAXIWAYS AND RUNWAYS (0/800,000)
OTHER REPAIRS (100,000/100,000)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		108.00	12,050,398 B	108.00	12,050,398 B
	BASE APPROPRIATIONS	108.00	12,050,398	108.00	12,050,398
61.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR FIREFIGHTING TRUCK. (0.00/577,500N; 0.00/0N) ***** HOUSE CONCURS. FUNDING WILL PROVIDE (1) 3000 GALLON AIRCRAFT RESCUE FIREFIGHTERS TRUCK WITH SNOZZLE AND PENETRATING NOZZLE. FUNDING WILL BE PROVIDED BY FEDERAL FUNDS AND SPECIAL FUNDS.	0.00	192,500 B	0.00	B
		0.00	577,500 N	0.00	N
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TRAINING SUPPLIES. (0.00/371,374B; 0.00/102,830B) ***** HOUSE CONCURS. EQUIPMENT TO BE PURCHASED WILL BE USED FOR TRAINING SUPPLIES AND OTHER EQUIPMENT FOR AIRCRAFT RESUCE FIREFIGHTERS.	0.00	371,374 B	0.00	102,830 B
63.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCK. (0.00/25,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL PURCHASE (1) 1/2 TON PICKUP TRUCK FOR MAINTENANCE SUPERVISOR.	0.00	25,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		108.00	12,050,398 B	108.00	12,050,398 B
	BASE APPROPRIATIONS	108.00	12,050,398	108.00	12,050,398
64.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS. (0.00/65,000B; 0.00/0B) ***** HOUSE CONCURS. MOTOR VEHICLE BREAKOUT AS FOLLOWS: (1) 1- 1/2 TON 4X4 PICKUP TRUCK (35,000/0) (1) 3/4 TON PICKUP TRUCK WITH LIFT GATER (30,000/0)	0.00	65,000 B	0.00	B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/105,392B; 0.00/195,392B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR SECURITY INCREASE DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION REQUIREMENTS.	0.00	105,392 B	0.00	195,392 B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY SUPPLIES. (0.00/12,900B; 0.00/10,500B) ***** HOUSE CONCURS. REQUEST PROVIDES FOR ADDITIONAL SAFETY SUITS FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00	12,900 B	0.00	10,500 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		108.00	12,050,398 B	108.00	12,050,398 B
	BASE APPROPRIATIONS	108.00	12,050,398	108.00	12,050,398
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT FIREFIGHTER SUPPLIES. (0.00/8,800B; 0.00/15,200B) ***** HOUSE CONCURS. FUNDS WILL PROVIDE FOR AIR CYLINDERS, HOSES, AND NOZZELS.	0.00	8,800 B	0.00	15,200 B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF EQUIPMENT. (0.00/45,800B; 0.00/45,800B) ***** HOUSE CONCURS. FUNDS WILL REPAIR TELEPHONE SYSTEMS, FIRE ALARM SYSTEM, LOADING BRIDGES, AIR CONDITIONING EQUIPMENT AND ELEVATORS.	0.00	45,800 B	0.00	45,800 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(5,247) B	0.00	(5,247) B
	TOTAL BUDGET CHANGES	0.00	(206,142) B	0.00	866,814 B
		0.00	577,500 N		
	BUDGET TOTALS	108.00	11,844,256 B	108.00	12,917,212 B
		0.00	577,500 N		

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,860 B		1,860 B
	BASE APPROPRIATIONS	0.00	1,860	0.00	1,860

0.10

PROGRAM 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	1,860 B	0.00	1,860 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		117.00	107,178,406 B	117.00	107,178,406 B
	BASE APPROPRIATIONS	117.00	107,178,406	117.00	107,178,406

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	650,592 B	0.00	650,592 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURREN EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(96,076,058) B	0.00	(96,076,058) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE.	0.00	67,590,462 B	0.00	81,448,438 B
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(0.00/67,590,462B; 0.00/81,448,438B)

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
INTEREST ON GENERAL OBLIGATION BONDS (3,275/2,865)
PRINCIPAL ON GENERAL OBLIGATION BONDS (9,427/9,425)
PRINCIPAL AND INTEREST ON REVENUE BONDS
(67,577,760/81,436,148)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		117.00	107,178,406 B	117.00	107,178,406 B
	BASE APPROPRIATIONS	117.00	107,178,406	117.00	107,178,406
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT. (0.00/9,556,000B; 0.00/8,997,000B) ***** HOUSE CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	9,556,000 B	0.00	8,997,000 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES. (0.00/200,000B; 0.00/0B) ***** HOUSE CONCURS. CONSULTANT SERVICES WILL BE USED TO CREATE A USER-FRIENDLY INTERFACE FOR DATA MAINTENANCE FOR THE MANAGEMENT, ENGINEERING, PROPERTY MANAGEMENT, AND OTHER AIRPORTS PERSONNEL.	0.00	200,000 B	0.00	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES. (0.00/0B; 0.00/2,000,000B) ***** HOUSE CONCURS. CONSULTING SERVICES WILL BE USED TO CREATE AN ADMINISTRATIVE DATA AND INFORMATION PROCESSING NETWORK.	0.00	B	0.00	2,000,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		117.00	107,178,406 B	117.00	107,178,406 B
	BASE APPROPRIATIONS	117.00	107,178,406	117.00	107,178,406
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-DEBT SERVICE COSTS. (0.00/4,005,909B; 0.00/4,005,909B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER INSURANCE AND BOND (3,184,814/3,184,814) INSURANCE ON GENERAL OBLIGATION BONDS (19,595/19,595) EXPENSE-SALE OF REVENE BOND (1,500/1,500) OTHER BOND ISSUANCE AND REDEMPTION (800,000/800,000)	0.00	4,005,909 B	0.00	4,005,909 B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRLINE LIAISON OFFICE CONSULTANT SERVICES. (0.00/500,000B; 0.00/500,000B) ***** HOUSE CONCURS. FUNDING WILL ALLOW THE AIRLINE LIAISON OFFICE TO CONTINUE OPERATING.	0.00	500,000 B	0.00	500,000 B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS, PRINTERS AND OFFICE FURNISHINGS. (0.00/293,500B; 0.00/284,150B) ***** HOUSE CONCURS. EQUIPMENT BREAKOUT AS FOLLOWS: GENERAL OFFICE FURNISHINGS (18,800/1,900) MICRO/MINI COMPUTERS (272,500/237,500) PRINTERS (2,200/44,750)	0.00	293,500 B	0.00	284,150 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		117.00	107,178,406 B	117.00	107,178,406 B
	BASE APPROPRIATIONS	117.00	107,178,406	117.00	107,178,406
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SOFTWARE AND OFFICE FURNISHINGS. (0.00/213,750B; 0.00/170,650B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FILE CABINET, 4-DRAWER (1,000/0) PANELS AND ACCESSORIES (4,900/1,000) CONFERENCE ROOM FURNISHINGS (EASELS, MAP HANGERS, ETC.) (600/400) NETWORK SERVER RACKS (5,000/0) SHELVING (1,250/1,250) DOTNET (20,000/20,000) OTHER ELECTRONIC DATA PROCESSING EQUIPMENT (134,000/10,000) SOFTWARE ORACLE TOOLS (10,000/125,000) SOFTWARE (37,000/13,000)	0.00	213,750 B	0.00	170,650 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(4,663) B	0.00	(4,663) B
	TOTAL BUDGET CHANGES	0.00	(13,070,508) B	0.00	1,976,018 B
	BUDGET TOTALS	117.00	94,107,898 B	117.00	109,154,424 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		123.00	11,774,147 B	123.00	11,774,147 B
	BASE APPROPRIATIONS	123.00	11,774,147	123.00	11,774,147

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
OUT OF THE STATE BY PROVIDING AND OPERATING
HARBOR FACILITIES AND SUPPORTING SERVICES AT
HONOLULU HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	250,950 B	0.00	250,950 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT NON-RECURRING COSTS.	0.00	(3,545,500) B	0.00	(3,545,500) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/4,395,000B; 0.00/3,707,000B)	0.00	4,395,000 B	0.00	3,707,000 B
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HOUSE CONCURS.
FUNDING WILL PROVIDE FOR SPECIAL MAINTENANCE
PROJECTS.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		123.00	11,774,147 B	123.00	11,774,147 B
	BASE APPROPRIATIONS	123.00	11,774,147	123.00	11,774,147
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY MANAGEMENT FEES. (0.00/1,300,000B; 0.00/1,000,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR COMMON AREA MAINTENANCE.	0.00	1,300,000 B	0.00	1,000,000 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(14,432) B	0.00	(14,432) B
	TOTAL BUDGET CHANGES	0.00	2,386,018 B	0.00	1,398,018 B
	BUDGET TOTALS	123.00	14,160,165 B	123.00	13,172,165 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3.00	464,122 B	3.00	464,122 B
	BASE APPROPRIATIONS	3.00	464,122	3.00	464,122

0.10

PROGRAM OBJECTIVE:
 TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
 OUT OF THE STATE BY PROVIDING AND OPERATING
 HARBOR FACILITIES AND SUPPORTING SERVICES AT
 BARBER'S POINT HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,865 B	0.00	23,865 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(181,000) B	0.00	(181,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/230,000B; 0.00/230,000B)	0.00	230,000 B	0.00	230,000 B
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HOUSE CONCURS.
 FUNDING WILL PROVIDE FOR SPECIAL MAINTENANCE
 PROJECTS.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3.00	464,122 B	3.00	464,122 B
	BASE APPROPRIATIONS	3.00	464,122	3.00	464,122
	TOTAL BUDGET CHANGES	0.00	72,865 B	0.00	72,865 B
	BUDGET TOTALS	3.00	536,987 B	3.00	536,987 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	866,580 B	2.00	866,580 B
	BASE APPROPRIATIONS	2.00	866,580	2.00	866,580

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
UNLOADING OF FISH AND EMBARKING AND DEBARKING OF
CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO
BASIN BY PROVIDING HARBOR FACILITIES AND
SUPPORTING SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,975 B	0.00	13,975 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(303,000) B	0.00	(303,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/401,000B; 0.00/482,000B)	0.00	401,000 B	0.00	482,000 B
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HOUSE CONCURS.
FUNDING WILL PROVIDE FOR SPECIAL MAINTENANCE
PROJECTS.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN305 KEWALO BASIN
 Structure #: 030203000000
 Subject Committee: TRN TRANSPORTATION

SEQ # EXPLANATION

	FIRST FY		SECOND FY	
	2.00	866,580 B	2.00	866,580 B
BASE APPROPRIATIONS	2.00	866,580	2.00	866,580
TOTAL BUDGET CHANGES	0.00	111,975 B	0.00	192,975 B
BUDGET TOTALS	2.00	978,555 B	2.00	1,059,555 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	1,583,478 B	12.00	1,583,478 B
	BASE APPROPRIATIONS	12.00	1,583,478	12.00	1,583,478

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
OUT OF THE STATE BY PROVIDING AND OPERATING
HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO
HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	136,810 B	0.00	136,810 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(767,310) B	0.00	(767,310) B
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40.00	EXEC BUDGET PREP: ADD POSITIONS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO HILO HARBOR (TRN311).	3.00	117,657 B	3.00	119,073 B
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SEE TRN313 SEQ.40.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	1,583,478 B	12.00	1,583,478 B
	BASE APPROPRIATIONS	12.00	1,583,478	12.00	1,583,478
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/735,000B; 0.00/762,000B) ***** HOUSE CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE	0.00	735,000 B	0.00	762,000 B
61.00	EXEC REQUEST: REDUCE FUNDS FOR (1) BUILDING MAINTENANCE HELPER AND PERSONAL SERVICES (TRN311/BA). (0.00/-2,004B; 0.00/-2,004B) ***** HOUSE CONCURS. REQUEST IS TO ABOLISH BUILDING MAINTENANCE HELPER (POSITION NO. 17433) AND CREATE A SECURITY OFFICER I POSITION.	0.00	(2,004) B	0.00	(2,004) B
	TOTAL BUDGET CHANGES	3.00	220,153 B	3.00	248,569 B
	BUDGET TOTALS	15.00	1,803,631 B	15.00	1,832,047 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	531,932 B	4.00	531,932 B
	BASE APPROPRIATIONS	4.00	531,932	4.00	531,932

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
OUT OF THE STATE BY PROVIDING AND OPERATING
HARBOR FACILITIES AND SUPPORTING SERVICES AT
KAWAIHAE HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	22,239 B	0.00	22,239 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(284,000) B	0.00	(284,000) B
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40.00	EXEC BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO HILO HARBOR (TRN311).	(3.00)	(117,657) B	(3.00)	(119,073) B
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SEE TRN311 SEQ.40.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		4.00	531,932 B	4.00	531,932 B
	BASE APPROPRIATIONS	4.00	531,932	4.00	531,932
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/622,000B; 0.00/372,000B) ***** HOUSE CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE	0.00	622,000 B	0.00	372,000 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,993) B	0.00	(3,993) B
	TOTAL BUDGET CHANGES	(3.00)	238,589 B	(3.00)	(12,827) B
	BUDGET TOTALS	1.00	770,521 B	1.00	519,105 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		16.00	1,893,126 B	16.00	1,893,126 B
	BASE APPROPRIATIONS	16.00	1,893,126	16.00	1,893,126

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
OUT OF THE STATE BY PROVIDING AND OPERATING
HARBOR FACILITIES AND SUPPORTING SERVICES AT
KAHULUI HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	177,524 B	0.00	177,524 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(796,000) B	0.00	(796,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/902,000B; 0.00/864,000B)	0.00	902,000 B	0.00	864,000 B
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HOUSE CONCURS.
FUNDING WILL BE FOR SPECIAL MAINTENANCE

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ # EXPLANATION

	FIRST FY		SECOND FY	
	16.00	1,893,126 B	16.00	1,893,126 B
BASE APPROPRIATIONS	16.00	1,893,126	16.00	1,893,126
TOTAL BUDGET CHANGES	0.00	283,524 B	0.00	245,524 B
BUDGET TOTALS	16.00	2,176,650 B	16.00	2,138,650 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		1.00	302,336 B	1.00	302,336 B
	BASE APPROPRIATIONS	1.00	302,336	1.00	302,336

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
OUT OF THE STATE BY PROVIDING AND OPERATING
HARBOR FACILITIES AND SUPPORTING SERVICES AT
KAUNAKAKAI HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	11,124 B	0.00	11,124 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(214,400) B	0.00	(214,400) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/513,000B; 0.00/363,000B)	0.00	513,000 B	0.00	363,000 B
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HOUSE CONCURS.
FUNDING WILL BE FOR SPECIAL MAINTENANCE

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	302,336 B	1.00	302,336 B
	BASE APPROPRIATIONS	1.00	302,336	1.00	302,336
	TOTAL BUDGET CHANGES	0.00	309,724 B	0.00	159,724 B
	BUDGET TOTALS	1.00	612,060 B	1.00	462,060 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	1,579,168 B	15.00	1,579,168 B
	BASE APPROPRIATIONS	15.00	1,579,168	15.00	1,579,168

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
OUT OF THE STATE BY PROVIDING AND OPERATING
HARBOR FACILITIES AND SUPPORTING SERVICES AT
NAWILIWILI HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	159,794 B	0.00	159,794 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(657,310) B	0.00	(657,310) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/652,000B; 0.00/653,000B)	0.00	652,000 B	0.00	653,000 B
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HOUSE CONCURS.
FUNDING WILL BE FOR SPECIAL MAINTENANCE

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	1,579,168 B	15.00	1,579,168 B
	BASE APPROPRIATIONS	15.00	1,579,168	15.00	1,579,168
	TOTAL BUDGET CHANGES	0.00	154,484 B	0.00	155,484 B
	BUDGET TOTALS	15.00	1,733,652 B	15.00	1,734,652 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	349,712 B	1.00	349,712 B
	BASE APPROPRIATIONS	1.00	349,712	1.00	349,712

0.10

PROGRAM OBJECTIVE:
 TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND
 OUT OF THE STATE BY PROVIDING AND OPERATING
 HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT
 ALLEN HARBOR.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	11,124 B	0.00	11,124 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(262,000) B	0.00	(262,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/259,000B; 0.00/220,000B)	0.00	259,000 B	0.00	220,000 B
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HOUSE CONCURS.
 FUNDING WILL BE FOR SPECIAL MAINTENANCE

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	349,712 B	1.00	349,712 B
	BASE APPROPRIATIONS	1.00	349,712	1.00	349,712
61.00	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES. (0.00/-25,000B; 0.00/-25,000B) ***** HOUSE CONCURS. MOTOR VEHICLE IS NOT NEEDED FOR FISCAL YEARS 2003-2005.	0.00	(25,000) B	0.00	(25,000) B
	TOTAL BUDGET CHANGES	0.00	(16,876) B	0.00	(55,876) B
	BUDGET TOTALS	1.00	332,836 B	1.00	293,836 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
0.10	<p>*****</p> <p>TO MAINTAIN AND MANAGE OUR PORT FACILITIES IN A MANNER THAT PRESENT THE OPTIMUM ENVIRONMENT FOR THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS BY THE MARITIME INDUSTRY.</p>				
60.00	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE.</p> <p>(0.00/257,000B; 0.00/257,000B)</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>FUNDING WILL BE FOR SPECIAL MAINTENANCE</p>	0.00	257,000 B	0.00	257,000 B
	TOTAL BUDGET CHANGES	0.00	257,000 B	0.00	257,000 B
	BUDGET TOTALS	0.00	257,000 B	0.00	257,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		63.00	35,636,299 B	63.00	35,636,299 B
	BASE APPROPRIATIONS	63.00	35,636,299	63.00	35,636,299

0.10

PROGRAM OBJECTIVE:
TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP,
STAFF SUPPORT SERVICES AND GENERAL WATER
TRANSPORTATION RELATED SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	190,000 B	0.00	190,000 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.	0.00	(30,563,125) B	0.00	(30,563,125) B
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) INFORMATION SPECIALIST III TO REFLECT TRANSFER-OUT FROM HARBORS ADMINISTRATION (TRN395/AA) TO GENERAL ADMINISTRATION (TRN995).	(1.00)	(46,061) B	(1.00)	(46,615) B
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SEE TRN995 SEQ. 40.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		63.00	35,636,299 B	63.00	35,636,299 B
	BASE APPROPRIATIONS	63.00	35,636,299	63.00	35,636,299
60.00	EXEC REQUEST: ADD FUNDS FOR (1) TEMPORARY SECURITY AND SAFETY SPECIALIST. (0.00/60,664B; 0.00/61,394B) ***** HOUSE CONCURS. POSITION WILL DEVELOP SECURITY POLICIES AND PROCEDURES.	0.00	60,664 B	0.00	61,394 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/21,493,000B; 0.00/22,454,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON GENERAL OBLIGATION BONDS (6,000/5,000) INTEREST ON REVENUE BONDS (13,437,000/13,959,000) PAYMENT ON PRINCIPAL-GENERAL OBLIGATION BONDS (20,000/20,000) PAYMENT ON PRINCIPAL-REVENUE BONDS (8,030,000/8,470,000)	0.00	21,493,000 B	0.00	22,454,000 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT SURCHARGE. (0.00/3,025,000B; 0.00/3,018,000B) ***** HOUSE CONCURS. FUNDING FOR THE SPECIAL FUND ASSESSMENT SURCHARGE IS MANDATED IN ACCORDANCE WITH THE HAWAII REVISED STATUTES.	0.00	3,025,000 B	0.00	3,018,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		63.00	35,636,299 B	63.00	35,636,299 B
	BASE APPROPRIATIONS	63.00	35,636,299	63.00	35,636,299
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BONDS AND INSURANCE. (0.00/298,905B; 0.00/298,905B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER INSURANCE AND BONDS (278,905/278,905) OTHER BOND ISSUANCE AND REDEMPTION (20,000/20,000)	0.00	298,905 B	0.00	298,905 B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGINEERING AND ARCHITECTURAL SERVICES. (0.00/200,000B; 0.00/200,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE SERVICES THAT WILL BE USED TO PLAN AND DESIGN SPECIAL MAINTENANCE PROJECTS ON A STATEWIDE BASIS.	0.00	200,000 B	0.00	200,000 B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF HAWAIIAN AFFAIRS CEDED LANDS PAYMENT. (0.00/6,929,000B; 0.00/7,059,000B) ***** HOUSE CONCURS. FUNDING IS FOR 20% OF CEDED LAND REVENUES.	0.00	6,929,000 B	0.00	7,059,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		63.00	35,636,299 B	63.00	35,636,299 B
	BASE APPROPRIATIONS	63.00	35,636,299	63.00	35,636,299
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER SOFTWARE AND MAINTENANCE. (0.00/470,000B; 0.00/470,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER APPLICATION/SOFTWARE TRAINING (50,000/50,000) (1) MICRO/MINI COMPUTER (50,00/50,000) REPAIR AND ELECTRONIC DATA PROCESSING (EDP) MAINTENANCE (220,000/220,000) OTHER EDP (150,000/150,000)	0.00	470,000 B	0.00	470,000 B
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MANAGEMENT FEES AND COMMISSIONS. (0.00/200,000B; 0.00/200,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE KAPALAMA MILITARY RESERVATION (KMR) WITH MANAGEMENT.	0.00	200,000 B	0.00	200,000 B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES. (0.00/0B; 0.00/790,000B) ***** HOUSE CONCURS. CONSULTANT SERVICES WILL ASSIST IN FURTHER IMPROVING HARBORS COMPREHENSIVE INFORMATION DATABASE SYSTEM BY GATHERING INFORMATION TECHNOLOGY FROM PORT BUSINESSES.	0.00	B	0.00	790,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		63.00	35,636,299 B	63.00	35,636,299 B
	BASE APPROPRIATIONS	63.00	35,636,299	63.00	35,636,299
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(3,993) B	0.00	(3,993) B

	TOTAL BUDGET CHANGES	(1.00)	2,253,390 B	(1.00)	4,127,566 B
	BUDGET TOTALS	62.00	37,889,689 B	62.00	39,763,865 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		264.00	43,300,947 B	264.00	43,300,947 B
	BASE APPROPRIATIONS	264.00	43,300,947	264.00	43,300,947

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF
OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	788,635 B	0.00	788,635 B
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3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(20,814,000) B	0.00	(20,814,000) B
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3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR GUARDRAIL PROJECT.	0.00	(750,000) B	0.00	(750,000) B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO OTHER CURRENT	0.00	(393,881) B	0.00	(319,942) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		264.00	43,300,947 B	264.00	43,300,947 B
	BASE APPROPRIATIONS	264.00	43,300,947	264.00	43,300,947
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO OTHER CURRENT EXPENSES.	0.00	393,881 B	0.00	319,942 B

11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM MOTOR VEHICLES OTHER CURRENT EXPENSES.	0.00	(34,141) B	0.00	B

11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.	0.00	34,141 B	0.00	B

12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO MOTOR VEHICLES.	0.00	B	0.00	(91,211) B

12.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO MOTOR VEHICLES.	0.00	B	0.00	91,211 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		264.00	43,300,947 B	264.00	43,300,947 B
	BASE APPROPRIATIONS	264.00	43,300,947	264.00	43,300,947
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN501) TO HIGHWAY ADMINISTRATION (TRN 595).	0.00	(84,367) B	0.00	(99,838) B
	***** SEE TRN595 SEQ.40.				
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN501) TO MOLOKAI HIGHWAYS (TRN541).	0.00	(22,941) B	0.00	(18,010) B
	***** SEE TRN541 SEQ. 44.				
42.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN 501) TO LANAI HIGHWAYS (TRN551).	0.00	(4,014) B	0.00	(4,014) B
	***** SEE TRN551 SEQ. 41.				
43.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN 501) TO MAUI HIGHWAYS (TRN 531).	0.00	(2,713) B		
	***** SEE TRN531 SEQ. 43.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		264.00	43,300,947 B	264.00	43,300,947 B
	BASE APPROPRIATIONS	264.00	43,300,947	264.00	43,300,947
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASE (TRN501). (0.00/1,004,150B; 0.00/1,134,612B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	1,004,150 B	0.00	1,134,612 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/20,815,000B; 0.00/20,815,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ROADWAY REHABILITATION (16,945,000/16,725,000) BUILDINGS AND STRUCTURES (2,770,000/2,790,000) OTHER REPAIRS (1,100,000/0) DESIGN (0/450,000) DISTRICT ENGINEERING COSTS (0/850,000)	0.00	20,815,000 B	0.00	20,815,000 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FREEWAY SERVICE PATROL. (0.00/200,000B; 0.00/200,000B) ***** HOUSE CONCURS. FUNDING WILL IMPLEMENT A FREEWAY SERVICE PATROL PROGRAM COVERING INTERSTATE ROUTES H-1,H-2, H-3 AND H-201.	0.00	200,000 B	0.00	200,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		264.00	43,300,947 B	264.00	43,300,947 B
	BASE APPROPRIATIONS	264.00	43,300,947	264.00	43,300,947
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FREEWAY SERVICE PATROL PROGRAM. (0.00/800,000N; 0.00/800,000N) ***** HOUSE CONCURS. FUNDING WILL IMPLEMENT A FREEWAY SERVICE PATROL PROGRAM COVERING INTERSTATE ROUTES H-1, H-2, H-3, AND H-201.	0.00	800,000 N	0.00	800,000 N
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(62,612) B	0.00	(62,612) B
	TOTAL BUDGET CHANGES	0.00	1,067,138 B	0.00	1,189,773 B
		0.00	800,000 N	0.00	800,000 N
	BUDGET TOTALS	264.00	44,368,085 B	264.00	44,490,720 B
		0.00	800,000 N	0.00	800,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		126.00	18,449,055 B	126.00	18,449,055 B
	BASE APPROPRIATIONS	126.00	18,449,055	126.00	18,449,055

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF
HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	381,404 B	0.00	381,404 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(10,418,000) B	0.00	(10,418,000) B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES.	0.00	(132,439) B	0.00	(201,690) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT.	0.00	132,439 B	0.00	201,690 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		126.00	18,449,055 B	126.00	18,449,055 B
	BASE APPROPRIATIONS	126.00	18,449,055	126.00	18,449,055
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS (TRN 511) TO MAUI HIGHWAYS (TRN 531).	0.00	(16,766) B	0.00	(15,206) B
	***** SEE TRN531 SEQ. 44.				
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS (TRN 511) TO MOLOKAI HIGHWAYS (TRN 541).			0.00	(4,931) B
	***** SEE TRN541 SEQ. 45.				
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASE. (0.00/437,405B; 0.00/498,695B)	0.00	437,405 B	0.00	498,695 B
	***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.				
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS. (0.00/10,418,204B; 0.00/10,418,204B)	0.00	10,418,204 B	0.00	10,418,204 B
	***** HOUSE CONCURS. FUNDING FOR SPECIAL MAINTENANCE PROJECTS.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		126.00	18,449,055 B	126.00	18,449,055 B
	BASE APPROPRIATIONS	126.00	18,449,055	126.00	18,449,055
62.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS AND STATION WAGONS. (0.00/0B; 0.00/118,844B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) 1/2 TON PICKUP TRUCK, FULL SIZE (0/58,832) (2) 2 WHEEL DRIVE STATION WAGON (0/60,032)	0.00	B	0.00	118,844 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(12,482) B	0.00	(12,482) B
	TOTAL BUDGET CHANGES	0.00	789,765 B	0.00	966,528 B
	BUDGET TOTALS	126.00	19,238,820 B	126.00	19,415,583 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		76.50	14,584,858 B	76.50	14,584,858 B
	BASE APPROPRIATIONS	76.50	14,584,858	76.50	14,584,858

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF
MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	229,603 B	0.00	229,603 B
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3.00	EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(9,108,545) B	0.00	(9,108,545) B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.	0.00	(57,464) B	0.00	(40,755) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.	0.00	57,464 B	0.00	40,755 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		76.50	14,584,858 B	76.50	14,584,858 B
	BASE APPROPRIATIONS	76.50	14,584,858	76.50	14,584,858
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO MOTOR VEHICLES.	0.00	(51,180) B	0.00	(191,319) B

11.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO MOTOR VEHICLES.	0.00	51,180 B	0.00	191,319 B

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	(176,450) B	0.00	(46,487) B

	SEE TRN541 SEQ. 40.				
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	(95,259) B	0.00	(147,122) B

	SEE TRN541 SEQ. 41.				
42.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN541).	0.00	(27,731) B	0.00	(28,325) B

	SEE TRN541 SEQ. 42.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		76.50	14,584,858 B	76.50	14,584,858 B
	BASE APPROPRIATIONS	76.50	14,584,858	76.50	14,584,858
43.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO MAUI HIGHWAYS (TRN 531). ***** SEE TRN501 SEQ. 43.	0.00	2,713 B	0.00	B
44.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN 511) TO MAUI HIGHWAYS (TRN 531). ***** SEE TRN511 SEQ. 40.	0.00	16,766 B	0.00	15,206 B
45.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM KAUAI HIGHWAYS (TRN 561) TO MAUI HIGHWAYS (TRN531). ***** SEE TRN561 SEQ. 40.	0.00	10,924 B	0.00	12,098 B
46.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAY SAFETY (TRN597) TO MAUI HIGHWAYS (TRN531). ***** SEE TRN597 SEQ. 40.	0.00	19,203 B	0.00	20,381 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		76.50	14,584,858 B	76.50	14,584,858 B
	BASE APPROPRIATIONS	76.50	14,584,858	76.50	14,584,858
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS. (0.00/278,732B; 0.00/317,150B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	278,732 B	0.00	317,150 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/9,087,146B; 0.00/9,605,183B) ***** HOUSE CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE	0.00	9,087,146 B	0.00	9,605,183 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(29,930) B	0.00	(29,930) B
	TOTAL BUDGET CHANGES	0.00	207,172 B	0.00	839,212 B
	BUDGET TOTALS	76.50	14,792,030 B	76.50	15,424,070 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		12.00	3,240,376 B	12.00	3,240,376 B
	BASE APPROPRIATIONS	12.00	3,240,376	12.00	3,240,376

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF
MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		66,928 B	0.00	66,928 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(2,666,000) B	0.00	(2,666,000) B
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40.00	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	176,450 B	0.00	46,487 B
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SEE TRN531 SEQ. 40.

41.00	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	95,259 B	0.00	147,122 B
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SEE TRN531 SEQ.41.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	3,240,376 B	12.00	3,240,376 B
	BASE APPROPRIATIONS	12.00	3,240,376	12.00	3,240,376
42.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	27,731 B	0.00	28,325 B
	***** SEE TRN531 SEQ.42.				
43.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN 551) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	4,731 B	0.00	4,137 B
	***** SEE TRN551 SEQ.40.				
44.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	22,941 B	0.00	18,010 B
	***** SEE TRN501 SEQ. 41.				
45.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN 511) TO MOLOKAI HIGHWAYS (TRN 541).			0.00	4,931 B
	***** SEE TRN511 SEQ. 41.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	3,240,376 B	12.00	3,240,376 B
	BASE APPROPRIATIONS	12.00	3,240,376	12.00	3,240,376
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/43,075B; 0.00/48,716B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	43,075 B	0.00	48,716 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (/B; 0.00/2,686,362B) ***** HOUSE CONCURS. FUNDING IS FOR SPECIAL MAINTENANCE PROJECTS.	0.00	B	0.00	2,686,362 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(4,113) B	0.00	(4,113) B
	TOTAL BUDGET CHANGES	0.00	(2,232,998) B	0.00	380,905 B
	BUDGET TOTALS	12.00	1,007,378 B	12.00	3,621,281 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	766,500 B	4.00	766,500 B
	BASE APPROPRIATIONS	4.00	766,500	4.00	766,500

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF
LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	30,244 B	0.00	30,244 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(517,000) B	0.00	(517,000) B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO EQUIPMENT.	0.00	(885) B	0.00	(1,479) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO EQUIPMENT.	0.00	885 B	0.00	1,479 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	766,500 B	4.00	766,500 B
	BASE APPROPRIATIONS	4.00	766,500	4.00	766,500
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LANAI HIGHWAYS (TRN 551)TO MAUI HIGHWAYS (TRN 541).	0.00	(4,731) B	0.00	(4,137) B
	***** SEE TRN541 SEQ.42.				
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO LANAI HIGHWAYS (TRN 551).	0.00	4,014 B	0.00	4,014 B
	***** SEE TRN501 SEQ. 42.				
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/14,020B; 0.00/15,792B)	0.00	14,020 B	0.00	15,792 B
	***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.				
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/3,204,399B; 0.00/0B)	0.00	3,204,399 B	0.00	B
	***** HOUSE CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TRN TRANSPORTATION

SEQ # EXPLANATION

	FIRST FY		SECOND FY	
	4.00	766,500 B	4.00	766,500 B
BASE APPROPRIATIONS	4.00	766,500	4.00	766,500
TOTAL BUDGET CHANGES	0.00	2,730,946 B	0.00	(471,087) B
BUDGET TOTALS	4.00	3,497,446 B	4.00	295,413 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		51.00	9,773,222 B	51.00	9,773,222 B
	BASE APPROPRIATIONS	51.00	9,773,222	51.00	9,773,222

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF
KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	157,572 B	0.00	157,572 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(6,476,534) B	0.00	(6,476,534) B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO EQUIPMENT.	0.00	(20,210) B	0.00	(16,002) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO EQUIPMENT.	0.00	20,210 B	0.00	16,002 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		51.00	9,773,222 B	51.00	9,773,222 B
	BASE APPROPRIATIONS	51.00	9,773,222	51.00	9,773,222
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.	0.00	(10,354) B	0.00	(7,092) B

11.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.	0.00	10,354 B	0.00	7,092 B

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO KAUAI HIGHWAYS (561).	0.00	(10,924) B	0.00	(12,098) B

	SEE TRN531 SEQ.45.				
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/205,069B; 0.00/230,917B)	0.00	205,069 B	0.00	230,917 B

	HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		51.00	9,773,222 B	51.00	9,773,222 B
	BASE APPROPRIATIONS	51.00	9,773,222	51.00	9,773,222
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/6,476,534B; 0.00/6,476,534B) ***** HOUSE CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE	0.00	6,476,534 B	0.00	6,476,534 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW BASEYARD OPERATING COSTS. (0.00/343,180B; 0.00/257,500B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICAL (202,400/212,500) TELEPHONE (79,500/6,300) MECHANICAL MAINTENANCE (6,000/6,300) MOVING EXPENSE (24,500/0) SEWER (6,960/7,300) WATER (4,200/4,400) GARBAGE COLLECTION (1,620/1,800) JANITORIAL SUPPLIES (18,000/18,900)	0.00	343,180 B	0.00	257,500 B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIHUE GATEWAY MAINTENANCE. (0.00/148,900B; 0.00/156,300B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICE CONTRACT (95,000/99,700) MAINTENANCE SUPPLIES (5,000/5,300) ELECTRICAL (36,900/38,700) WATER (12,00/12,600)	0.00	148,900 B	0.00	156,300 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		51.00	9,773,222 B	51.00	9,773,222 B
	BASE APPROPRIATIONS	51.00	9,773,222	51.00	9,773,222
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF EMERGENCY CALLBOXES. (0.00/25,000B; 0.00/26,200B) ***** HOUSE CONCURS. FUNDING WILL BE FOR REPAIR AND MAINTENANCE SUPPLIES.	0.00	25,000 B	0.00	26,200 B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAFFIC SIGNALS. (0.00/35,500B; 0.00/37,500B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE MAINTENANCE SUPPLIES.	0.00	35,500 B	0.00	37,500 B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW BASEYARD EQUIPMENT. (0.00/165,000B; 0.00/0B) ***** HOUSE CONCURS. FUNDING WILL BE FOR OFFICE FURNITURE AND APPURTENANCES FOR THE NEW OFFICE.	0.00	165,000 B	0.00	B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE. (0.00/249,418B; 0.00/155,401B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE EQUIPMENT FOR KAUAI HIGHWAYS.	0.00	249,418 B	0.00	155,401 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		51.00	9,773,222 B	51.00	9,773,222 B
	BASE APPROPRIATIONS	51.00	9,773,222	51.00	9,773,222
68.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAINTENANCE. (0.00/139,934B; 0.00/75,680B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE MOTOR VEHICLES FOR KAUAI HIGHWAYS.	0.00	139,934 B	0.00	75,680 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(17,632) B	0.00	(17,632) B
	TOTAL BUDGET CHANGES	0.00	1,441,017 B	0.00	1,067,340 B
	BUDGET TOTALS	51.00	11,214,239 B	51.00	10,840,562 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513

0.10

PROGRAM OBJECTIVE:
TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY
PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT
SERVICES, AND GENERAL LAND
TRANSPORTATION-RELATED SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	396,785 B	0.00	396,785 B
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3.00	EXEC BUDGET PREP: REDUCED FUNDS FOR NON-RECURRING COSTS FOR RELATED DEBT SERVICE.	0.00	(51,891,036) B	0.00	(51,891,036) B
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3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL FUND SURCHARGE.	0.00	(5,699,695) B	0.00	(5,699,695) B
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3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING CONSULTANT/MAINTENANCE.	0.00	(815,000) B	0.00	(815,000) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING FINES. *****	0.00	(1,000,000) B	0.00	(1,000,000) B
3.04	EXEC REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR VANPOOL. *****	0.00	(250,000) B	0.00	(250,000) B
3.05	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR VANPOOL. *****	0.00	(2,400,000) N	0.00	(2,400,000) N
3.06	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR RIDESHARE. *****	0.00	(300,000) B	0.00	(300,000) B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO OTHER CURRENT *****	0.00	(1,036,737) B	0.00	(1,054,533) B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO OTHER CURRENT EXPENSES.	0.00	1,036,737 B	0.00	1,054,533 B

11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO PERSONAL	0.00	(145,678) B	0.00	(127,456) B

11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO PERSONAL SERVICES.	0.00	145,678 B	0.00	127,456 B

40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO HIGHWAYS ADMINISTRATION (TRN 595).	0.00	84,367 B	0.00	99,838 B

	SEE TRN501 SEQ.40.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/512,849B; 0.00/567,874B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	512,849 B	0.00	567,874 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/50,241,076B; 0.00/51,806,286B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON DEBT SERVICE (23,850,740/25,485,954) PRINCIPAL ON DEBT SERVICE (26,390,336/26,320,332)	0.00	50,241,076 B	0.00	51,806,286 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT. (0.00/500,000B; 0.00/500,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE CONSULTING SERVICES FOR THE DEVELOPMENT AND IMPLEMENTATION OF A STATEWIDE PROJECT MANAGEMENT AND TRACKING SYSTEM.	0.00	500,000 B	0.00	500,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING MAINTENANCE. (0.00/300,000B; 0.00/300,000B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR THE ON-SITE MAINTENANCE SERVICES UNTIL ALL OLD EQUIPMENT IS REPLACED.	0.00	300,000 B	0.00	300,000 B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RIDESHARE PROGRAM. (0.00/300,000B; 0.00/300,000B) ***** HOUSE CONCURS. FUNDING TO BE USED FOR THE STATEWIDE CARPOOL MATCHING SYSTEM AND SCHOOL-POOL, PRINTING OF RIDESHARE MATERIALS, BEAT THE SCHOOL JAM PROGRAM, AND MEDIA PROMOTIONS.	0.00	300,000 B	0.00	300,000 B
65.00	EXEC BUDGET: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT. (0.00/6,078,065B; 0.00/6,019,250B) ***** HOUSE CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	6,078,065 B	0.00	6,019,250 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
66.00	EXEC REQUEST:	0.00	13,886 B	0.00	13,886 B
	ADD FUNDS FOR (2) TEMPORARY SYSTEMS ACCOUNTANT IV FOR HIGHWAYS DIVISION. (0.00/13,886B; 0.00/13,886B) (0.00/55,546N; 0.00/55,546N) *****	0.00	55,546 N	0.00	55,546 N
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: SYSTEMS ACCOUNTANT IV (6,943/6,943 SPECIAL FUNDS) SYSTEMS ACCOUNTANT IV (27,773/27,773 FEDERAL FUNDS)				
67.00	EXEC REQUEST:	0.00	20,829 B	0.00	20,829 B
	ADD FUNDS FOR (2) SERVICE TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV AND (1) SERVICE TEMPORARY COMPUTER PROGRAMMER IV. (0.00/20,829B; 0.00/20,829B) (0.00/83,319N; 0.00/83,319N) *****	0.00	83,319 N	0.00	83,319 N
	HOUSE CONCURS. SPECIAL FUNDS WILL PAY FOR 6,943 FOR EACH POSITION. FEDERAL FUNDS WILL PAY FOR 27,773 FOR EACH POSITON.				
68.00	EXEC REQUEST:	0.00	112,392 B	0.00	112,392 B
	ADD FUNDS FOR (3) TEMPORARY RIGHT OF WAY AGENT. (0.00/112,392B; 0.00/112,392B) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: RIGHT OF WAY AGENT IV, LAND ACQUISITION SECTION (37,464/37,464) RIGHT OF WAY AGENT IV, PROPERTY MANAGEMENT SECTION (37,464/37,464) RIGHT OF WAY AGENT IV, LAND ACQUISITION SECTION (37,464/37,464)				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
69.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/150,000B; 0.00/150,000B) ***** HOUSE CONCURS. FUNDING WILL BE TO ASSIST IN THE CLEAN-UP, PREPARATION FOR SALE, DEMOLITION OF IMPROVEMENTS AND OTHER EXPENSES RELATED TO DISPOSABLE LANDS UNDER DEPARTMENT OF TRANSPORTATION'S JURISDICTION.	0.00	150,000 B	0.00	150,000 B
70.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES. (0.00/250,000B; 0.00/250,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: APPRAISER (60,000/60,000) PERSONAL SERVICES RENDERED BY OTHERS (170,000/170,000) ADVERTISING (20,000/20,000)	0.00	250,000 B	0.00	250,000 B
71.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT COST ALLOCATION PAYMENTS. (0.00/19,093B; 0.00/54,887B) ***** HOUSE CONCURS. FUNDS TO BE TRANSFERRED TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.	0.00	19,093 B	0.00	54,887 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
72.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GLOBAL POSITIONING SYSTEM (GPS). (0.00/60,000B; 0.00/61,800B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR ACCURATE GEODETIC SURVEYS, AND IMPROVE SURVEYING TECHNIQUES TO MEET FEDERAL GEODETIC CONTROL SUBCOMMITTEE STANDARDS AND SPECIFICATIONS.	0.00	60,000 B	0.00	61,800 B
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CONSTRUCTION MANAGEMENT COMPUTER SERVICES. (0.00/50,000B; 0.00/50,000B) (0.00/200,000N; 0.00/200,000N) ***** HOUSE CONCURS. FUNDING WILL DESIGN AND DEVELOP A NEW SYSTEM USING IN-HOUSE COMPUTER PROGRAMMING RESOURCES.	0.00	50,000 B	0.00	50,000 B
		0.00	200,000 N	0.00	200,000 N
74.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH LABORATORY. (0.00/100,000B; 0.00/100,000B) ***** HOUSE CONCURS. FUNDING WILL PURCHASE VARIOUS TYPES OF EQUIPMENT TO PROPERLY PERFORM TESTING AND SAMPLING REQUIREMENTS IN ORDER TO MEET FEDERAL REGULATION REQUIREMENTS.	0.00	100,000 B	0.00	100,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		80.00	71,584,513 B 8,970,000 N	80.00	71,584,513 B 8,970,000 N
	BASE APPROPRIATIONS	80.00	80,554,513	80.00	80,554,513
75.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR X-RAY FLUORESCENCE SYSTEM. (0.00/110,000B; 0.00/0B) ***** HOUSE CONCURS. EQUIPMENT IS NEEDED TO CONDUCT FEDERALLY MANDATED MATERIALS TESTING PROCEDURES.	0.00	110,000 B	0.00	B
76.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR STATEWIDE COMMUTER VANPOOL PROGRAM. (0.00/2,000,000N; 0.00/2,000,000N) ***** HOUSE CONCURS. FUNDING WILL BE USED TO CONTRACT VENDOR TO PROVIDE A TURNKEY VANPOOL PROGRAM. CHAPTER 26-19 HRS, MANDATES DEPARTMENT OF TRANSPORTATION TO DEVELOP AND PROMOTE RIDE SHARING.	0.00	2,000,000 N	0.00	2,000,000 N
	TOTAL BUDGET CHANGES	0.00	(656,389) B	0.00	848,096 B
		0.00	(61,135) N	0.00	(61,135) N
	BUDGET TOTALS	80.00	70,928,124 B	80.00	72,432,609 B
		0.00	8,908,865 N	0.00	8,908,865 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		36.00	5,552,922 B	36.00	5,552,922 B
		3.00	958,946 N	3.00	958,946 N
	BASE APPROPRIATIONS	39.00	6,511,868	39.00	6,511,868

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND
GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY
FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY
PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS
RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY
OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	175,434 B	0.00	175,434 B
		0.00	32,246 N	0.00	32,246 N

3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP).	0.00	(74,757) B	0.00	(74,757) B
		0.00	(454,144) N	0.00	(454,144) N

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HIGHWAY SAFETY TO MAUI HIGHWAYS (TRN 531).	0.00	(19,203) B	0.00	(20,381) B
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SEE TRN531 SEQ. 46.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		36.00	5,552,922 B	36.00	5,552,922 B
		3.00	958,946 N	3.00	958,946 N
	BASE APPROPRIATIONS	39.00	6,511,868	39.00	6,511,868
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS. (0.00/191,648B; 0.00/215,202B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	191,648 B	0.00	215,202 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM. (0.00/45,258B; 0.00/45,258B) (0.00/334,644N; 0.00/334,644N) ***** HOUSE CONCURS. FUNDING WILL INCREASE THE STATE AND FEDERAL CEILING FOR THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM.	0.00	45,258 B	0.00	45,258 B
		0.00	334,644 N	0.00	334,644 N
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFE COMMUNITY PROGRAM. (0.00/29,500B; 0.00/29,500B) (0.00/1,000,000N; 0.00/1,000,000N) ***** HOUSE CONCURS. FUNDING WILL ALLOW FOR MAJOR HIGHWAY SAFETY ACTIVITIES. ALL ACTIVITIES WILL BE REIMBURSED BY THE FEDERAL GOVERNMENT.	0.00	29,500 B	0.00	29,500 B
		0.00	1,000,000 N	0.00	1,000,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		36.00	5,552,922 B	36.00	5,552,922 B
		3.00	958,946 N	3.00	958,946 N
	BASE APPROPRIATIONS	39.00	6,511,868	39.00	6,511,868
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (6) VARIOUS TEMPORARY POSITIONS. (0.00/205,584N; 0.00/205,584N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) INFORMATION SPECIALIST III (34,632/34,632) (2) CLERK TYPIST II (21,096/21,096) (2) HIGHWAY SAFETY SPECIALIST (37,464/37,464)	0.00	205,584 N	0.00	205,584 N
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY PROGRAMS. (0.00/1,500,000N; 0.00/1,000,000N) ***** HOUSE CONCURS. FEDERAL FUNDS TO PROVIDE PROGRAMS FOR HIGHWAY SAFETY.	0.00	1,500,000 N	0.00	1,000,000 N
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTORCYCLE EDUCATION PROGRAM. (0.00/30,000N; 0.00/30,000N) ***** HOUSE CONCURS. FEDERAL FUNDS WILL ALLOW THE DEPARTMENT OF TRANSPORTATION TO OFFER ACTIVITIES FOR MOTORCYCLE EDUCATION PROGRAMS.	0.00	30,000 N	0.00	30,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ # EXPLANATION

		FIRST FY		SECOND FY	
		36.00	5,552,922 B	36.00	5,552,922 B
		3.00	958,946 N	3.00	958,946 N
	BASE APPROPRIATIONS	39.00	6,511,868	39.00	6,511,868
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(8,547) B	0.00	(8,547) B

	TOTAL BUDGET CHANGES	0.00	339,333 B	0.00	361,709 B
		0.00	2,648,330 N	0.00	2,148,330 N
	BUDGET TOTALS	36.00	5,892,255 B	36.00	5,914,631 B
		3.00	3,607,276 N	3.00	3,107,276 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	11,729,076 B	94.00	11,729,076 B
			1,900,000 N		1,900,000 N
			112,500 R		112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576

0.10

PROGRAM OBJECTIVE:
TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP,
STAFF SUPPORT SERVICES, AND GENERAL
TRANSPORTATION RELATED SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	563,362 B	0.00	563,362 B
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3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR DATA PROCESSING.	0.00	(1,082,797) B	0.00	(1,082,797) B
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3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(175,000) B	0.00	(175,000) B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		94.00	11,729,076 B 1,900,000 N 112,500 R	94.00	11,729,076 B 1,900,000 N 112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR STATE TRANSPORTATION PLANNING.	0.00	(1,900,000) N	0.00	(1,900,000) N
		0.00	(112,500) R	0.00	(112,500) R

3.04	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR MICRO COMPUTERS.	0.00	(680,992) B	0.00	(680,992) B

3.05	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR MANAGEMENT SURVEYS.	0.00	(80,000) B	0.00	(80,000) B

3.06	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR EQUIPMENT.	0.00	(33,900) B	0.00	(33,900) B

40.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) INFORMATION SPECIALIST III.	1.00	46,061 B	1.00	46,615 B

	FUNDING IS FOR (1) INFORMATION SPECIALIST (POS. NO 48878) (\$34,632).				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	11,729,076 B 1,900,000 N 112,500 R	94.00	11,729,076 B 1,900,000 N 112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/574,971B; 0.00/645,298B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	574,971 B	0.00	645,298 B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER ROOM EXPANSION. (0.00/525,000B; /B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICAL WORK (225,000/0) RAISED FLOORS, A/C, UPS, FIRE SYSTEM (150,000/0) DESIGN AND CONSTRUCTION (FY04 \$100,000) EQUIPMENT REORGAINIZATION, COMMAND CENTER (25,000/0) WINDOW AND DOOR SECURITY (25,000/0)	0.00	525,000 B	0.00	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE. (0.00/193,054B; 0.00/193,054B) ***** HOUSE CONCURS. FUNDING WILL PROVIDE ROUTINE MAINTENANCE FOR THE ALIIAIMOKU HALE.	0.00	193,054 B	0.00	193,054 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	11,729,076 B 1,900,000 N 112,500 R	94.00	11,729,076 B 1,900,000 N 112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DATA PROCESSING SUPPORT AND SERVICES. (0.00/500,969B; 0.00/500,969B) ***** HOUSE CONCURS. BREAKOUT IS AS FOLLOWS: ORACLE SUPPORT (50,000/50,000) NOTES DATABASE SUPPORT (25,000/25,000) APPLICATION DEVELOPMENT (60,000/60,000) GARTNER GROUP SERVICES (23,907/23,907) TECH SUPPORT: LOTUS NOTES (26,031/26,031) LOTUS DOMINO APPLICATIONS (150,000/150,000) TECH SUPPORT: DOMINO SERVER (26,031/26,031) TECH SUPPORT: WEB DEVELOPMENT/VIDEO CONFERENCE/NEW TECHNOLOGIES (25,000/25,000) TECH HELP (85,000/85,000) AFTER HOUR TECH HELP (30,000/30,000)	0.00	500,969 B	0.00	500,969 B
64.00	EXEC REQUEST: ADD POSITIONS FOR (2) DEPUTY DIRECTOR AND (2) EXECUTIVE SECRETARY. (4.00/0B; 4.00/0B) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	4.00	B	4.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	11,729,076 B 1,900,000 N 112,500 R	94.00	11,729,076 B 1,900,000 N 112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT TO PERFORM ANNUAL SINGLE AUDIT. (0.00/90,000B; /B) ***** HOUSE CONCURS. ANNUAL SINGLE AUDIT IS A FEDERAL MANDATE THAT IS REQUIRED FOR FEDERAL-AID RECIPIENT.	0.00	90,000 B	0.00	B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL SERVICES FOR DISASTER RECOVERY PLAN. (0.00/60,000B; 0.00/1,500,000B) ***** HOUSE CONCURS. DISASTER RECOVERY PLAN NEEDS TO BE DEVELOPED FOR THE DEPARTMENT TO ENSURE THE RECOVERABLILITY OF DATA AND RESTORABILITY OF	0.00	60,000 B	0.00	1,500,000 B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR VARIOUS COMPUTER HARDWARE AND UPGRADES. (0.00/330,000B; 0.00/202,800B) ***** HOUSE CONCURS. BREAKOUT IS AS FOLLOWS: SECURITY SYSTEM UPGRADE (50,000/100,000) TSM UPGRADE (65,000/65,000) ELECTRONIC DATA VAULTING SYSTEM (215,000/0) UNINTERUPTED POWER SUPPLY UPGRADES (0/37,800)	0.00	330,000 B	0.00	202,800 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		94.00	11,729,076 B 1,900,000 N 112,500 R	94.00	11,729,076 B 1,900,000 N 112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR PLANNING. (0.00/750,000N; 0.00/750,000N) ***** HOUSE CONCURS. FUNDS WILL BE USED FOR THE DEVELOPMENT AND ADMINISTRATION OF THE STATEWIDE TRANSPORTATION PLANNING PROCESS.	0.00	750,000 N	0.00	750,000 N
69.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PURCHASE OF VEHICLES FOR NON-PROFIT ORGANIZATIONS. (0.00/450,000N; 0.00/450,000N) (0.00/112,500R; 0.00/112,500R) ***** HOUSE CONCURS. FUNDING WILL BE USED TO PURCHASE VEHICLES FOR NON-PROFIT ORGANIZATIONS WHO PROVIDE ASSISTANCE TO THE ELDERLY AND HANDICAPPED.	0.00 0.00	450,000 N 112,500 R	0.00 0.00	450,000 N 112,500 R
70.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PURPOSE OF PROVIDING FOR PUBLIC TRANSPORTATION PROJECTS IN NON-URBANIZED AREAS. (0.00/938,000N; 0.00/1,000,000N) ***** HOUSE CONCURS. FUNDS WILL BE USED TO ENHANCE THE ACCESS OF PEOPLE IN NON-URBANIZED AREAS TO HEALTH CARE, SHOPPING, EDUCATION, EMPLOYMENT, PUBLIC SERVICES, AND RECREATION.	0.00	938,000 N	0.00	1,000,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.00	11,729,076 B	94.00	11,729,076 B
			1,900,000 N		1,900,000 N
			112,500 R		112,500 R
	BASE APPROPRIATIONS	94.00	13,741,576	94.00	13,741,576
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(8,764) B	0.00	(8,764) B

	TOTAL BUDGET CHANGES	5.00	821,964 B	5.00	1,590,645 B
		0.00	238,000 N	0.00	300,000 N
	BUDGET TOTALS	99.00	12,551,040 B	99.00	13,319,721 B
		0.00	2,138,000 N	0.00	2,200,000 N
		0.00	112,500 R	0.00	112,500 R

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		56.00	2,760,540 A	56.00	2,760,540 A
		50.20	8,007,623 B	50.20	8,007,623 B
		44.40	6,030,754 N	44.40	6,030,754 N
		52.40	96,904,621	52.40	96,904,621
	BASE APPROPRIATIONS	203.00	113,703,538	203.00	113,703,538

0.10

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

2.00	EXEC BUDGET PREP:	0.00	393,877 A	0.00	393,877 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	335,441 B	0.00	335,441 B
		0.00	291,055	0.00	291,055

40.00	EXEC BUDGET PREP:	1.00	51,375 N	1.00	51,375 N
	ADD POSITION AND FUNDS FOR (1) PLANNER IV TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN AIR BRANCH (HTH840/FF).				

SEE HTH849 SEQ. 40.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITION FOR (1) ENVIRONMENTAL ENGINEER IV TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO SUPPORT POSITION FOR CLEAN WATER BRANCH (HTH840/FG). (1.00/0N; 1.00/0N) ***** HOUSE CONCURS. POSITION WILL ADDRESS BACKLOG OF WORK IN THE CLEAN WATER BRANCH.	1.00	N	1.00	N
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) ENGINEER (ENVIRONMENTAL) IV FOR ENVIRONMENTAL MANAGEMENT-SAFE DRINKING WATER (HTH840/FH). (-1.00/-36,697A; -1.00/-36,697A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	(1.00)	(36,697) A	(1.00)	(36,697) A
205.01	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY WORK DAY PROGRAM FOR ENVIRONMENTAL MANAGEMENT. (/300,000A; /300,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.	0.00	A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.02	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUSTAINABILITY GRANT PROGRAM FOR ENVIRONMENTAL MANAGEMENT. (0.00/2,000,000A; 0.00/2,000,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.	0.00 A	0.00 A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	(8,635) B	(8,635) B
		(7,422)	(7,422)

	TOTAL BUDGET CHANGES	(1.00) 357,180 A	(1.00) 357,180 A
		0.00 326,806 B	0.00 326,806 B
		2.00 51,375 N	2.00 51,375 N
		0.00 283,633	0.00 283,633
	BUDGET TOTALS	55.00 3,117,720 A	55.00 3,117,720 A
		50.20 8,334,429 B	50.20 8,334,429 B
		46.40 6,082,129 N	46.40 6,082,129 N
		52.40 97,188,254	52.40 97,188,254

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		16.00	620,478 A	16.00	620,478 A
			350,000 N		350,000 N
		4.00	650,751	4.00	650,751
	BASE APPROPRIATIONS	20.00	1,621,229	20.00	1,621,229

0.10

PROGRAM OBJECTIVE:
 TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF
 PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE
 EFFECTS ON MAN AND THE ENVIRONMENT WHILE
 CONSIDERING THE BENEFITS OF THIS USE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	111,980 A	0.00	111,980 A
		0.00	30,392 N	0.00	30,392 N
		0.00	64,312	0.00	64,312

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES.	0.00	(850) N	0.00	(10,800) N
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	850 N	0.00	10,800 N
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT.	0.00	(10,000)	0.00	(10,000)

11.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES.	0.00	10,000	0.00	10,000

TOTAL BUDGET CHANGES		0.00	111,980 A	0.00	111,980 A
		0.00	30,392 N	0.00	30,392 N
		0.00	64,312	0.00	64,312
BUDGET TOTALS		16.00	732,458 A	16.00	732,458 A
		0.00	380,392 N	0.00	380,392 N
		4.00	715,063	4.00	715,063

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		27.00	2,121,835 A	27.00	2,121,835 A
		1.00	1,164,717 N	1.00	1,164,717 N
	BASE APPROPRIATIONS	28.00	3,286,552	28.00	3,286,552

0.10

PROGRAM OBJECTIVE:
 TO PRESERVE AND ENHANCE NATIVE AND OTHER
 RESIDENT FISH AND AQUATIC SPECIES AND THEIR
 HABITATS THROUGH ACTIVE PROTECTION, PUBLIC
 INFORMATION AND EDUCATION, AND OTHER
 MANAGEMENT MEASURES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	205,439 A	0.00	205,439 A
		0.00	5,454 N	0.00	5,454 N

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR THE ALIEN AQUATIC ORGANISM PROJECT FOR DIVISION ADMINISTRATION-FISHERIES (LNR401/CA).	0.00	(6,494) A	0.00	(8,658) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE ALIEN AQUATIC ORGANISM PROJECT FOR DIVISION ADMINISTRATION-FISHERIES (LNR401/CA).	0.00	6,494 A	0.00	8,658 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUATIC RESOURCES (LNR401/CA) TO RECREATIONAL FISHERIES (LNR805/CB). *****	0.00 (4,444) A	0.00 (5,925) A
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY AQUATIC BIOLOGIST III FOR THE ALIEN AQUATIC ORGANISM PROJECT-FISHERIES BRANCH FOR AQUATIC RESOURCES (LNR401/CA). (0.00/25,910N; 0.00/34,961N) ***** HOUSE CONCURS. POSITION WILL SERVE AS PROJECT COORDINATOR FOR A PROGRAM TO PREVENT THE INTRODUCTION OF ALIEN AQUATIC ORGANISMS TO HAWAII THROUGH BALLAST WATER AND HULL FOULING ON VESSELS AS MANDATED BY ACT 134, SLH 2000.	0.00 25,910 N	0.00 34,961 N
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES-ADMINISTRATION (LNR401/CA). (0.00/-40,000A; 0.00/-40,000A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: ELIMINATION OF PILOT PROJECT FOR ARTIFICIAL HABITAT FOR BOTTOMFISH ACTIVITIES (-40,000/-40,000).	0.00 (40,000) A	0.00 (40,000) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES - FISHERIES BRANCH (LNR401/CB). (0.00/-34,083A; 0.00/-34,083A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION WILL REDUCE THE SCOPE OF FISHERIES PROJECTS INCLUDING THE MAIN HAWAIIAN ISLANDS MARINE RESERVE INVESTMENT, AND BOTTOMFISH SURVEYS.	0.00	(34,083)	A	0.00	(34,083)	A
	TOTAL BUDGET CHANGES	0.00	126,912	A	0.00	125,431	A
		0.00	31,364	N	0.00	40,415	N
	BUDGET TOTALS	27.00	2,248,747	A	27.00	2,247,266	A
		1.00	1,196,081	N	1.00	1,205,132	N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		56.00	2,900,563 A	56.00	2,900,563 A
			1,017,735 B		1,017,735 B
		7.00	5,082,834 N	7.00	5,082,834 N
	BASE APPROPRIATIONS	63.00	9,001,132	63.00	9,001,132

0.10

PROGRAM OBJECTIVE:
 TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS,
 ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO
 PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE
 HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND
 DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES,
 EROSION, NOXIOUS PLANT SPECIES, AND OTHER
 DAMAGING PHENOMENA.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	255,066 A	0.00	255,066 A
		0.00	36,698 N	0.00	36,698 N

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(4,000) A	0.00	(4,000) A
		0.00	(14,000) N	0.00	(14,000) N

10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES.	0.00	4,000 A	0.00	4,000 A
		0.00	14,000 N	0.00	14,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FORESTS AND WILDLIFE RESOURCES. (0.00/-41,006A; 0.00/-41,006A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION WILL REFLECT DELAYS IN HIRE AND GENERAL REDUCTION IN OPERATING EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-12,000/-12,000) OTHER CURRENT EXPENSES (-29,006/-29,006)	0.00	(41,006) A	0.00	(41,006) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,676) A	0.00	(3,676) A
	TOTAL BUDGET CHANGES	0.00	210,384 A	0.00	210,384 A
		0.00	36,698 N	0.00	36,698 N
	BUDGET TOTALS	56.00	3,110,947 A	56.00	3,110,947 A
			1,017,735 B		1,017,735 B
		7.00	5,119,532 N	7.00	5,119,532 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		19.00	1,468,753 A	19.00	1,468,753 A
		3.00	266,109 B	3.00	266,109 B
	BASE APPROPRIATIONS	22.00	1,734,862	22.00	1,734,862

0.10

 PROGRAM OBJECTIVE:
 TO PROTECT, CONSERVE AND ENHANCE THE WATER
 RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

2.00	EXEC BUDGET PREP:	0.00	146,224 A	0.00	146,224 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	7,416 B	0.00	7,416 B

10.01	EXEC BUDGET PREP:	0.00	(59,706) A	0.00	(59,706) A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR DEPUTY DIRECTOR AND SECRETARY FOR COMMISSION ON WATER RESOURCES.				

10.02	EXEC BUDGET PREP:	0.00	59,706 A	0.00	59,706 A
	ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY FOR THE COMMISSION ON WATER RESOURCES.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR WATER RESOURCES. (2.00/0A; 2.00/0A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT (CWRM).	2.00	A	2.00	A
	TOTAL BUDGET CHANGES	2.00	146,224 A	2.00	146,224 A
		0.00	7,416 B	0.00	7,416 B
	BUDGET TOTALS	21.00	1,614,977 A	21.00	1,614,977 A
		3.00	273,525 B	3.00	273,525 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		97.50	4,558,249 A	97.50	4,558,249 A
		18.00	1,240,249 B	18.00	1,240,249 B
		2.50	637,931 N	2.50	637,931 N
		1.00	8,229	1.00	8,229
	BASE APPROPRIATIONS	119.00	6,444,658	119.00	6,444,658

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR
 THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS,
 RULES AND REGULATIONS, AND THROUGH PUBLIC
 INFORMATION AND EDUCATION, WHICH ENHANCE THE
 PRESERVATION AND CONSERVATION OF HAWAII'S LAND
 AND NATURAL RESOURCES.

2.00	EXEC BUDGET PREP:	0.00	446,965 A	0.00	446,965 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	80,193 B	0.00	80,193 B
		0.00	8,542 N	0.00	8,542 N
		0.00	9,500	0.00	9,500

40.00	EXEC BUDGET PREP:	0.00	(5,139) A	0.00	(5,139) A
	REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906).				

SEE LNR906 SEQ. 40.01

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT. (0.00/-125,644A; 0.00/-125,644A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAYS IN HIRE, VACANCY SAVINGS AND REDUCTION IN NUMBER OF MOTOR VEHICLES REPLACED. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,496/36,496) MOTOR VEHICLES (-89,148/-89,148)	0.00	(125,644) A	0.00	(125,644) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(10,306) A	0.00	(10,306) A
	TOTAL BUDGET CHANGES	0.00	305,876 A	0.00	305,876 A
		0.00	80,193 B	0.00	80,193 B
		0.00	8,542 N	0.00	8,542 N
		0.00	9,500	0.00	9,500
	BUDGET TOTALS	97.50	4,864,125 A	97.50	4,864,125 A
		18.00	1,320,442 B	18.00	1,320,442 B
		2.50	646,473 N	2.50	646,473 N
		1.00	17,729	1.00	17,729

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
 Structure #: 040207000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		27.00	1,152,380 A	27.00	1,152,380 A
			3,300,000 B		3,300,000 B
	BASE APPROPRIATIONS	27.00	4,452,380	27.00	4,452,380

0.10

PROGRAM OBJECTIVE:
 TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND
 ANIMAL SPECIES AND EXAMPLES OF RELATIVELY
 UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR
 PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY
 AND THE CULTURAL ENRICHMENT OF FUTURE
 GENERATIONS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	120,626 A	0.00	120,626 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(6,000) A	0.00	(6,000) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES.	0.00	6,000 A	0.00	6,000 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT
 Structure #: 040207000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND MANAGEMENT. (0.00/-28,810A; 0.00/-28,810A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAYS IN HIRE, VACANCY SAVINGS AND GENERAL REDUCTION IN OPERATING EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-17,286/-17,286) OTHER CURRENT EXPENSES (-11,524/-11,524)	0.00 (28,810) A	0.00 (28,810) A
1,100.00		0.00 (1,037) A	0.00 (1,037) A

	TOTAL BUDGET CHANGES	0.00 90,779 A	0.00 90,779 A
	BUDGET TOTALS	27.00 1,243,159 A 0.00 3,300,000 B	27.00 1,243,159 A 0.00 3,300,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HTH850 POLICY DEVELOPMENT, COORINATION, AND ANALYSIS FOR
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.00	240,046 A	5.00	240,046 A
	BASE APPROPRIATIONS	5.00	240,046	5.00	240,046
0.10					

PROGRAM OBJECTIVE:					
TO ASSIST IN RESTORING, PROTECTING AND ENHANCING					
THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY					
STIMULATING, EXPANDING, AND COORDINATING EFFORTS					
OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND					
CITIZENS.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	44,876 A	0.00	44,876 A

	TOTAL BUDGET CHANGES	0.00	44,876 A	0.00	44,876 A
	BUDGET TOTALS	5.00	284,922 A	5.00	284,922 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		32.00	1,637,560 A 162,289 B	32.00	1,637,560 A 162,289 B
	BASE APPROPRIATIONS	32.00	1,799,849	32.00	1,799,849

0.10

PROGRAM OBJECTIVE:
 TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS
 AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING
 AND COORDINATING OPERATIONS AND PERSONNEL; AND
 PROVIDING OTHER ADMINISTRATIVE AND SUPPORT
 SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	226,045 A	0.00	226,045 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR LNR - NATURAL PHYSICAL ENVIRONMENT.	0.00	(28,000) A	0.00	(28,000) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR LNR - NATURAL PHYSICAL ENVIRONMENT.	0.00	28,000 A	0.00	28,000 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.01	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO LNR-NATURAL PHYSICAL ENVIRONMENT. ***** SEE LNR405 SEQ. 40.	0.00 5,139 A	0.00 5,139 A
40.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO PARTIALLY FUND (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FROM PARKS DEVELOPMENT AND OPERATION (LNR806) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906). ***** SEE LNR806 SEQ. 40.	0.00 25,300 A	0.00 25,300 A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS ANALYST AND EQUIPMENT COSTS TO REFLECT TRANSFER-IN FROM BOATING AND OCEAN RECREATION (LNR801). ***** SEE LNR801 SEQ. 40.	1.00 51,828 B	1.00 50,427 B
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (IV & V) AND OTHER CURRENT EXPENSES FOR ENGINEERING DIVISION FOR DEPARTMENTAL LANDS AND FACILITIES FOR NATURAL PHYSICAL ENVIRONMENT. (0.00/145,595B; 0.00/156,372B) ***** HOUSE CONCURS. POSITIONS WILL IDENTIFY AND MANAGE HAZARDOUS OR POTENTIALLY HAZARDOUS WASTE STREAMS AT DEPARTMENTAL LANDS AND FACILITIES.	0.00	145,595 B	0.00	156,372 B
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) AMERICANS WITH DISABILITIES ACT (ADA) SPECIALIST AND OTHER CURRENT EXPENSES TO ENSURE COMPLIANCE WITH REQUIRED STATE AND FEDERAL STATUTES FOR NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/44,575B; 1.00/57,275B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (500/500) EQUIPMENT (2,000/0)	1.00	44,575 B	1.00	57,275 B
63.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) ACCOUNT CLERK IV AND OTHER CURRENT EXPENSES TO ASSIST WITH PAYROLL AND EXPENDITURE ACTIVITIES FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (1.00/27,592B; 1.00/34,533B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT (2,000/0)	1.00	27,592 B	1.00	34,533 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
64.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS ANALYST IV TO ASSIST IN MAINTAINING COMPUTER SYSTEMS AND DEPARTMENT'S NETWORK AND INTERNET SITES. (1.00/39,871B; 1.00/50,927B) ***** HOUSE CONCURS. POSITION WILL ASSIST IN MAINTENANCE AND INFORMATION TECHNOLOGY SUPPORT FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES, SPECIFICALLY THE BUREAU OF CONVEYANCES, THE DIVISION OF AQUATIC RESOURCES, DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT, DIVISION OF FORESTRY AND WILDLIFE, DIVISION OF STATE PARKS, AND HISTORIC PRESERVATION DIVISION.	1.00	39,871 B	1.00	50,927 B
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATURAL PHYSICAL ENVIRONMENT. (0.00/-29,687A; 0.00/-29,687A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. INCLUDES REDUCTION IN BUDGETED OVERTIME AND OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-19,687/-19,687) OTHER CURRENT EXPENSES (-10,000/-10,000)	0.00	(29,687) A	0.00	(29,687) A
	TOTAL BUDGET CHANGES	2.00	226,797 A	2.00	226,797 A
		4.00	309,461 B	4.00	349,534 B
	BUDGET TOTALS	34.00	1,864,357 A	34.00	1,864,357 A
		4.00	471,750 B	4.00	511,823 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13.50	636,745 A	13.50	636,745 A
		18.50	1,598,532 N	18.50	1,598,532 N
		10.00	2,848,450	10.00	2,848,450
	BASE APPROPRIATIONS	42.00	5,083,727	42.00	5,083,727

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	136,794 A	0.00	136,794 A
		0.00	92,604	0.00	92,604

40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PLANNER IV TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN AIR BRANCH (HTH840/FF).	(1.00)	(51,375) N	(1.00)	(51,375) N
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SEE HTH840 SEQ. 40

60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/A; 2.00/A)	2.00	A	2.00	A
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HOUSE CONCURS.
 POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY TOTAL MAXIMUM DAILY LOAD (TMDL) COORDINATOR FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (0.00/50,972N; 0.00/50,972N) ***** HOUSE CONCURS. POSITION WILL ENSURE THAT THE REQUIRED FIELD STUDIES ARE CONDUCTED CORRECTLY AND DECISION-MAKERS ARE INFORMED OF THE EXTENT OF SURFACE WATER POLLUTION AND THE REQUIREMENTS AND RECOMMENDATIONS FOR CLEAN-UP.	0.00	50,972 N	0.00	50,972 N
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) INFORMATION SPECIALIST III FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (1.00/51,061W; 1.00/46,061W) ***** HOUSE CONCURS. POSITION WILL SERVE TO COLLABORATE WITH THE COMMUNICATIONS OFFICE IN THE DEVELOPMENT, COORDINATION AND IMPLEMENTATION OF THE STATEWIDE PUBLIC INFORMATION COMPONENT FOR ENVIRONMENTAL PROGRAMS.	1.00	51,061	1.00	46,061
TOTAL BUDGET CHANGES		2.00	136,794 A	2.00	136,794 A
		(1.00)	(403) N	(1.00)	(403) N
		1.00	143,665	1.00	138,665
BUDGET TOTALS		15.50	773,539 A	15.50	773,539 A
		17.50	1,598,129 N	17.50	1,598,129 N
		11.00	2,992,115	11.00	2,987,115

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		33.00	2,193,494 A	33.00	2,193,494 A
		2.00	1,210,938 N	2.00	1,210,938 N
	BASE APPROPRIATIONS	35.00	3,404,432	35.00	3,404,432

0.10

PROGRAM OBJECTIVE:
TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM
TUBERCULOSIS (TB) IN THE STATE BY PROVIDING
EFFECTIVE PREVENTION, DETECTION AND TREATMENT
SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	169,739 A	0.00	169,739 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR TEMPORARY RELOCATION COSTS.	0.00	(64,859) A	0.00	(64,859) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY NURSE EPIDEMIOLOGIST AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). (0.00/107,938N; 0.00/107,938N) ***** HOUSE CONCURS. THIS REQUEST WILL ALLOW THE ESTABLISHMENT OF A TUBERCULOSIS (TB) EPIDEMIOLOGIC STUDIES CONSORTIUM OF RESEARCHERS IN HAWAII TO CONDUCT OPERATIONAL RESEARCH IN THE AREAS OF ACTIVE TB AND LATENT TB INFECTION FOR A TEN YEAR PERIOD. FUNDING ALSO INCLUDES (1) TEMPORARY NURSE EPIDEMIOLOGIST (#94601H).</p>	0.00	107,938 N
		0.00	107,938 N
1,100.00	<p>HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****</p>	(1.00)	(1,946) A
		(1.00)	(1,946) A
	TOTAL BUDGET CHANGES	(1.00)	102,934 A
		0.00	107,938 N
	BUDGET TOTALS	32.00	2,296,428 A
		2.00	1,318,876 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		71.00	4,296,477 A	71.00	4,296,477 A
		3.00	695,669 N	3.00	695,669 N
	BASE APPROPRIATIONS	74.00	4,992,146	74.00	4,992,146

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	285,132 A	0.00	285,132 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PENSION COSTS.	0.00	(81,759) A	0.00	(81,759) A
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10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS TO REFLECT TRADE-OFF OF (1) REGISTERED PROFESSIONAL NURSE III FOR (1) PARA-MEDICAL ASSISTANT II AND (1) TEMPORARY PARA-MEDICAL ASSISTANT II AND OTHER CURRENT EXPENSES FOR HALE MOHALU AT LEAHI (HTH111/DF).	(1.00)	(55,608) A	(1.00)	(55,608) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PARA-MEDICAL ASSISTANT II AND (1) TEMPORARY PARA-MEDICAL ASSISTANT II AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF OF (1) REGISTERED PROFESSIONAL NURSE FOR HALE MOHALU AT LEAHI (HTH111/DF). *****	1.00 55,608 A	1.00 55,608 A
11.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CLERK III AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR (1) TEMPORARY BUSINESS SERVICES SUPERVISOR I FOR HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). *****	0.00 (28,836) N	0.00 (28,836) N
11.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY BUSINESS SERVICES SUPERVISOR I TO REFLECT TRADE-OFF OF (1) TEMPORARY CLERK III AND OTHER CURRENT EXPENSES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). *****	0.00 28,836 N	0.00 28,836 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) ELECTRICIAN I AND (1) HOMEMAKER FOR THE KALAUPAPA SETTLEMENT (HTH111/DG). (-2.00/-51,106A; -2.00/-51,106A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST DELETES POSITIONS DUE TO VACANCIES OF OVER TWO YEARS. POSITION BREAKOUT AS FOLLOWS: (1) ELECTRICIAN I (#00974) POSITION AND (1) HOMEMAKER (#52116)	(2.00)	(51,106) A	(2.00)	(51,106) A
	TOTAL BUDGET CHANGES	(2.00)	152,267 A	(2.00)	152,267 A
	BUDGET TOTALS	69.00	4,448,744 A	69.00	4,448,744 A
		3.00	695,669 N	3.00	695,669 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	5,343,236 A	15.00	5,343,236 A
		4.50	4,672,303 N	4.50	4,672,303 N
	BASE APPROPRIATIONS	19.50	10,015,539	19.50	10,015,539
0.10	***** PROGRAM OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	132,864 A	0.00	132,864 A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	(2.00)	(2,281) A	(2.00)	(2,281) A
	TOTAL BUDGET CHANGES	(2.00)	130,583 A	(2.00)	130,583 A
	BUDGET TOTALS	13.00	5,473,819 A	13.00	5,473,819 A
		4.50	4,672,303 N	4.50	4,672,303 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		19.00	1,240,232 A	19.00	1,240,232 A
		22.00	4,200,000 N	22.00	4,200,000 N
	BASE APPROPRIATIONS	41.00	5,440,232	41.00	5,440,232

0.10

PROGRAM OBJECTIVE:
TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO COMMUNICABLE DISEASES THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP AND PUBLIC RISK REDUCTION AND EDUCATION.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	130,726 A	0.00	130,726 A
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60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (35) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE PUBLIC HEALTH PREPAREDNESS AND RESPONSE FEDERAL GRANT PROGRAM FOR BIOTERRORISM (HTH131/DB). (0.00/8,704,237N; 0.00/8,704,237N)	0.00	8,704,237 N	0.00	8,704,237 N
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HOUSE CONCURS.
REQUEST WILL ALLOW DEVELOPMENT AND EXPANSION OF A COMPREHENSIVE BIOTERRORISM PREPAREDNESS PROGRAM.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR THE IMMUNIZATION GRANT PROGRAM (HTH131/DC). (0.00/-574,646N; 0.00/-574,646N) ***** HOUSE CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING FOR THE IMMUNIZATION PROGRAM IN ACCORDANCE WITH CURRENT FUNDING LEVELS.</p>	0.00 (574,646) N	0.00 (574,646) N
62.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS, OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT FEDERAL FUND CEILING INCREASE RELATING TO EPIDEMIOLOGICAL AND LABORATORY CAPACITY FOR INFECTIOUS DISEASE AND U.S. DEPARTMENT OF AGRICULTURE (USDA) GRANT FOR INVESTIGATION (HTH131/DJ). (0.00/258,494N; 0.00/258,494N) ***** HOUSE CONCURS. PROGRAM ENSURES COMPREHENSIVE REPORTING OF NOTIFIABLE DISEASES AND ALLOWS FOR A MORE RAPID RESPONSE TO PATHOGENS WHICH THREATEN THE HEALTH OF THE PUBLIC. INCREASE PROVIDES FUNDS FOR: (1) MICROBIOLOGIST III (TEMP. CIVIL SERVICE) (#94605H) (1) MICROBIOLOGIST III (#94606H) (1) HEPATITIS B SCHOOL SURVEY COORDINATOR (#94607H) (1) INFLUENZA SURVEILLANCE COORDINATOR (#94608H) (1) FOODBORNE DISEASE SURVEILLANCE AND RESPONSE COORDINATOR (#94609H) (1) HEPATITIS C COORDINATOR (#94610H) (1) NOTIFIABLE DISEASE SURVEILLANCE AND INFORMATICS COORDINATOR (#94611H).</p>	0.00 258,494 N	0.00 258,494 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63.00	<p>EXEC REQUEST: ADD POSITIONS FOR (7) TEMPORARY FEDERAL FUNDED POSITIONS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FEDERAL IMMUNIZATION GRANT PROGRAM (HTH131/DC). (/0A; /A) (0.00/0N; 0.00/0N) ***** HOUSE CONCURS. REQUEST WILL PROVIDE (7) TEMPORARY POSITIONS TO BE RESPONSIBLE FOR THE MANDATED IMMUNIZATION REGISTRY. POSITION BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE (#94649H) (1) IMMUNIZATION REGISTRY COORDINATOR (#94650H) (2) DATA PROCESSING SYSTEMS ANALYSTS (#94651H, 94652H) (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#94653H) (1) CLERK TYPIST (#94654H) (1) STATISTICS CLERK (#94655H)</p>	0.00	N	0.00	N
	TOTAL BUDGET CHANGES	0.00	130,726 A	0.00	130,726 A
		0.00	8,388,085 N	0.00	8,388,085 N
	BUDGET TOTALS	19.00	1,370,958 A	19.00	1,370,958 A
		22.00	12,588,085 N	22.00	12,588,085 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		25.60	1,557,067 A	25.60	1,557,067 A
	BASE APPROPRIATIONS	25.60	1,557,067	25.60	1,557,067

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	153,068 A	0.00	153,068 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PURCHASE OF SERVICES FOR BASIC DENTAL SERVICES FOR THE HILO AREA.	0.00	(100,000) A	0.00	(100,000) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR QUEEN'S HOSPITAL DENTAL RESIDENCY PROGRAM.	0.00	(200,000) A	0.00	(200,000) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOSPITAL BASED GENERAL PRACTICE DENTAL RESIDENCY PROGRAM FOR DENTAL HEALTH ADMINISTRATION (HTH141/EE). (0.00/200,000A; 0.00/200,000A) ***** HOUSE CONCURS. REQUEST WILL PROVIDE FUNDING FOR THE ONLY HOSPITAL-BASED GENERAL DENTAL RESIDENCY PROGRAM WHICH SERVICES A HIGH POPULATION OF UNDERINSURED AND UNINSURED PATIENTS IN NEED OF HIGHLY SPECIALIZED DENTAL CARE SERVICES. THIS PROGRAM ALLEVIATES THE NEED TO TRANSPORT PATIENTS OUT-OF-STATE FOR TREATMENT. SEE HTH141 SEQ. 3.02.</p>	0.00 200,000 A	0.00 200,000 A
1,100.00	<p>HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****</p>	(2.00) (5,767) A	(2.00) (5,767) A
	TOTAL BUDGET CHANGES	(2.00) 47,301 A	(2.00) 47,301 A
	BUDGET TOTALS	23.60 1,604,368 A	23.60 1,604,368 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13.00	37,967,924 A	13.00	37,967,924 A
		3.00	552,286 N	3.00	552,286 N
	BASE APPROPRIATIONS	16.00	38,520,210	16.00	38,520,210

0.10

PROGRAM OBJECTIVE:
TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO
LIFE THREATENING SITUATIONS BY ASSURING THE
AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL
CARE THROUGH THE DEVELOPMENT OF A SYSTEM
CAPABLE OF PROVIDING COORDINATED EMERGENCY
MEDICAL CARE AND INJURY PREVENTION SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	110,032 A	0.00	110,032 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING EQUIPMENT COSTS FOR MOUNT KAHILI GENERATOR AND KUKUIOLONO ANTENNA FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).	0.00	(217,368) A	0.00	(217,368) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR ADDITIONAL AMBULANCE SERVICES FOR KULA.	0.00	(50,000) A	0.00	(50,000) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO PURCHASE RADIO COMMUNICATION EQUIPMENT FOR THE MEDICOM SYSTEM FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/217,368A; 0.00/217,368A) ***** HOUSE CONCURS. REQUEST WILL ALLOW FOR PURCHASE OF REPLACEMENT RADIO COMMUNICATION EQUIPMENT FOR THE STATEWIDE MEDICOM SYSTEM AND MAINTENANCE OF	0.00	217,368 A
		0.00	217,368 A
61.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM (HTH730/MQ). (0.00/719,356N; 0.00/719,356N) ***** HOUSE CONCURS. REQUEST WILL ALLOW FUNDS TO PLAN, DEVELOP, AND MAINTAIN REGIONAL HOSPITAL BIOTERRORISM PLANS FOR STATEWIDE LICENSED HEALTHCARE FACILITIES.	0.00	719,356 N
		0.00	719,356 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2.5) TEMPORARY POSITIONS TO REFLECT FEDERAL FUND CEILING INCREASE FOR EMERGENCY MEDICAL SERVICES FOR CHILDREN (EMSC) STATE IMPLEMENTATION AND PARTNERSHIP GRANT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/85,115N; 0.00/85,115N) ***** HOUSE CONCURS. FUNDS WILL BE USED FOR DEVELOPMENT AND MAINTENANCE OF MEDICAL PROTOCOLS AND STANDARDS THAT ENSURE THAT THE SPECIAL NEEDS OF INFANTS AND CHILDREN ARE INTEGRATED INTO THE EMS SYSTEM AND TO EXPAND THE ROLE OF AMBULANCE SERVICE PROVIDERS.	0.00	85,115 N
		0.00	85,115 N
205.00	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE AMBULANCE SERVICE TO KULA (HTH730/MQ). (0.00/380,096A; 0.00/380,096A) ***** HOUSE DOES NOT CONCUR. EMERGENCY MEDICAL SERVICES ARE ESSENTIAL SERVICES HOWEVER DUE TO FISCAL CONSTRAINTS FUNDING FOR THIS REQUEST WILL BE REDUCED TO A PLACEHOLDER AMOUNT IN THE EVENT THAT FUTURE REVENUES WILL INCREASE. SEE HB 721.	0.00	1 A
		0.00	1 A
	TOTAL BUDGET CHANGES	0.00	60,033 A
		0.00	804,471 N
	BUDGET TOTALS	13.00	38,027,957 A
		3.00	1,356,757 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		261.75	35,531,322 A	261.75	35,531,322 A
	BASE APPROPRIATIONS	261.75	35,531,322	261.75	35,531,322

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,124,588 A	0.00	1,124,588 A
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10.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF (17) VARIOUS POSITIONS WITHIN DEVELOPMENTAL DISABILITIES DIVISION (HTH501).	(17.00)	(443,622) A	(17.00)	(548,864) A
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10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF (17) VARIOUS POSITIONS WITHIN DEVELOPMENTAL DISABILITIES DIVISION (HTH501).	17.00	443,622 A	17.00	548,864 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CM, CV, JO, AND KB). ***** SEE HTH460 SEQ. 40.00.	0.00 2,416,310 A	0.00 2,416,310 A
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) FOR ON-GOING HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) REQUIREMENTS . ***** SEE HTH907 SEQ. 41.00.	0.00 (266,107) A	0.00 (266,107) A
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/JA) TO CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530/CG AND HTH530/CO). ***** SEE HTH530 SEQ. 40.01, 40.02, 40.03, AND 40.04.	(7.00) (159,118) A	(7.00) (159,118) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
43.01	EXEC BUDGET PREP: REDUCE POSITION TO REFLECT TRANSFER-OUT AND CONVERSION OF (1) REGISTERED PROFESSIONAL NURSE TO (1) LICENSED PRACTICAL NURSE II FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO PUBLIC HEALTH NURSING (HTH570/KL). ***** SEE HTH570 SEQ. 40.00.	(1.00)	A	(1.00)	A
43.02	EXEC BUDGET PREP: REDUCE POSITION FOR (1) PARA-MEDICAL ASSISTANT (PMA) II TO REFLECT TRANSFER-OUT AND CONVERSION TO (1) LICENSED PRACTICAL NURSE II FROM QUALITY ASSURANCE (HTH501/JE) TO PUBLIC HEALTH NURSING (HTH570/KL). ***** SEE HTH570 SEQ. 40.00.	(1.00)	A	(1.00)	A
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS AND (3) TEMPORARY POSITIONS TO REFLECT CONSOLIDATION OF (HTH595/KB) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** SEE HTH595 SEQ. 40.00.	15.00	964,359 A	15.00	964,359 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS TO REFLECT DELETION OF THE DEVELOPMENTAL DISABILITIES SERVICES BRANCH (DDSB) FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH ADMINISTRATION (HTH501/JA). (-38.00/-2,290,680A; -38.00/-2,290,680A) ***** HOUSE CONCURS. REQUEST WILL DELETE (38) PERMANENT POSITIONS DUE TO FINAL CLOSURE OF THE CRISIS SHELTER AS OF 6/30/02 AND THE CLOSURE OF WAIMANO TRAINING SCHOOL AND HOSPITAL ON DECEMBER 1999.	(38.00)	(2,290,680) A	(38.00)	(2,290,680) A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR NEUROTRAMA (HTH501/JN). (0.00/1,000,000B; 0.00/1,000,000B) ***** HOUSE CONCURS. REQUEST ESTABLISHES THE SPECIAL FUND CEILING. ACT 160, SLH 2002 ESTABLISHED THE FUND TO ADDRESS SUPPORT FOR INDIVIDUALS WITH NEUROTRAUMA.	0.00	1,000,000 B	0.00	1,000,000 B
	TOTAL BUDGET CHANGES	(32.00)	1,789,352 A	(32.00)	1,789,352 A
		0.00	1,000,000 B	0.00	1,000,000 B
	BUDGET TOTALS	229.75	37,320,674 A	229.75	37,320,674 A
		0.00	1,000,000 B	0.00	1,000,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		105.25	8,457,960 A	105.25	8,457,960 A
		3.00	615,059 B	3.00	615,059 B
		34.00	3,570,392 N	34.00	3,570,392 N
	BASE APPROPRIATIONS	142.25	12,643,411	142.25	12,643,411

0.10

PROGRAM OBJECTIVE:
 TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	538,927 A	0.00	538,927 A
		0.00	12,818 B	0.00	12,818 B

40.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9) SOCIAL WORKER III TO REFLECT TRANSFER-IN TO EARLY INTERVENTION (HTH530/CG) FROM CENTRAL OAHU CMH SERVICES (HTH460/HE), DIAMOND HEAD CMH SERVICES (HTH460/HH), KALIHI PALAMA CMH SERVICES (HTH460/HI), HAWAII COUNTY CMH SERVICES (HTH460/HL), MAUI COUNTY CMH SERVICES (HTH460/HM), & DEVELOPMENTAL DISABILITIES-QUALITY ASSURANCE (HTH501/JE).	9.00	296,100 A	9.00	296,100 A
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SEE HTH460 SEQ. 41.00 AND HTH 501 SEQ. 42.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) CLERK-TYPIST II TO REFLECT TRANSFER-IN TO EARLY INTERVENTION SECTION (HTH530/CG) FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) & QUALITY ASSURANCE (HTH501/JE). ***** SEE HTH501 SEQ. 42.00.	2.00 38,578 A	2.00 38,578 A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) OCCUPATIONAL THERAPIST III AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO EARLY CHILDHOOD SERVICES (HTH530/CO). ***** SEE HTH501 SEQ. 42.00.	1.00 35,272 A	1.00 35,272 A
40.04	EXEC BUDGET PREP: ADD POSITION FOR (1) PARA-MEDICAL ASSISTANT III TO REFLECT TRANSFER-IN AND CONVERSION FROM TEMPORARY TO PERMANENT FROM FACILITIES SUPPORT (HTH501/JG). TO EARLY CHILDHOOD SERVICES (HTH530/CO). ***** SEE HTH501 SEQ. 42.00.	1.00 A	1.00 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE (RPN) V AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC) OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP). ***** SEE HTH550 SEQ. 40.00.	1.00 113,261 A	1.00 113,261 A
42.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST V AND (1) CLERK TYPIST II AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HH AND HM) TO THE NEWBORN HEARING SCREENING PROGRAM FOR EARLY INTERVENTION SECTION (HTH530/CG). ***** SEE HTH460 SEQ. 48.00.	2.00 80,364 A	2.00 73,364 A
43.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (5) TEMPORARY CHILDREN AND YOUTH SPECIALIST III AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460) FOR QUALITY ASSURANCE TO MONITOR THE EARLY INTERVENTION SECTION (HTH530/CG). ***** SEE HTH460 SEQ. 48.00.	0.00 200,852 A	0.00 183,352 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) PMA III, (1) CLERK STENO II, (1) SPEECH PATHOLOGIST IV AND (1) OCCUPATIONAL THERAPIST IV FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC) TO REFLECT TRANSFER-IN OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP).	5.00 212,927 N	5.00 212,927 N
	***** SEE HTH550 SEQ. 41.00.		
60.00	EXEC REQUEST: ADD POSITION FOR (.25) PARA-MEDICAL ASSISTANT (PMA) III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE WAHIAWA EARLY CHILDHOOD SERVICES PROGRAM FOR EARLY CHILDHOOD SERVICES (HTH530/CO). (0.25/A; 0.25/A) ***** HOUSE CONCURS. POSITION WILL PROVIDE NEEDED ACTIVE OUTREACH FOLLOW UP SERVICES TO THE UNDER - IDENTIFIED AND UNDERSERVED YOUNG CHILDREN IN THE HALEIWA, WAIALUA, AND OTHER NORTH SHORE AREAS.	0.25 A	0.25 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	<p>EXEC REQUEST: ADD POSITION FOR (.25) PARA-MEDICAL ASSISTANT (PMA) III TO INCREASE POSITION TO (1) FULL-TIME POSITION FOR EARLY CHILDHOOD SERVICES (HTH530/CO). (0.25/A; 0.25/A) ***** HOUSE CONCURS. REQUEST IS FOR (.25) TEMPORARY COUNT AND CONVERTS (.75) PERMANENT PMA III TO (1) FULL-TIME PERMANENT PMA III (#23745). POSITION WOULD PROVIDE NEEDED SERVICE TO THE CENTRAL OAHU AREA DUE TO THE SIGNIFICANT INCREASE OF CLIENTS.</p>	0.25	A	0.25	A
62.00	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR THE NEW NEWBORN METABOLIC SCREENING PROGRAM (NMSP) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/258,444B; 0.00/251,405B) ***** HOUSE CONCURS. REQUEST PROVIDES FOR INCREASED PROGRAM RESPONSIBILITIES AND COSTS DUE TO INCREASED SCREENING SERVICES USING TANDEM MASS SPECTROMETRY. POSITION WILL ENABLE THE NMSP TO INCREASE SCREENING TO (25) DISORDERS INSTEAD OF THE CURRENT (7).</p>	0.00	258,444 B	0.00	251,405 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
63.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY HAWAII BIRTH DEFECTS PROGRAM MANAGER, (1) TEMPORARY DATA COORDINATOR AND (2) TEMPORARY DATA COLLECTION SPECIALIST AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR THE HAWAII BIRTH DEFECTS PROGRAM (HBDP) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/30,000B; 0.00/30,000B) ***** HOUSE CONCURS. REQUEST WILL ESTABLISH (4) TEMPORARY POSITIONS TO PROVIDE CONTINUOUS STAFF FOR THE HBDP. THE HBDP IS RESPONSIBLE FOR COLLECTING DATA AND INFORMATION ON THE INCIDENCE AND TRENDS OF BIRTH DEFECTS STATEWIDE.</p>	0.00	30,000 B	0.00	30,000 B
63.02	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL SPECIAL FUND CEILING INCREASE FOR THE HAWAII BIRTH DEFECTS PROGRAM FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/200,000B; 0.00/200,000B) ***** HOUSE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING TO COVER PERSONAL SERVICES. FUNDS FROM OTHER CURRENT EXPENSES ARE BEING TRANSFERRED TO PERSONAL SERVICES FOR (4) TEMPORARY POSITIONS. SEE HTH530 SEQ. 63.01.</p>	0.00	200,000 B	0.00	200,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
64.00	<p>EXEC REQUEST:</p> <p>ADD POSITIONS AND FUNDS FOR (4) TEMPORARY CLERK-TYPIST II AND OTHER CURRENT EXPENSES TO REFLECT WORKLOAD INCREASE DUE TO MEDICAID REIMBURSEMENTS FROM MED-QUEST DIVISION FOR EARLY INTERVENTION SECTION (HTH530/CG).</p> <p>(0.00/156,907B; 0.00/144,257B)</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>SPECIAL FUND REQUESTS (4) TEMPORARY CLERK TYPIST II AND FUNDS FOR OTHER OPERATING COSTS FOR THE BILLING UNIT ADMINISTRATIVE SUPPORT. THESE POSITIONS WILL MEET THE REQUIREMENTS STIPULATED BY THE FELIX CONSENT DECREE AND WILL ENSURE THAT THE RESPONSIBILITIES OF THE BILLING UNIT ARE COMPLETED IN AN EFFICIENT AND TIMELY MANNER AS REQUIRED BY THIRD PARTY HEALTH INSURANCE PAYORS.</p>	0.00	156,907 B	0.00	144,257 B

BY STRUCTURE LEVEL

All Programs Selected

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

Structure #: 050105010000

Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
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65.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE EARLY SCREENING, ASSESSMENT AND INTERVENTION (EASI) AND GENETICS AWARENESS, IMPLEMENTATION AND DATA (GENE-AID) GRANTS FOR SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/996,503N; 0.00/387,349N) *****	0.00	996,503 N	0.00	387,349 N
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HOUSE CONCURS.

REQUEST TO INCREASE FEDERAL FUNDS CEILING DUE TO
AWARDS OF FEDERAL GRANTS FOR EASI, HAWAII BIRTH
DEFECTS PROGRAM, TANDEM MASS SPECTROMETRY, AND
GENE-AID.

TEMPORARY POSITION BREAKOUT AS FOLLOWS:

(2.5) TEMPORARY EARLY SCREENING, ASSESSMENT AND
INTERVENTION (EASI) STAFF
(3) TEMPORARY GENETICS AWARENESS, IMPLEMENTATION
AND DATA (GENE-AID) STAFF IN FY 04;
(2.5) TEMPORARY POSITIONS FOR THE EASI PROJECT IN FY
05 TO REFLECT FEDERAL FUND CEILING INCREASE FOR
CHILDREN WITH SPECIAL HEALTH NEEDS

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
66.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) III FOR INFANTS AND TODDLERS WITH DISABILITIES UNDER THE DISABILITIES EDUCATION ACT (IDEA), PART C FOR EARLY INTERVENTION SERVICES (HTH530/CG). (1.00/54,605N; 1.00/51,659N) ***** HOUSE CONCURS. REQUEST FOR (1) TEMPORARY PHAO III PROVIDES ADDITIONAL ADMINISTRATIVE INFRASTRUCTURE SUPPORT IN THE EARLY INTERVENTION SECTION. REQUEST ALSO HELPS MEET THE REQUIREMENTS STIPULATED BY THE FEDERAL COURT IN THE FELIX CONSENT DECREE.	1.00	54,605 N	1.00	51,659 N
	TOTAL BUDGET CHANGES	16.50	1,303,354 A	16.50	1,278,854 A
		0.00	658,169 B	0.00	638,480 B
		6.00	1,264,035 N	6.00	651,935 N
	BUDGET TOTALS	121.75	9,761,314 A	121.75	9,736,814 A
		3.00	1,273,228 B	3.00	1,253,539 B
		40.00	4,834,427 N	40.00	4,222,327 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		116.50	33,677,385 N	116.50	33,677,385 N
	BASE APPROPRIATIONS	116.50	33,677,385	116.50	33,677,385

0.10

PROGRAM OBJECTIVE:
 TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE
 WOMEN, INFANTS, AND CHILDREN BY PROVIDING QUALITY
 NUTRITION EDUCATION, HIGH-RISK COUNSELING,
 BREASTFEEDING PROMOTION AND EDUCATION, HEALTH
 AND SOCIAL SERVICES REFERRALS, AND SUPPLEMENTAL
 FOODS.

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR WOMEN, INFANTS AND CHILDREN BRANCH (HTH165).	0.00	(930,058) N	0.00	(986,362) N
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES AND EQUIPMENT FOR WOMEN, INFANTS AND CHILDREN BRANCH (HTH165).	0.00	930,058 N	0.00	986,362 N
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TOTAL BUDGET CHANGES

BUDGET TOTALS

116.50	33,677,385 N	116.50	33,677,385 N
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		20.00	27,264,146 A	20.00	27,264,146 A
			300,000 B		300,000 B
		28.00	6,317,962 N	28.00	6,317,962 N
		1.00	250,000 U	1.00	250,000 U
	BASE APPROPRIATIONS	49.00	34,132,108	49.00	34,132,108

0.10

PROGRAM OBJECTIVE:
 TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS AND
 FAMILIES BY PROVIDING QUALITY PREVENTION AND
 INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL
 NEED.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	107,745 A	0.00	107,745 A
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10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY PARA-MEDICAL ASSISTANT III TO REFLECT TRANSFER-OUT FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW).	0.00	(37,898) N	0.00	(37,280) N
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW).	0.00	37,898 N	0.00	37,280 N
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK III TO REFLECT TRADE-OFF AND CONVERSION OF (1) SOCIAL WORKER III FROM TEMPORARY TO PERMANENT FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). *****	(1.00)	N	(1.00)	N
11.02	EXEC BUDGET PREP: ADD POSITION FOR (1) SOCIAL WORKER III TO REFLECT TRADE-OFF AND CONVERSION OF (1) CLERK III FROM TEMPORARY TO PERMANENT FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). *****	1.00	N	1.00	N
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE V AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). ***** SEE HTH530 SEQ. 41.	(1.00)	(113,261) A	(1.00)	(113,261) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) PARA-MEDICAL ASSISTANT (PMA) III, (1) CLERK STENO II, (1) SPEECH PATHOLOGIST IV AND (1) OCCUPATIONAL THERAPIST IV TO REFLECT TRANSFER-OUT OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). ***** SEE HTH530 SEQ. 44.	(5.00)	(212,927) N
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST IV TO REFLECT TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM. ***** SEE HTH595 SEQ. 43.	1.00	45,630 N
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** SEE HTH595 SEQ. 41.	(1.00)	(33,787) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.5) CLERK-TYPIST II TO REFLECT TRANSFER-OUT AND CONVERSION TO MEDICAL DIRECTOR FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** SEE HTH595 SEQ. 42.	(.50) N	(.50) N
45.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.5) TEMPORARY PARA-MEDICAL ASSISTANT (PMA) III TO REFLECT TRANSFER-OUT AND CONVERSION TO TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST FROM FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW) TO DIABETES AND CHRONIC DISABLING DISEASE (HTH180/GP). ***** SEE HTH180 SEQ. 40.	0.00 N	0.00 N
60.00	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV AND OTHER CURRENT EXPENSES TO REFLECT DELETION OF FEDERAL FUND CEILING FOR THE KO'OLAULOEA EARLY HEAD START PROGRAM FOR CHILDREN & YOUTH HEALTH (HTH550/CI). (0.00/-493,459N; 0.00/-493,459N) ***** HOUSE CONCURS. DELETION OF FEDERAL FUND CEILING FOR THE EARLY HEAD START GRANT DUE TO TERMINATION OF THE KO'OLAULOEA EARLY HEAD START PROGRAM ON 9/30/00.	0.00 (493,459) N	0.00 (493,459) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE COMMUNITY BASED FAMILY RESOURCE AND SUPPORT GRANT FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/120,000N; 0.00/120,000N) ***** HOUSE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING DUE TO THE EXPANDED STATE FUNDED HEALTHY START PROGRAM. REQUEST WILL PROVIDE FOR ADDITIONAL COMMUNITY BASED FAMILY SUPPORT SERVICES.</p>	0.00	120,000 N	0.00	120,000 N
62.00	<p>EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT ELIMINATION OF (.5) TEMPORARY CLINICAL PSYCHOLOGY ASSISTANT IV AND (.25) TEMPORARY CLERK TYPIST II FOR THE TITLE V GRANT FOR PERINATAL HEALTH SERVICES (HTH550/CJ). (0.00/-28,164N; 0.00/-28,503N) ***** HOUSE CONCURS. POSITION REDUCTION WILL ABOLISH (.5) TEMPORARY CLINICAL PSYCHOLOGY ASSISTANT IV (#34824T) DUE TO PROLONGED VACANCY. THE (.25) TEMPORARY CLERK TYPIST II (#91606T) THAT WAS NEVER ESTABLISHED WILL BE DELETED.</p>	0.00	(28,164) N	0.00	(28,503) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) CLERK TYPIST II TO REFLECT DELETION OF POSITION SALARY DUE TO LIMITED FUNDS IN TITLE V ANNUAL GRANT AWARD FOR PERINATAL HEALTH SERVICES (HTH550/CJ). (0.00/-14,029N; 0.00/-14,198N) ***** HOUSE CONCURS. REQUEST DELETES FUNDS FOR (1) TEMPORARY CLERK TYPIST II (#93001H) DUE TO LIMITED FUNDING IN THE TITLE V GRANT.	0.00	(14,029) N	0.00	(14,198) N
64.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) CLERK III FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/-25,137N; 0.00/-25,439N) ***** HOUSE CONCURS. REQUEST DELETES THE FUNDS FOR (1) CLERK III (#98115H) DUE TO DIFFICULTY IN RECRUITMENT AND THE LIMITED FUNDS AVAILABLE IN THE TITLE V GRANT. THE PERMANENT POSITION COUNT FOR THE CLERK III IS BEING TRADED-OFF FOR (1) TEMPORARY SOCIAL WORKER III (#50188) AND CONVERTED TO PERMANENT. SEE HTH550 SEQ. 11.01 AND 11.02.	0.00	(25,137) N	0.00	(25,439) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV AND OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE INTER-DEPARTMENTAL FUND CEILING FOR TEEN PREGNANCY PREVENTION TRAINING FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/500,000U; 0.00/500,000U)	0.00	500,000 U
	***** HOUSE CONCURS. REQUEST WILL ESTABLISH NEW FEDERAL FUND CEILING TO PROVIDE TEEN PREGNANCY PREVENTION TRAINING THROUGH THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS.		0.00
205.00	GOVERNOR'S REQUEST (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL EXPENSES FOR (1) CLERK TYPIST II (HTH550/CK). (-1.00/-20,622A; -1.00/-20,622A)	(1.00)	(20,622) A
	***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST DELETES (1) CLERK TYPIST II (#14850) POSITION DUE TO VACANCY OF OVER TWO YEARS.		(1.00)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.01	GOVERNOR'S REQUEST (2/05/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS (HTH550/CT). (0.00/-5,336,023A; /-5,247,667A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST WILL REDUCE FUNDS FROM THE HEALTHY START PURCHASE OF SERVICE CONTRACT. FUNDS ARE TO BE SUBSTITUTED BY TOBACCO SETTLEMENT SPECIAL FUNDS.	0.00 (5,336,023) A	(5,247,667) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	(2.00) (6,883) A	(2.00) (6,883) A
	TOTAL BUDGET CHANGES	(4.00) (5,369,044) A (5.50) (641,873) N 0.00 500,000 U	(4.00) (5,280,688) A (5.50) (643,090) N 0.00 500,000 U
	BUDGET TOTALS	16.00 21,895,102 A 300,000 B 22.50 5,676,089 N 1.00 750,000 U	16.00 21,983,458 A 300,000 B 22.50 5,674,872 N 1.00 750,000 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		20.80	1,023,449 A	20.80	1,023,449 A
			18,000 B		18,000 B
			2,642,760 N		2,642,760 N
	BASE APPROPRIATIONS	20.80	3,684,209	20.80	3,684,209

0.10

PROGRAM OBJECTIVE:
 TO IMPROVE MANAGEMENT AND CONTROL OF THE FINANCIAL AND HUMAN COSTS OF NON-COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY, TARGET AND REDUCE DISEASE RISK FACTORS AND MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY HEALTH STATUS CONDITIONS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	116,075 A	0.00	116,075 A
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40.00	EXEC BUDGET PREP: ADD POSITION FOR (.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST TO REFLECT TRANSFER-IN FROM FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW) TO DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP).	0.00	N	0.00	N
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SEE HTH550 SEQ. 45.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY ASTHMA PROGRAM COORDINATOR, (1) TEMPORARY CLERK TYPIST AND (.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE ASTHMA GRANT FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP).</p> <p>(0.00/199,243N; 0.00/199,243N) ***** HOUSE CONCURS. THIS REQUEST INCREASES THE FEDERAL FUND CEILING TO CONTINUE THE SECOND AND THIRD YEAR OF THE COMPREHENSIVE STATE ASTHMA PROGRAM.</p>	0.00	199,243 N	0.00	199,243 N
61.00	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY CASE MANAGER AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE NATIONAL BREAST AND CERVICAL CANCER EARLY DETECTION PROGRAM FOR CANCER PREVENTION AND CONTROL (HTH180/GQ).</p> <p>(0.00/170,489N; 0.00/170,489N) ***** HOUSE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING TO REFLECT THE HIGHER GRANT AWARD. FUNDS WILL PROVIDE FOR (1) TEMPORARY CASE MANAGER AS WELL AS ONE NEW PROGRAM SITE ON OAHU TO PROVIDE SCREENING SERVICES FOR THE PROJECTED TARGET POPULATION OF 1,350.</p>	0.00	170,489 N	0.00	170,489 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE COMMUNITY HEALTH PROMOTION PROGRAMS FOCUSING ON RURAL CHILDHOOD ASTHMA PROJECT FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP). (0.00/350,329N; 0.00/350,329N) ***** HOUSE CONCURS. FUNDS WILL PROVIDE ADDITIONAL COMMUNITY HEALTH PROGRAMS TO DEVELOP THE CAPACITY TO IDENTIFY, TREAT, AND EDUCATE PEDIATRIC ASTHMA SUFFERERS AND THEIR FAMILIES IN RURAL AREAS. THIS PROJECT WILL BUILD ON THE CAPACITY OF FIVE RURAL HEALTH CENTERS.	0.00	350,329 N
		0.00	350,329 N
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	(1.00)	(3,746) A
		(1.00)	(3,746) A
	TOTAL BUDGET CHANGES	(1.00)	112,329 A
		0.00	720,061 N
	BUDGET TOTALS	19.80	1,135,778 A
			18,000 B
		0.00	3,362,821 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		442.50	13,526,109 A	442.50	13,526,109 A
	BASE APPROPRIATIONS	442.50	13,526,109	442.50	13,526,109

0.10

PROGRAM OBJECTIVE:
TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	980,776 A	0.00	980,776 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR SCHOOL HEALTH AIDES.	0.00	(27,311) A	0.00	(27,311) A
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40.00	EXEC BUDGET PREP: ADD POSITIONS FOR (2) LICENSED PRACTICAL NURSE II TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) AND QUALITY ASSURANCE (HTH501/JE) FOR SCHOOL HEALTH AIDES (HTH570/KL).	2.00	A	2.00	A
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REQUEST WILL CONVERT POSITIONS FROM TEMPORARY TO PERMANENT.
SEE HTH501 SEQ. 43.01 AND 43.02.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) SCHOOL HEALTH AIDE FOR MAUI LANI ELEMENTARY IN FY 05 (HTH570/KL). (0.00/A; 1.00/16,318A) ***** HOUSE CONCURS. REQUEST WILL ESTABLISH (1) SCHOOL HEALTH AIDE POSITION TO SERVICE MAUI LANI ELEMENTARY SCHOOL BEGINNING FY05.</p>	0.00	A	1.00	16,318 A
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH PUBLIC HEALTH NURSING SPECIAL FUND CEILING FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). (0.00/90,720B; 0.00/90,720B) ***** HOUSE CONCURS. REQUEST WILL ESTABLISH A SPECIAL FUND CEILING WHICH WILL PROVIDE A MECHANISM TO DEPOSIT INCOMING REIMBURSEMENTS FROM MEDICAID PAYMENTS AS AUTHORIZED BY ACT149, SLH 2002.</p>	0.00	90,720 B	0.00	90,720 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) REGISTERED PROFESSIONAL NURSE (RPN) V, (1) PARA-MEDICAL ASSISTANT (PMA) II, AND (.50) CLERK TYPIST II (HTH570/KJ). (-2.50/-78,512A; -2.50/-78,512A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST DELETES POSITIONS DUE TO VACANCIES OF OVER TWO YEARS. POSITION BREAKOUT AS FOLLOWS: (1) RPN V (#03035) (1) PMA II (#28669) (.5) CLERK TYPIST II (#32216)	(2.50) (78,512) A	(2.50) (78,512) A
	TOTAL BUDGET CHANGES	(.50) 874,953 A 0.00 90,720 B	0.50 891,271 A 0.00 90,720 B
	BUDGET TOTALS	442.00 14,401,062 A 0.00 90,720 B	443.00 14,417,380 A 0.00 90,720 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		45.00	5,008,588 A	45.00	5,008,588 A
		3.00	55,021,102 B	3.00	55,021,102 B
		6.00	874,977 N	6.00	874,977 N
			4,500,000 T		4,500,000 T
	BASE APPROPRIATIONS	54.00	65,404,667	54.00	65,404,667

0.10

PROGRAM OBJECTIVE:
TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY FORMULATING POLICIES; DIRECTING OPERATIONS AND
PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE
SERVICES IN THE AREAS OF COMMUNICABLE DISEASES,
DEVELOPMENTAL DISABILITIES, FAMILY HEALTH,
COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH
SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	262,031 A	0.00	262,031 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID (HTH595/KD).	0.00	(500,000) A	0.00	(500,000) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH595/KB).	0.00	(50,000) A	0.00	(50,000) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3.03	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID (HTH595/KC). *****	0.00	(100,000) A	0.00	(100,000) A
3.04	EXEC BUDGET PREP: REDUCE POSITION FOR (1) NUTRITIONIST IV TO REFLECT IN-HOUSE ADJUSTMENT FOR TOBACCO SETTLEMENT (HTH595/KK). *****	(1.00)	B	(1.00)	B
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS (15) VARIOUS POSITIONS AND (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH595/KB) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** SEE HTH501 SEQ. 44.	(15.00)	(964,359) A	(15.00)	(964,359) A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) TO REFLECT TRANSFER-IN TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI). ***** SEE HTH550 SEQ. 43.	1.00	33,787 N	1.00	34,194 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
42.00	EXEC BUDGET PREP: ADD POSITION FOR (.5) MEDICAL DIRECTOR TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** SEE HTH550 SEQ. 44.	0.50	N	0.50	N
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST IV TO REFLECT TRANSFER-OUT FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM. ***** SEE HTH550 SEQ. 42.	(1.00)	(45,630) N	(1.00)	(45,630) N
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (.65) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV TO REFLECT TRANSFER-OUT FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO EXECUTIVE OFFICE OF AGING (HTH904/AJ). ***** SEE HTH904 SEQ. 41.	0.00	N	0.00	N
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/0A; 2.00/0A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	A	2.00	A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EARLY INTERVENTION SPECIAL FUND CEILING DECREASE DUE TO PROJECTED REVENUES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-2,178,499B; 0.00/-2,178,499B) ***** HOUSE CONCURS. REQUEST MORE ACCURATELY REFLECTS THE LEVEL OF ANNUAL REVENUES TO THE EARLY INTERVENTION SPECIAL FUND.</p>	0.00	(2,178,499) B	0.00	(2,178,499) B
62.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE EARLY INTERVENTION TRUST FUND CEILING FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-4,500,000T; 0.00/-4,500,000T) ***** HOUSE CONCURS. ACT91, SLH1999 CREATED A TRUST FUND TO RECEIVE PRIVATE DONATIONS FOR EARLY INTERVENTION PROGRAMS. SINCE NO PRIVATE FUNDS HAVE BEEN DONATED TO THE PROGRAM THIS REQUEST IS TO REFLECT DELETION OF EARLY INTERVENTION TRUST</p>	0.00	(4,500,000) T	0.00	(4,500,000) T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-45,630N; 0.00/-46,179N) *****	0.00	(45,630) N	0.00	(46,179) N
	HOUSE CONCURS. THIS REQUEST WILL TRANSFER (1) TEMPORARY DPSA IV POSITION TO THE EXECUTIVE OFFICE ON AGING.				
	TOTAL BUDGET CHANGES	(13.00)	(1,352,328) A	(13.00)	(1,352,328) A
		(1.00)	(2,178,499) B	(1.00)	(2,178,499) B
		0.50	(57,473) N	0.50	(57,615) N
		0.00	(4,500,000) T	0.00	(4,500,000) T
	BUDGET TOTALS	32.00	3,656,260 A	32.00	3,656,260 A
		2.00	52,842,603 B	2.00	52,842,603 B
		6.50	817,504 N	6.50	817,362 N
		0.00	T	0.00	T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
			14,000,000 A		14,000,000 A
		2,836.25	246,637,937 B	2,836.25	246,637,937 B
	BASE APPROPRIATIONS	2,836.25	260,637,937	2,836.25	260,637,937

0.10

PROGRAM OBJECTIVE:
 TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF
 ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING
 PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND
 FACILITIES, AND EDUCATIONAL SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00 0.00	12,419,648 A 6,417,206 B	0.00 0.00	12,419,648 A 6,417,206 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS TO REFLECT DECREASE IN GENERAL FUND SUBSIDY FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC).		(14,000,000) A	0.00	(14,000,000) A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR COLLECTIVE BARGAINING.	0.00 0.00	(12,419,648) A (6,417,206) B	0.00 0.00	(12,419,648) A (6,417,206) B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND SUBSIDY FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC). (0.00/31,920,000A; 0.00/31,920,000A) ***** HOUSE CONCURS. GENERAL FUND SUBSIDIES ARE USED TO COVER THE SHORTFALL BETWEEN HHSC'S NET PATIENT SERVICE REVENUES AND ITS OPERATING EXPENSES.	0.00 31,920,000 A	0.00 31,920,000 A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC). (0.00/14,000,000B; 0.00/14,000,000B) ***** HOUSE CONCURS. INCREASE IN SPECIAL FUND CEILING WILL ALLOW HHSC TO CONTINUE SPENDING TO PROVIDE SAFETY-NET HEALTHCARE SERVICES.	0.00 14,000,000 B	0.00 14,000,000 B
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL PROGRAM SUPPORT. (0.00/-700,000A; 0.00/-700,000A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 (700,000) A	0.00 (700,000) A
	TOTAL BUDGET CHANGES	0.00 17,220,000 A	0.00 17,220,000 A
		0.00 14,000,000 B	0.00 14,000,000 B
	BUDGET TOTALS	0.00 31,220,000 A	0.00 31,220,000 A
		2,836.25 260,637,937 B	2,836.25 260,637,937 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		226.00	47,322,148 A 6,055,753 B 1,178,900 N	226.00	47,322,148 A 6,055,753 B 1,178,900 N
	BASE APPROPRIATIONS	226.00	54,556,801	226.00	54,556,801

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,108,429 A	0.00	1,108,429 A
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60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING DECREASE TO ALIGN THE EXPENDITURE CEILING WITH THE AMOUNT OF PROJECTED REVENUES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO).	0.00	(3,548,323) B	0.00	(3,548,323) B
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(0.00/-3,548,323B; 0.00/-3,548,323B)

HOUSE CONCURS.
REQUEST DECREASES THE SPECIAL FUND EXPENDITURE CEILING TO A LEVEL THAT IS CONSISTENT WITH PROJECTED REVENUES.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS, OTHER CURRENT EXPENSES AND EQUIPMENT COSTS TO REFLECT FEDERAL FUND CEILING INCREASE IN THE COMMUNITY MENTAL HEALTH AND SUBSTANCE ABUSE BLOCK GRANT AND JAIL DIVERSION PROGRAM FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO). (0.00/441,329N; 0.00/441,329N) ***** HOUSE CONCURS. REQUEST TO ACCOMMODATE INCREASE IN COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT AWARD (\$141,337) AND JAIL DIVERSION GRANT (\$299,992). THIS WILL FUND (1) TEMPORARY PROGRAM COORDINATOR, (3) TEMPORARY CASE MANAGER POSITIONS, AND TWO-TENTHS TEMPORARY ASSESSOR POSITION.</p>	0.00	441,329 N	0.00	441,329 N
212.00	<p>GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS (17) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (17.00/417,808A; 17.00/474,226A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE CENTRAL OAHU CMH SERVICES DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.</p>	17.00	417,808 A	17.00	474,226 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
212.01	<p>GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (3.00/103,640A; 3.00/126,194A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE DIAMOND HEAD CMH SERVICES WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.</p>	3.00	103,640 A	3.00	126,194 A
212.02	<p>GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS PERSONAL SERVICES AND MOTOR VEHICLES TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HI). (0.00/72,403A; 0.00/56,785A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE KALIHI-PALAMA DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.</p>	0.00	72,403 A	0.00	56,785 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
212.03	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (11) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (11.00/434,697A; 11.00/453,116A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE WINDWARD OAHU CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	11.00	434,697 A	11.00	453,116 A
212.04	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (9) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (9.00/296,320A; 9.00/365,111A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE MAUI COUNTY CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	9.00	296,320 A	9.00	365,111 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
212.05	<p>GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (28) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (28.00/1,199,019A; 28.00/1,331,570A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE HAWAII COUNTY CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.</p>	28.00	1,199,019 A	28.00	1,331,570 A
212.06	<p>GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (11) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (11.00/423,846A; 11.00/507,335A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE KAUAI COUNTY CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.</p>	11.00	423,846 A	11.00	507,335 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
212.07	GOVERNOR'S MESSAGE (2/12/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FUNDS FOR CONTRACTED SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO). (0.00/-1,782,531A; 0.00/-1,782,531A) ***** HOUSE CONCURS. DELETION OF FUNDS IS BASED ON THE REVIEW OF REQUIREMENTS OF THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES WHICH WAS ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	(1,782,531) A	0.00	(1,782,531) A
	TOTAL BUDGET CHANGES	79.00	2,273,631 A	79.00	2,640,235 A
		0.00	(3,548,323) B	0.00	(3,548,323) B
		0.00	441,329 N	0.00	441,329 N
	BUDGET TOTALS	305.00	49,595,779 A	305.00	49,962,383 A
		0.00	2,507,430 B	0.00	2,507,430 B
		0.00	1,620,229 N	0.00	1,620,229 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		561.50	28,840,180 A	561.50	28,840,180 A
	BASE APPROPRIATIONS	561.50	28,840,180	561.50	28,840,180

0.10

PROGRAM OBJECTIVE:

REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION. THE COURTS ARE THE PRIMARY REFERRAL SOURCES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS. THE REMEDIAL PLAN WAS APPROVED IN FEBRUARY 2002.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,332,793 A	0.00	2,332,793 A
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212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (69) VARIOUS POSITIONS TO REFLECT THE IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN FOR COMPLIANCE OF THE SPECIAL MASTER'S PLAN FOR THE HAWAII STATE HOSPITAL (HTH430/HQ). (69.00/12,228,228A; 69.00/11,471,366A)	69.00	12,228,228 A	69.00	11,471,366 A
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HOUSE CONCURS.

REQUEST WILL ALLOW IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN FOR COMPLIANCE AND INCLUDES PSYCH TECHNICIANS, REGISTERED PROFESSIONAL NURSE III POSITIONS, CLERICAL AND JANITORIAL SUPPORT POSITIONS TO ASSIST IN COMPLYING WITH THE REMEDIAL PLAN.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	69.00	14,561,021 A	69.00	13,804,159 A
	BUDGET TOTALS	630.50	43,401,201 A	630.50	42,644,339 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		7.00	6,309,195 A	7.00	6,309,195 A
			150,000 B		150,000 B
		2.00	9,366,345 N	2.00	9,366,345 N
	BASE APPROPRIATIONS	9.00	15,825,540	9.00	15,825,540

0.10

PROGRAM OBJECTIVE:
TO REDUCE THE SEVERITY AND DISABILITY EFFECTS
RELATED TO ALCOHOL AND OTHER DRUG USE ABUSE AND
DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE,
PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF
PREVENTION STRATEGIES AND TREATMENT SERVICES
DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES
TO MAKE HEALTH ENHANCING CHOICES REGARDING THE
USE OF ALCOHOL AND OTHER DRUGS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	24,973 A	0.00	24,973 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID.	0.00	(300,000) A	0.00	(300,000) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD).</p> <p>***** SEE HTH495 SEQ. 44.00.</p>	15.00 671,541 A	15.00 671,541 A
41.00	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (4) VARIOUS POSITIONS AND (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO CONSOLIDATE ALL OF THE ALCOHOL AND DRUG ABUSE DIVISION UNDER ONE PROGRAM.</p> <p>***** SEE HTH495 SEQ. 42.00.</p>	4.00 792,068 N	4.00 792,068 N
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE DEVELOPMENT OF CRIMINAL JUSTICE CONTINUUM TO INCLUDE INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT SERVICES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/4,400,000A; 0.00/4,400,000A) ***** HOUSE CONCURS. REQUEST CONTINUES FUNDING OF AN INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT CRIMINAL JUSTICE INITIATIVE TO DEAL WITH ALCOHOL AND DRUG ABUSE.</p>	0.00 4,400,000 A	0.00 4,400,000 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/341,454N; 0.00/341,454N) ***** HOUSE CONCURS. REQUEST WILL BE USED TO CONTRACT OUT PURCHASE OF SERVICES.</p>	0.00	341,454 N	0.00	341,454 N
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE UNDERAGE DRINKING LAWS BLOCK GRANT FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/360,000N; 0.00/360,000N) ***** HOUSE CONCURS. REQUEST WILL BE USED TO SUPPORT THE PREVENTION OF UNDERAGE DRINKING IN HAWAII WHICH WILL DIRECTLY RELATE TO THE STATE HEALTH FUNCTIONAL PLAN, INCLUDING PLANS TO DEVELOP, IMPLEMENT, AND EVALUATE A COMPREHENSIVE STATEWIDE LONG-TERM CARE PLAN THAT INCLUDES PERSONS WHO ARE CHEMICALLY DEPENDENT AND THEIR FAMILIES. THIS GRANT IS SUPPORTED BY THE JUVENILE JUSTICE AND DELINQUENCY PREVENTION ACT OF 1974, AS AMENDED.</p>	0.00	360,000 N	0.00	360,000 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR THE CRIMINAL JUSTICE CONTINUUM FOR INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT SERVICES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/-2,200,000A; 0.00/-2,200,000A) ***** HOUSE CONCURS. TO REFLECT ADMINSTRATIVE WITHDRAWAL OF EXEC REQUEST.	0.00	(2,200,000) A	0.00	(2,200,000) A
	TOTAL BUDGET CHANGES	15.00	2,596,514 A	15.00	2,596,514 A
		4.00	1,493,522 N	4.00	1,493,522 N
	BUDGET TOTALS	22.00	8,905,709 A	22.00	8,905,709 A
			150,000 B		150,000 B
		6.00	10,859,867 N	6.00	10,859,867 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		197.00	89,679,002 A	197.00	89,679,002 A
			6,754,994 B		6,754,994 B
			693,203 N		693,203 N
	BASE APPROPRIATIONS	197.00	97,127,199	197.00	97,127,199

0.10

PROGRAM OBJECTIVE:
TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,127,959 A	0.00	1,127,959 A
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10.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FOR PRACTICE DEVELOPMENT SECTION MENTORS (HTH460).	0.00	(104,867) B	0.00	(104,867) B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FOR PRACTICE DEVELOPMENT SECTION MENTORS (HTH460). *****	0.00	104,867	B	0.00	104,867	B
11.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES (HTH460). *****	(16.00)	(686,461)	A	(16.00)	(686,461)	A
11.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES (HTH460). *****	16.00	686,461	A	16.00	686,461	A
12.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF (1) TEMPORARY SOCIAL WORKER III FROM CENTRAL OAHU CMH SERVICES (HTH460/HE). *****	0.00	(41,627)	N	0.00	(41,627)	N
12.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS TO REFLECT TRANSFER-IN OF (1) TEMPORARY SOCIAL WORKER III FROM CENTRAL OAHU CMH SERVICES (HTH460/HE) TO OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH460/HO). *****	0.00	41,627	N	0.00	41,627	N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE, HL, HN, HF & HO) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501). ***** SEE HTH501 SEQ. 40.00.	0.00	(2,416,310) A	0.00	(2,416,310) A
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) SOCIAL WORKER III, (1) SOCIAL WORKER IV AND (4) MENTAL HEALTH CARE COORDINATOR IV AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF CHILD AND ADOLESCENT MENTAL HEALTH (HTH460) TO EARLY INTERVENTION SERVICES (HTH530/CG). ***** SEE HTH530 SEQ. 40.01.	(6.00)	(210,832) A	(6.00)	(210,832) A
42.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (14) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** SEE HTH495 SEQ. 41.00	0.00	733,712 B	0.00	733,712 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT INTER-DEPARTMENTAL FUND CEILING INCREASE AND TRANSFER-IN TO CLUSTER, FELIX MONITOR (HTH460/HC) FROM CLUSTER CHILDREN'S COMMUNITY COUNCIL (CCCO), COMPLAINTS RESOLUTION (CRO), TRAINING INSTITUTE (FSSDI), AND FELIX MONITOR (HTH495/HC). ***** SEE HTH495 SEQ. 40.00	0.00 2,250,000 U	0.00 2,250,000 U
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CLUSTER CHILDREN'S COMMUNITY COUNCIL (CCCO), COMPLAINTS RESOLUTION (CRO), TRAINING INSTITUTE (FSSDI), AND FELIX MONITOR (HTH495/HC) TO CLUSTER AND FELIX MONITOR (HTH460/HC). ***** SEE HTH495 SEQ. 43.00	0.00 602,870 A	0.00 602,870 A
45.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (33) VARIOUS POSITIONS AND (35) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FROM REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH950/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** SEE HTH495 SEQ. 45.00.	33.00 4,496,177 A	33.00 4,496,177 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
46.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (28.5) VARIOUS POSITIONS AND (24) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HH, HI, HJ, HK, HL, HM & HN) TO THE DEPARTMENT OF EDUCATION FOR CHILDREN WITH AUTISM (EDN150/YG).	(28.50) (11,867,311) A	(28.50) (11,867,311) A

47.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CHILDREN'S COMMUNITY COUNCIL OFFICES FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO THE DEPARTMENT OF EDUCATION FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).	0.00 (250,774) A	0.00 (250,774) A

48.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) CLINICAL PSYCHOLOGIST VI (HTH460/HH), (1) MENTAL HEALTH CARE COORDINATOR (HTH460/HM), AND (1) SOCIAL WORKER IV (HTH460/HM) AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460) TO EARLY INTERVENTION SERVICES (HTH530/CG).	(3.00) (281,216) A	(3.00) (256,716) A

SEE HTH530 SEQ. 42.00 AND SEQ. 43.00.			

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REINSTATE FELIX COURT MONITOR COSTS (HTH460/HC). (0.00/600,000A; 0.00/600,000A) ***** HOUSE CONCURS. THIS REQUEST WILL REINSTATE COURT MONITOR FEES REQUIRED FOR CONTINUED OVERSIGHT BY THE COURT FOR A PERIOD OF AT LEAST (18) ADDITIONAL MONTHS AT THE SAME LEVEL AS PRESENT. SEE HTH495 SEQ. 3.02.</p>	0.00 600,000 A	0.00 600,000 A
61.00	<p>EXEC REQUEST: REDUCE POSITIONS AND FUNDS TO REFLECT DELETION OF (6) MENTAL HEALTH CARE COORDINATORS (MHCC) AND OTHER CURRENT EXPENSES FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE, HH, HJ & HK). (-6.00/-195,558A; -6.00/-195,558A) ***** HOUSE CONCURS. THIS REQUEST WILL DELETE (6) PERMANENT MHCC SINCE THEY ARE DETERMINED TO BE IN EXCESS BASED ON CHILD AND ADOLESCENT MENTAL HEALTH DIVISION'S (CAMHD) LATEST CASELOAD ANALYSIS. POSITION BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#40880) (1) SOCIAL WORKER IV (#39231) (1) MHCC III (#110072) (3) MHCC IV (#110064, 110074, 110118).</p>	(6.00) (195,558) A	(6.00) (195,558) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
212.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMH) FOR PURCHASE OF SERVICE CONTRACTS (HTH460/HO). (0.00/-15,470,814A; 0.00/-15,470,814A) ***** HOUSE CONCURS. REQUEST IS DUE TO REDUCTION IN NUMBER OF CLIENTS FROM 3,000 TO 1,457 AND LOWER UTILIZATION OF RESIDENTIAL PROGRAMS AND INTENSIVE SERVICES.	0.00 (15,470,814) A	0.00 (15,470,814) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (11,428) B	0.00 (11,428) B
	TOTAL BUDGET CHANGES	(10.50) (23,865,809) A 0.00 722,284 B 0.00 2,250,000 U	(10.50) (23,841,309) A 0.00 722,284 B 0.00 2,250,000 U
	BUDGET TOTALS	186.50 65,813,193 A 0.00 7,477,278 B 0.00 693,203 N 0.00 2,250,000 U	186.50 65,837,693 A 0.00 7,477,278 B 0.00 693,203 N 0.00 2,250,000 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		111.00	13,157,605 A	111.00	13,157,605 A
			733,712 B		733,712 B
		4.00	1,235,570 N	4.00	1,235,570 N
			2,250,000 U		2,250,000 U
	BASE APPROPRIATIONS	115.00	17,376,887	115.00	17,376,887

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	614,526 A	0.00	614,526 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR COMPUTER SERVICES - ORACLE.	0.00	(255,000) A	0.00	(255,000) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR FELIX COURT MONITOR (HTH495/HC).	0.00	(600,000) A	0.00	(600,000) A
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SEE HTH460 SEQ. 60.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BEHAVIORAL HEALTH SERVICES ADMINISTRATION (HTH495/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HC). ***** SEE HTH460 SEQ. 43.00.	0.00 (2,250,000) U	0.00 (2,250,000) U
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (14) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** SEE HTH460 SEQ. 42.00.	0.00 (733,712) B	0.00 (733,712) B
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (4) VARIOUS POSITIONS AND (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). ***** SEE HTH440 SEQ. 41.00.	(4.00) (792,068) N	(4.00) (792,068) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (9) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CLUSTER, CCCO, CRO, FSSDI, FELIX MONITOR (HTH495/HC) TO CLUSTER, FELIX MONITOR (HTH460/HC). ***** SEE HTH460 SEQ. 44.00.	0.00 (602,870) A	0.00 (602,870) A
44.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). ***** SEE HTH440 SEQ. 40.00.	(15.00) (671,541) A	(15.00) (671,541) A
45.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (33) VARIOUS POSITIONS AND (35) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** SEE HTH460 SEQ. 45.00.	(33.00) (4,496,177) A	(33.00) (4,496,177) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR BEHAVIORAL HEALTH SERVICES ADMINISTRATION (HTH495/HA). (2.00/0A; 2.00/0A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	A	2.00	A
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (8.5) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR THE ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (8.50/303,391A; 8.50/377,801A) ***** HOUSE CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN PER THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, WHICH WAS ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	8.50	303,391 A	8.50	377,801 A
TOTAL BUDGET CHANGES		(37.50)	(5,707,671) A	(37.50)	(5,633,261) A
		0.00	(733,712) B	0.00	(733,712) B
		(4.00)	(792,068) N	(4.00)	(792,068) N
		0.00	(2,250,000) U	0.00	(2,250,000) U
BUDGET TOTALS		73.50	7,449,934 A	73.50	7,524,344 A
		0.00	B	0.00	B
		0.00	443,502 N	0.00	443,502 N
		0.00	U	0.00	U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		139.00	5,629,714 A	139.00	5,629,714 A
		7.00	683,718 B	7.00	683,718 B
		7.00	515,230 N	7.00	515,230 N
		2.00	74,974 U	2.00	74,974 U
	BASE APPROPRIATIONS	155.00	6,903,636	155.00	6,903,636
0.10	*****				
	PROGRAM OBJECTIVE:				
	TO PROTECT THE COMMUNITY FROM UNSANITARY OR				
	HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED				
	PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO				
	CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.				
2.00	EXEC BUDGET PREP:	0.00	875,943 A	0.00	875,943 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,975 B	0.00	23,975 B

1,100.00	HOUSE FIN ADJUSTMENT:	0.00	(3,746) B	0.00	(3,746) B
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT				
	10% VACANCY SAVINGS.				

	TOTAL BUDGET CHANGES	0.00	875,943 A	0.00	875,943 A
		0.00	20,229 B	0.00	20,229 B
	BUDGET TOTALS	139.00	6,505,657 A	139.00	6,505,657 A
		7.00	703,947 B	7.00	703,947 B
		7.00	515,230 N	7.00	515,230 N
		2.00	74,974 U	2.00	74,974 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		86.00	4,760,863 A	86.00	4,760,863 A
	BASE APPROPRIATIONS	86.00	4,760,863	86.00	4,760,863
0.10					

PROGRAM OBJECTIVE:					
TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		465,388 A		465,388 A

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GAS CHROMATOGRAPHS.		(75,000) A		(75,000) A

	TOTAL BUDGET CHANGES		390,388 A		390,388 A
	BUDGET TOTALS	86.00	5,151,251 A	86.00	5,151,251 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.40	944,687 A	15.40	944,687 A
		20.70	1,559,994 N	20.70	1,559,994 N
	BASE APPROPRIATIONS	36.10	2,504,681	36.10	2,504,681
0.10	***** PROGRAM OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	73,826 A	0.00	73,826 A
205.00	GOVERNOR'S REQUEST: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II. (-1.00/-18,354A; -1.00/-18,354A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST ABOLISHES (1) CLERK TYPIST II (#12648). DUE TO VACANCY OF OVER TWO YEARS.	(1.00)	(18,354) A	(1.00)	(18,354) A
	TOTAL BUDGET CHANGES	(1.00)	55,472 A	(1.00)	55,472 A
	BUDGET TOTALS	14.40	1,000,159 A	14.40	1,000,159 A
		20.70	1,559,994 N	20.70	1,559,994 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		8.00	423,567 A 29,000 B	8.00	423,567 A 29,000 B
	BASE APPROPRIATIONS	8.00	452,567	8.00	452,567

0.10

PROGRAM OBJECTIVE:
PROVIDE A STATEWIDE PROCESS THAT INVOLVES
CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE
DEVELOPMENT AND IMPLEMENTATION OF A HEALTH
SERVICES AND FACILITIES PLAN FOR THE STATE OF
HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO
QUALITY HEALTH SERVICES AT A REASONABLE COST.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	58,290 A	0.00	58,290 A
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES DUE TO DELETION OF STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). (-8.00/-393,501A; -8.00/-481,857A) (0.00/-29,000B; 0.00/-29,000B)	0.00 0.00	A B	0.00 0.00	A B
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HOUSE DOES NOT CONCUR.
TO REFLECT 5% ADMINSTRATIVE REDUCTION. THIS
REQUEST WILL ABOLISH THE STATE HEALTH PLANNING
AND DEVELOPMENT AGENCY, WHICH UNDER STATE LAW
IS REQUIRED TO ISSUE THE CERTIFICATE OF NEED.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	58,290 A	0.00	58,290 A
	BUDGET TOTALS	8.00	481,857 A	8.00	481,857 A
		0.00	29,000 B	0.00	29,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		29.00	1,377,097 A	29.00	1,377,097 A
			250,000 B		250,000 B
		2.00	397,214 N	2.00	397,214 N
	BASE APPROPRIATIONS	31.00	2,024,311	31.00	2,024,311
0.10					

	PROGRAM 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/LLEGAL REQUIREMENTS.				
2.00	EXEC BUDGET PREP:	0.00	139,883 A	0.00	139,883 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.				

205.00	GOVERNOR'S MESSAGE (2/5/03):	(1.00)	(32,592) A	(1.00)	(32,592) A
	REDUCE POSITION AND FUNDS FOR (1) RESEARCH				
	STATISTICIAN IV (HTH760/MS).				
	(-1.00/-32,592A; -1.00/-32,592A)				

	HOUSE CONCURS.				
	TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS				
	REQUEST DELETES (1) RESEARCH STATISTICIAN IV				
	(#110517) POSITION DUE TO VACANCY OF OVER TWO				
	YEARS.				
	TOTAL BUDGET CHANGES	(1.00)	107,291 A	(1.00)	107,291 A
	BUDGET TOTALS	28.00	1,484,388 A	28.00	1,484,388 A
		0.00	250,000 B	0.00	250,000 B
		2.00	397,214 N	2.00	397,214 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.50	82,275 A	1.50	82,275 A
		6.50	433,728 N	6.50	433,728 N
	BASE APPROPRIATIONS	8.00	516,003	8.00	516,003
0.10					

	PROGRAM OBJECTIVE:				
	TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL				
	DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE				
	DESIGN OF, AND HAVE ACCESS TO, CULTURALLY				
	COMPETENT SERVICES, SUPPORTS, AND OTHER				
	ASSISTANCE AND OPPORTUNITIES THAT PROMOTE				
	INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND				
	INCLUSION INTO THE COMMUNITY.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	12,727 A	0.00	12,727 A

	TOTAL BUDGET CHANGES	0.00	12,727 A	0.00	12,727 A
	BUDGET TOTALS	1.50	95,002 A	1.50	95,002 A
		6.50	433,728 N	6.50	433,728 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		114.50	6,035,293 A 818,751 N	114.50	6,035,293 A 818,751 N
	BASE APPROPRIATIONS	114.50	6,854,044	114.50	6,854,044

0.10

PROGRAM OBJECTIVE:
TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE
SUPPORT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	899,536 A	0.00	899,536 A
		0.00	2,161,963 N	0.00	2,161,963 N

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR GENERAL ADMINISTRATION.	0.00	(25,800) A	0.00	(25,800) A
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41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR (5) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FOR ON-GOING HEALTH INSURANCE PORTABILITY & ACCOUNTABILITY ACT (HIPAA) REQUIREMENTS FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).	0.00	266,107 A	0.00	266,107 A
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SEE HTH501 SEQ. 41.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	<p>EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.</p>	2.00	A	2.00	A
61.01	<p>EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) V, (.5) TEMPORARY ACCOUNT CLERK II, (1) TEMPORARY SECRETARY I, AND (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV TO REFLECT PREVENTIVE HEALTH & HEALTH SERVICES FEDERAL BLOCK GRANT CEILING DECREASE FOR SPECIAL PROJECTS (HTH907/AE). (0.00/-162,309N; 0.00/-162,309N) *****</p>	0.00	(162,309) N	0.00	(162,309) N
61.02	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO RELFECT FEDERAL FUND CEILING DECREASE FOR AFFIRMATIVE ACTION OFFICE (HTH907/AF). (0.00/-5,000N; 0.00/-5,000N) ***** HOUSE CONCURS. REDUCTION OF THE FEDERAL FUND CEILING IS DUE TO THE EXPIRATION OF A PRIOR YEAR GRANT.</p>	0.00	(5,000) N	0.00	(5,000) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.03	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR PLANNING, POLICY, PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (0.00/-330,382N; 0.00/-330,382N) ***** HOUSE CONCURS. REQUEST WILL ALIGN THE CEILING AMOUNT DUE TO A DECREASE IN THE FUND CEILING.	0.00	(330,382) N	0.00	(330,382) N
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) PERSONNEL MANAGEMENT SPECIALIST IV (HTH907/AD). (-1.00/-32,593A; -1.00/-32,593A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST ABOLISHES (1) PERSONNEL MANAGEMENT SPECIALIST IV (#19554) DUE TO VACANCY OF OVER TWO YEARS.	(1.00)	(32,593) A	(1.00)	(32,593) A
	TOTAL BUDGET CHANGES	1.00	1,107,250 A	1.00	1,107,250 A
		0.00	1,664,272 N	0.00	1,664,272 N
	BUDGET TOTALS	115.50	7,142,543 A	115.50	7,142,543 A
		0.00	2,483,023 N	0.00	2,483,023 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS301 CHILD WELFARE SERVICES
Structure #: 060101000000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		264.44	19,888,076 A	264.44	19,888,076 A
			450,000 B		450,000 B
		187.06	25,138,806 N	187.06	25,138,806 N
	BASE APPROPRIATIONS	451.50	45,476,882	451.50	45,476,882

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,219,425 A	0.00	1,219,425 A
		0.00	971,761 N	0.00	971,761 N

131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS. (/-694,472A; /-694,472A)	0.00	(694,472) A	0.00	(694,472) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION. THE
DEPARTMENT HAS STATED THAT CURRENT LEVELS OF
CLIENT SERVICES AND CAPACITY WILL BE MAINTAINED.
BREAKOUT AS FOLLOWS:
SUBSTANCE ABUSE TREATMENT (-118,000/-118,000)
SEXUAL ABUSE SERVICES (-168,731/-168,731)
DIVERSION SERVICES STATEWIDE (-60,000/-60,000)
INDEPENDENT LIVING PROGRAM (-100,000/-100,000)
DOMESTIC VIOLENCE (-64,222/-64,222)
STAND-BY ON CALL (-183,519/-183,519)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS301 CHILD WELFARE SERVICES
 Structure #: 060101000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(13,620) A	0.00	(13,620) A

	TOTAL BUDGET CHANGES	0.00	511,333 A	0.00	511,333 A
		0.00	971,761 N	0.00	971,761 N
	BUDGET TOTALS	264.44	20,399,409 A	264.44	20,399,409 A
			450,000 B		450,000 B
		187.06	26,110,567 N	187.06	26,110,567 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS302 CHILD CARE SERVICES
Structure #: 060102000000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		25.00	1,008,698 A	25.00	1,008,698 A
		1.00	5,390,947 N	1.00	5,390,947 N
	BASE APPROPRIATIONS	26.00	6,399,645	26.00	6,399,645

0.10

PROGRAM OBJECTIVE:
TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME
FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN
EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE
CHILD CARE RESOURCES AND SERVICES WHICH ASSURE
THE BASIC HEALTH AND SAFETY OF CHILDREN.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	131,060 A	0.00	131,060 A
		0.00	90,412 N	0.00	90,412 N

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES STATE OFFICE (HMS302/DA). (/21,473N; /24,952N)	0.00	21,473 N	0.00	24,952 N
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HOUSE CONCURS.
FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY
04 AND 34.6% FOR FY 05.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS302 CHILD CARE SERVICES
 Structure #: 060102000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES HAWAII OFFICE (HMS302/DH). (/5,332N; /6,500N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	5,332 N	0.00	6,500 N
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES MAUI OFFICE (HMS302/DM). (/8,565N; /9,718N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	8,565 N	0.00	9,718 N
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES OAHU OFFICE (HMS302/DO). (/30,167N; /34,448N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	30,167 N	0.00	34,448 N
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(9,296) A	0.00	(9,296) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS302 CHILD CARE SERVICES
 Structure #: 060102000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	121,764 A	0.00	121,764 A
		0.00	155,949 N	0.00	166,030 N
	BUDGET TOTALS	25.00	1,130,462 A	25.00	1,130,462 A
		1.00	5,546,896 N	1.00	5,556,977 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			26,290,829	A	26,290,829
			15,106,547	N	15,106,547
	BASE APPROPRIATIONS	0.00	41,397,376		0.00 41,397,376

0.10

PROGRAM OBJECTIVE:
 TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING. (/-424,961N; /N)	0.00	(424,961)	N	0.00	N
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HOUSE CONCURS.
 THIS REQUEST WILL REDUCE THE FEDERAL FUND CEILING TO REFLECT PROJECTED EXPENDITURES IN FY 04.

60.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD PLACEMENT PAYMENTS. (/4,288,297A; /6,891,227A) (/N; /777,561N)	0.00	4,288,297	A	0.00	6,891,227
		0.00		N	0.00	777,561

HOUSE CONCURS.
 THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR ADOPTION ASSISTANCE, PERMANENCY ASSISTANCE, BOARD-RELATED COSTS AND DIFFICULTY OF CARE PAYMENTS DUE TO INCREASE IN PROJECTED CLIENTS.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	4,288,297 A	0.00	6,891,227 A
		0.00	(424,961) N	0.00	777,561 N
	BUDGET TOTALS	0.00	30,579,126 A	0.00	33,182,056 A
		0.00	14,681,586 N	0.00	15,884,108 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS305 CHILD CARE PAYMENTS
 Structure #: 060104000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			16,574,607	A	16,574,607
			25,609,954	N	25,609,954
	BASE APPROPRIATIONS	0.00	42,184,561		0.00 42,184,561

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE
 SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE
 EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) FOR A+ COSTS.	0.00	6,000,000	A	0.00 6,000,000
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SEE HMS203 SEQ. 40.02.
 SEE EDN500 SEQ. 60.01.

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CHILD CARE PAYMENTS.	0.00	13,922,013	N	0.00 13,922,013
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(/13,922,013N; /13,922,013N)

HOUSE CONCURS.
 THIS REQUEST WILL TRANSFER THE MAXIMUM
 ALLOWABLE AMOUNT OF FEDERAL TANF FUNDS TO THE
 CHILD CARE PROGRAM TO COVER THE PROJECTED
 INCREASE IN CHILD CARE CASELOADS AND REFLECT THE
 TOTAL AMOUNT OF THE CHILD CARE AND DEVELOPMENT
 FUND (CCDF) GRANT.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS305 CHILD CARE PAYMENTS
 Structure #: 060104000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD CARE PAYMENTS. (/-162,796A; /-162,796A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(162,796) A	0.00	(162,796) A
	TOTAL BUDGET CHANGES	0.00	5,837,204 A	0.00	5,837,204 A
		0.00	13,922,013 N	0.00	13,922,013 N
	BUDGET TOTALS	0.00	22,411,811 A	0.00	22,411,811 A
		0.00	39,531,967 N	0.00	39,531,967 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION
 Structure #: 060105010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		22.00	1,293,404 A	22.00	1,293,404 A
			4,458,308 N		4,458,308 N
	BASE APPROPRIATIONS	22.00	5,751,712	22.00	5,751,712

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	124,514 A	0.00	124,514 A
		0.00	17,632 N	0.00	17,632 N

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID.	0.00	(75,000) A	0.00	(75,000) A
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131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAINING AND EVALUATION CONTRACTS. (/-64,589A; /-64,589A)	0.00	(64,589) A	0.00	(64,589) A
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HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION. THE
 DEPARTMENT HAS STATED THAT THE OFFICE OF YOUTH
 SERVICES WILL CONTINUE TO SUPPORT APPROPRIATE
 RESEARCH AND TRAINING INITIATIVES.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION
 Structure #: 060105010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(4,218) A	0.00	(4,218) A

	TOTAL BUDGET CHANGES	0.00	(19,293) A	0.00	(19,293) A
		0.00	17,632 N	0.00	17,632 N
	BUDGET TOTALS	22.00	1,274,111 A	22.00	1,274,111 A
		0.00	4,475,940 N	0.00	4,475,940 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS502 YOUTH SERVICES PROGRAM
 Structure #: 060105020000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	EXPLANATION		FIRST FY		SECOND FY
			3,522,574 A		3,522,574 A
			970,342 N		970,342 N
	BASE APPROPRIATIONS	0.00	4,492,916		0.00 4,492,916
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	9,867 A		0.00 9,867 A

40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER RESIDENTIAL PROGRAMS (HMS503/RB) FOR YOUTH SERVICE CENTERS.	0.00	339,000 N		0.00 339,000 N

	SEE HMS503 SEQ. 40.00.				
	TOTAL BUDGET CHANGES	0.00	9,867 A		0.00 9,867 A
		0.00	339,000 N		0.00 339,000 N
	BUDGET TOTALS	0.00	3,532,441 A		0.00 3,532,441 A
		0.00	1,309,342 N		0.00 1,309,342 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		76.50	5,474,741 A	76.50	5,474,741 A
			1,802,704 N		1,802,704 N
		0.50	15,940 U	0.50	15,940 U
	BASE APPROPRIATIONS	77.00	7,293,385	77.00	7,293,385

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	304,156 A	0.00	304,156 A
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40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES PROGRAMS (HMS502/DA).	0.00	(339,000) N	0.00	(339,000) N
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SEE HMS502 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS
Structure #: 060105030000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	<p>EXEC REQUEST: ADD POSITIONS TO CONVERT (10) YOUTH CORRECTIONS OFFICER, (1) STORES CLERK, AND (1) CLERK TYPIST FROM TEMPORARY TO PERMANENT FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/RA). (12.00/A; 12.00/A) ***** HOUSE CONCURS. THE CONVERSION WILL IMPROVE RECRUITMENT AND RETENTION. POSITION BREAKOUT AS FOLLOWS: (10) YOUTH CORRECTIONS OFFICER (#51789, 51790, 51791, 51792, 51793, 51794, 51795, 51839, 51840, 51841) (1) STORES CLERK II (#39608) (1) CLERK TYPIST II (#29055)</p>	12.00	A	12.00	A
131.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR INCARCERATED FEMALE JUVENILE OFFENDERS EVALUATIONS FOR OTHER RESIDENTIAL PROGRAMS (HMS503/RB). (/-233,127A; /-233,127A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. ALTERNATIVES FOR SECURITY AND PROGRAM SERVICES FOR THE GIRL'S COTTAGE WILL BE CONSIDERED BY THE DEPARTMENT.</p>	0.00	(233,127) A	0.00	(233,127) A
1,100.00	<p>HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****</p>	0.00	(3,746) A	0.00	(3,746) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS
 Structure #: 060105030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	12.00	67,283 A	12.00	67,283 A
		0.00	(339,000) N	0.00	(339,000) N
	BUDGET TOTALS	88.50	5,542,024 A	88.50	5,542,024 A
		0.00	1,463,704 N	0.00	1,463,704 N
		0.50	15,940 U	0.50	15,940 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		24.00	1,118,545 A	24.00	1,118,545 A
	BASE APPROPRIATIONS	24.00	1,118,545	24.00	1,118,545

0.10

PROGRAM OBJECTIVE:
TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE
SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY
FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR
BURIAL REQUIREMENTS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	69,156 A	0.00	69,156 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HAWAII VETERANS NEWSLETTER.	0.00	(5,000) A	0.00	(5,000) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR MOTOR VEHICLES.	0.00	(24,500) A	0.00	(24,500) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE ACTIVITIES, SUPPLIES, AND SECURITY SERVICES. (0.00/-55,927A; 0.00/-55,927A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR HAWAII STATE VETERAN CEMETARY (-13,900/-13,900) SUPPLIES FOR HAWAII STATE VETERAN CEMETARY (-23,677/-23,677) SECURITY FOR HAWAII STATE VETERAN CEMETARY (-2,100/-2,100) INVITATION LABELS FOR MEMORIAL DAY AND VETERAN'S DAY CEREMONIES (-2,000/-2,000) WORKERS COMPENSATION (-2,000/-2,000) SECURITY MONITORING OF OFFICE OF VETERAN SERVICES (-1,450/-1,450) OFFICE OF VETERAN SERVICES ADVISORY BOARD MEETINGS (-5,800/-5,800)	0.00 (55,927) A	0.00 (55,927) A
	TOTAL BUDGET CHANGES	0.00 (16,271) A	0.00 (16,271) A
	BUDGET TOTALS	24.00 1,102,274 A	24.00 1,102,274 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		99.58	14,603,609	A	99.58	14,603,609	A
		17.92	5,067,487	N	17.92	5,067,487	N
			10,000	R		10,000	R
			280,106	U		280,106	U
	BASE APPROPRIATIONS	117.50	19,961,202		117.50	19,961,202	

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	503,166	A	0.00	503,166	A
		0.00	122,946	N	0.00	122,946	N

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PROGRAM DEVELOPMENT STAFF (HMS601/TA) TO COMMUNITY-BASED RESIDENTIAL SUPPORT (HMS605/PI) FOR SUPPLEMENTAL SECURITY INCOME STATE SUPPLEMENT PROGRAM PAYMENTS.	0.00	(6,952,490)	A	0.00	(6,952,490)	A
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SEE HMS605 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SENIOR COMPANIONS (HMS601/TB). (/38,013N; /38,013N) ***** HOUSE CONCURS. ADDITIONAL FUNDS RECEIVED THROUGH THE CORPORATION FOR NATIONAL SERVICE WILL ALLOW THE SENIOR COMPANION PROGRAM TO TAKE ON 3 MORE COMPANIONS AND SERVE AN ADDITIONAL 15 CLIENTS.	0.00 38,013 N	0.00 38,013 N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR FOSTER GRANDPARENTS (HMS601/TC). (/36,794N; /36,794N) ***** HOUSE CONCURS. ADDITIONAL FUNDS RECEIVED THROUGH THE CORPORATION FOR NATIONAL SERVICE WILL ALLOW THE FOSTER GRANDPARENT PROGRAM TO TAKE ON 3 MORE FOSTER GRANDPARENTS AND SERVE AN ADDITIONAL 12 CHILDREN WITH SPECIAL NEEDS.	0.00 36,794 N	0.00 36,794 N
	TOTAL BUDGET CHANGES	0.00 (6,449,324) A	0.00 (6,449,324) A
		0.00 197,753 N	0.00 197,753 N
	BUDGET TOTALS	99.58 8,154,285 A	99.58 8,154,285 A
		17.92 5,265,240 N	17.92 5,265,240 N
		10,000 R	10,000 R
		280,106 U	280,106 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			12,469,081	A	12,469,081
			55,285,514	N	55,285,514
	BASE APPROPRIATIONS	0.00	67,754,595		0.00 67,754,595

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND
 STATE APPROPRIATIONS, FOR MAINTENANCE AND
 EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS
 FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS
 TO SINGLE-PARENT AND NON-NEEDY CARETAKER
 HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY
 ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO
 ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND
 EMPLOYMENT RESOURCES.

40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) FOR TANF PAYMENTS.	0.00	5,230,463	A	0.00 5,434,330
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SEE HMS203 SEQ. 40.01.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TANF PAYMENTS. (/369,537N; /165,670N) ***** HOUSE CONCURS. FEDERAL FUNDS WILL MAKE UP THE DIFFERENCE BETWEEN THE AMOUNT BEING TRANSFERRED IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) AND THE AMOUNT OF PROJECTED CHILD SUPPORT PAYMENTS. THIS WILL ENABLE THE DEPARTMENT TO PAY RECIPIENTS THE FULL TANF BENEFIT IN ADDITION TO CHILD SUPPORT PAYMENTS.	0.00	369,537 N	0.00	165,670 N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO REPROJECTION OF PROGRAM FUNDING REQUIREMENTS. (/187,053N; /N) ***** HOUSE CONCURS. THE DEPARTMENT IS REALLOCATING FUNDS FOR TANF PAYMENTS TO OTHER TANF ELIGIBLE ACTIVITIES TO MAINTAIN SPENDING OF FEDERAL MONIES IN SPITE OF A PROJECTED DECREASE IN CASELOADS. BREAKOUT AS FOLLOWS: TANF PAYMENTS (-14,780,055) GRANT PLUS PAYMENTS (255,000) WORK SUPPORT PAYMENTS (2,318,200) SELF-SUFFICIENCY PAYMENTS (126,000) RELATIVE CARE PAYMENTS (2,000,000) EXTENDED BENEFITS (10,267,908)	0.00	187,053 N	0.00	N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING DUE TO REPROJECTION OF PROGRAM FUNDING REQUIREMENTS. (/N; /-5,230,815N) ***** HOUSE CONCURS. THE DEPARTMENT IS REALLOCATING FUNDS FOR TANF PAYMENTS TO OTHER TANF ELIGIBLE ACTIVITIES TO MAINTAIN SPENDING OF FEDERAL MONIES IN SPITE OF A PROJECTED DECREASE IN CASELOADS. BREAKOUT AS FOLLOWS: BENEFIT PAYMENTS (-19,011,111) GRANT PLUS PAYMENTS (255,000) WORK SUPPORT PAYMENTS (1,977,600) SELF-SUFFICIENCY PAYMENTS (126,000) RELATIVE CARE PAYMENTS (2,000,000) EXTENDED BENEFITS (9,421,696)	0.00	(5,230,815) N
	TOTAL BUDGET CHANGES	0.00	5,434,330 A
		0.00	(5,065,145) N
	BUDGET TOTALS	0.00	17,903,411 A
		0.00	50,220,369 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			13,303,299	A	13,303,299
	BASE APPROPRIATIONS	0.00	13,303,299		0.00 13,303,299

0.10

PROGRAM OBJECTIVE:
TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE
APPROPRIATIONS, THROUGH DIRECT MONETARY
PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER
ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE
SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S
AID TO THE AGED, BLIND, AND DISABLED (AABD)
PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS
FOR THESE EXPENDITURES.

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI).	0.00	(6,658,771)	A	0.00	(6,658,771)	A
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SEE HMS605 SEQ. 41.00.

	TOTAL BUDGET CHANGES	0.00	(6,658,771)	A	0.00	(6,658,771)	A
	BUDGET TOTALS	0.00	6,644,528	A	0.00	6,644,528	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			23,761,632	A	23,761,632
	BASE APPROPRIATIONS	0.00	23,761,632		0.00 23,761,632
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.				
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS. (/-1,000,000A; /-1,000,000A) ***** HOUSE CONCURS. THIS REQUEST REDUCES THE BUDGET FOR GENERAL ASSISTANCE PAYMENTS TO REFLECT LOWER PROJECTED CASELOADS.	0.00	(1,000,000)	A	0.00 (1,000,000) A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS. (/-500,000A; /-500,000A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST REDUCES THE BUDGET FOR GENERAL ASSISTANCE PAYMENTS TO REFLECT LOWER PROJECTED CASELOADS.	0.00	(500,000)	A	0.00 (500,000) A
	TOTAL BUDGET CHANGES	0.00	(1,500,000)	A	0.00 (1,500,000) A
	BUDGET TOTALS	0.00	22,261,632	A	0.00 22,261,632 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION		FIRST FY		SECOND FY
			1,491,331 N		1,491,331 N
	BASE APPROPRIATIONS	0.00	1,491,331	0.00	1,491,331
0.10	*****				
	PROGRAM OBJECTIVE:				
	TO PROVIDE AN IMPROVED STANDARD OF LIVING BY				
	ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE				
	PROVIDED TO ELIGIBLE HOUSEHOLDS.				
60.00	EXEC REQUEST:				
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT	0.00	318,127 N	0.00	318,127 N
	INCREASE IN FEDERAL FUND CEILING FOR LOW INCOME				
	HOME ENERGY ASSISTANCE PROGRAM (LIHEAP).				
	(/318,127N; /318,127N)				

	HOUSE CONCURS.				
	THIS REQUEST WILL ACCOMMODATE THE INCREASE IN				
	THE ANNUAL APPROPRIATION FROM THE FEDERAL BLOCK				
	GRANT.				
	TOTAL BUDGET CHANGES	0.00	318,127 N	0.00	318,127 N
	BUDGET TOTALS	0.00	1,809,458 N	0.00	1,809,458 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			36,741,096	A	36,741,096
	BASE APPROPRIATIONS	0.00	36,741,096		0.00 36,741,096

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

40.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) FOR TANF PAYMENTS.	0.00	(5,230,463)	A	0.00 (5,434,330) A
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SEE HMS201 SEQ. 40.00.

40.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHILD CARE PAYMENTS (HMS305/PH) FOR A+ COSTS.	0.00	(6,000,000)	A	0.00 (6,000,000) A
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SEE HMS305 SEQ. 40.00.

	TOTAL BUDGET CHANGES	0.00	(11,230,463)	A	0.00 (11,434,330) A
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	BUDGET TOTALS	0.00	25,510,633	A	0.00 25,306,766 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,007,337 A		1,007,337 A
		198.00	42,130,589 N	198.00	42,130,589 N
		23.00	3,694,722	23.00	3,694,722
	BASE APPROPRIATIONS	221.00	46,832,648	221.00	46,832,648
0.10					

	PROGRAM OBJECTIVE:				
	TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING				
	FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC				
	RENTAL HOUSING FACILITIES AT A REASONABLE COST.				
2.00	EXEC BUDGET PREP:				
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	795,761 N	0.00	795,761 N
		0.00	129,259	0.00	129,259

1,100.00	HOUSE FIN ADJUSTMENT.				
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT				
	10% VACANCY SAVINGS.	0.00	(4,659)	0.00	(4,659)

	TOTAL BUDGET CHANGES	0.00	795,761 N	0.00	795,761 N
		0.00	124,600	0.00	124,600
	BUDGET TOTALS	0.00	1,007,337 A	0.00	1,007,337 A
		198.00	42,926,350 N	198.00	42,926,350 N
		23.00	3,819,322	23.00	3,819,322

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED807 TEACHER HOUSING
Structure #: 060202020000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			252,131		252,131
	BASE APPROPRIATIONS	0.00	252,131	0.00	252,131
0.10					

PROGRAM OBJECTIVE:					
TO FACILITATE THE OPERATIONS OF LOWER EDUCATION					
PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS					
TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND					
IF NO OTHER ADEQUATE PRIVATE OR LEASING					
ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN					
REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED					
SCHOOLS.					
2.00 EXEC BUDGET PREP:					
ADD FUNDS FOR COLLECTIVE BARGAINING.					
		0.00	6,436	0.00	6,436

60.00 EXEC REQUEST:					
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT					
CEILING INCREASE FOR TEACHER HOUSING REVOLVING					
FUND.					
(/100,000W; /100,000W)					
		0.00	100,000	0.00	100,000

HOUSE CONCURS.					
CEILING INCREASE WILL ALLOW FOR REPAIR AND					
MAINTENANCE OF EXISTING TEACHER COTTAGES.					
TOTAL BUDGET CHANGES					
		0.00	106,436	0.00	106,436
BUDGET TOTALS					
		0.00	358,567	0.00	358,567

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED229 HCDCH ADMINISTRATION
Structure #: 060202030000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		29.00	10,226,428 N	29.00	10,226,428 N
		20.00	2,737,806	20.00	2,737,806
	BASE APPROPRIATIONS	49.00	12,964,234	49.00	12,964,234
0.10					

	PROGRAM OBJECTIVE:				
	TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY				
	BY FORMULATING POLICIES, DIRECTING OPERATIONS AND				
	PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND				
	HOUSEKEEPING SERVICES.				
2.00	EXEC BUDGET PREP:				
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	182,795 N	0.00	182,795 N
		0.00	141,453	0.00	141,453

1,100.00	HOUSE FIN ADJUSTMENT:				
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT				
	10% VACANCY SAVINGS.	0.00	(6,126)	0.00	(6,126)

	TOTAL BUDGET CHANGES	0.00	182,795 N	0.00	182,795 N
		0.00	135,327	0.00	135,327
	BUDGET TOTALS	29.00	10,409,223 N	29.00	10,409,223 N
		20.00	2,873,133	20.00	2,873,133

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202040000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		11.00	1,383,262 N	11.00	1,383,262 N
		11.00	1,964,833	11.00	1,964,833
	BASE APPROPRIATIONS	22.00	3,348,095	22.00	3,348,095
0.10					

	PROGRAM OBJECTIVE:				
	TO PROVIDE DEVELOPMENT, CONSTRUCTION				
	MANAGEMENT, AND TECHNICAL ASSISTANCE TO				
	INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET				
	GROUPS THROUGH DEVELOPMENT OF HOUSING FOR				
	RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT,				
	AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING				
	FACILITIES.				
2.00	EXEC BUDGET PREP:				
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	145,071 N	0.00	145,071 N
		0.00	192,125	0.00	192,125

1,100.00	HOUSE FIN ADJUSTMENT:				
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT				
	10% VACANCY SAVINGS.	0.00	(22,471)	0.00	(22,471)

	TOTAL BUDGET CHANGES	0.00	145,071 N	0.00	145,071 N
		0.00	169,654	0.00	169,654
	BUDGET TOTALS	11.00	1,528,333 N	11.00	1,528,333 N
		11.00	2,134,487	11.00	2,134,487

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
Structure #: 060202050000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			237,838		237,838
	BASE APPROPRIATIONS	0.00	237,838	0.00	237,838
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	18,729	0.00	18,729
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(3,911)	0.00	(3,911)
	TOTAL BUDGET CHANGES	0.00	14,818	0.00	14,818
	BUDGET TOTALS	0.00	252,656	0.00	252,656

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED227 HOUSING FINANCE
Structure #: 060202060000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
			3,000,000 N		3,000,000 N
		11.00	1,360,192	11.00	1,360,192
	BASE APPROPRIATIONS	11.00	4,360,192	11.00	4,360,192
0.10					

PROGRAM OBJECTIVE:					
TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS					
AND FAMILIES TO RENT OR PURCHASE ADEQUATE					
HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS					
FINANCING, SALES, AND COUNSELING PROGRAMS.					
2.00 EXEC BUDGET PREP:					
ADD FUNDS FOR COLLECTIVE BARGAINING.					
		0.00	151,440	0.00	151,440

1,100.00	HOUSE FIN ADJUSTMENT:				
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT				
	10% VACANCY SAVINGS.				
		0.00	(21,220)	0.00	(21,220)

	TOTAL BUDGET CHANGES				
		0.00	130,220	0.00	130,220
	BUDGET TOTALS				
		0.00	3,000,000 N	0.00	3,000,000 N
		11.00	1,490,412	11.00	1,490,412

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.25	1,592,894 A	5.25	1,592,894 A
		11.75	25,343,291 N	11.75	25,343,291 N
	BASE APPROPRIATIONS	17.00	26,936,185	17.00	26,936,185

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	29,281 A	0.00	29,281 A
		0.00	146,739 N	0.00	146,739 N

40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RENTAL ASSISTANCE SERVICES (BED222/RH) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	0.00	(27,874) A	0.00	(27,874) A
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 SEE BED142 SEQ. 40.00.

131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE RENT SUPPLEMENT PAYMENTS. (/-373,394A; /A)	0.00	(373,394) A	0.00	A
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 HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(371,987) A	0.00	1,407 A
		0.00	146,739 N	0.00	146,739 N
	BUDGET TOTALS	5.25	1,220,907 A	5.25	1,594,301 A
		11.75	25,490,030 N	11.75	25,490,030 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	4,867,631 A 1,369,108 N	4.00	4,867,631 A 1,369,108 N
	BASE APPROPRIATIONS	4.00	6,236,739	4.00	6,236,739
0.10					

PROGRAM OBJECTIVE:					
TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE					
HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY					
FOR HOMELESS PEOPLE TO HELP THEMSELVES BY					
ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	46,801 A	0.00	46,801 A

	TOTAL BUDGET CHANGES	0.00	46,801 A	0.00	46,801 A
	BUDGET TOTALS	4.00	4,914,432 A 1,369,108 N	4.00	4,914,432 A 1,369,108 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			14,008,563 T		14,008,563 T
	BASE APPROPRIATIONS	0.00	14,008,563	0.00	14,008,563

0.10

PROGRAM OBJECTIVE:
 TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN
 OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING
 LOANS OR GRANTS FOR THE DEVELOPMENT,
 PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION,
 PRESERVATION, AND SUBSTANTIAL REHABILITATION OF
 RENTAL HOUSING UNITS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	14,008,563 T	0.00	14,008,563 T
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS230 HEALTH CARE PAYMENTS
Structure #: 060203010000
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		165,068,225	A	165,068,225	A
		225,987,654	N	225,987,654	N
		10,341,215	U	10,341,215	U
	BASE APPROPRIATIONS	0.00	401,397,094	0.00	401,397,094
0.10					

PROGRAM OBJECTIVE:					
TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE					
THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF					
MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH					
SERVICES, HOSPITAL SERVICES, NURSING HOMES					
SERVICES, AND OTHER RELATED HEALTH SERVICES,					
INCLUDING BURIAL SERVICES.					
60.00	EXEC REQUEST:	0.00	38,444,227	0.00	49,308,348
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE				
	XIX MEDICAID PROGRAM.	0.00	75,563,727	0.00	90,937,198
	(/38,444,227A; /49,308,348A)				
	(/75,563,727N; /90,937,198N)				

HOUSE CONCURS.					
ADDITIONAL FUNDS ARE NEEDED TO COVER RISING					
HEALTH CARE COSTS, PARTICULARLY PRESCRIPTION					
DRUGS.					
	TOTAL BUDGET CHANGES	0.00	38,444,227	0.00	49,308,348
		0.00	75,563,727	0.00	90,937,198
	BUDGET TOTALS	0.00	203,512,452	0.00	214,376,573
		0.00	301,551,381	0.00	316,924,852
		0.00	10,341,215	0.00	10,341,215

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			13,467,039	A	13,467,039
			52,004,581	N	52,004,581
			26,923,279	U	26,923,279
	BASE APPROPRIATIONS	0.00	92,394,899		0.00 92,394,899

0.10

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

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID.	0.00	(90,000)	A	0.00 (90,000) A
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60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTALLY DISABLED/MENTALLY RETARDED (DD/MR) HOME AND COMMUNITY-BASED SERVICES PROGRAM. (/-5,124,963U; /-3,129,477U)	0.00	(5,124,963)	U	0.00 (3,129,477) U
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HOUSE CONCURS.
 THIS REQUEST WILL REDUCE THE INTERDEPARTMENTAL
 TRANSFER FUND APPROPRIATION TO REFLECT
 ANTICIPATED EXPENDITURES.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(90,000) A	0.00	(90,000) A
		0.00	(5,124,963) U	0.00	(3,129,477) U
	BUDGET TOTALS	0.00	13,377,039 A	0.00	13,377,039 A
		0.00	52,004,581 N	0.00	52,004,581 N
		0.00	21,798,316 U	0.00	23,793,802 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		137,123,743	A	137,123,743	A
		184,771,942	N	184,771,942	N
	BASE APPROPRIATIONS	0.00	321,895,685	0.00	321,895,685

0.10

PROGRAM OBJECTIVE:
 TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE
 THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF
 MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES,
 HOSPITAL SERVICES, AND OTHER RELATED HEALTH
 SERVICES THROUGH HEALTH PLANS PARTICIPATING IN
 THE QUEST PROGRAM.

60.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS.	0.00	(4,244,951) A	0.00	A
	(/-4,244,951A; /A) (/-8,357,035N; /N)	0.00	(8,357,035) N	0.00	N

HOUSE CONCURS.
 FUNDS REDUCED DUE TO DELAY IN IMPLEMENTATION OF
 QUEST PHASE II.

60.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS.	0.00	A	0.00	2,664,746 A
	(/A; /2,664,746A) (/N; /2,895,779N)	0.00	N	0.00	2,895,779 N

HOUSE CONCURS.
 THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS
 NEEDED IN FY 05 TO COVER HIGHER ENROLLMENT AND
 CAPITATION RATE FOR THE QUEST PROGRAM.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(4,244,951) A	0.00	2,664,746 A
		0.00	(8,357,035) N	0.00	2,895,779 N
	BUDGET TOTALS	0.00	132,878,792 A	0.00	139,788,489 A
		0.00	176,414,907 N	0.00	187,667,721 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.</p>		
40.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PROGRAM DEVELOPMENT STAFF (HMS601/TA) FOR SUPPLEMENTAL SECURITY INCOME STATE SUPPLEMENT PROGRAM PAYMENTS.</p> <p>*****</p> <p>SEE HMS601 SEQ. 40.00.</p>	0.00 6,952,490 A	0.00 6,952,490 A
41.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202/PB) FOR SUPPLEMENTAL SECURITY INCOME STATE SUPPLEMENT PROGRAM PAYMENTS.</p> <p>*****</p> <p>SEE HMS202 SEQ. 40.00.</p>	0.00 6,658,771 A	0.00 6,658,771 A
131.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SUPPLEMENTAL SECURITY INCOME LEVEL OF CARE SUPPLEMENTS FOR RESIDENTIAL ALTERNATIVES COMMUNITY CARE PROGRAM. (-900,000A; /-900,000A)</p> <p>*****</p> <p>HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.</p>	0.00 (900,000) A	0.00 (900,000) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
	TOTAL BUDGET CHANGES	0.00	12,711,261 A	0.00	12,711,261 A
	BUDGET TOTALS	0.00	12,711,261 A	0.00	12,711,261 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		334.60	11,466,192 A	334.60	11,466,192 A
		259.40	13,291,599 N	259.40	13,291,599 N
	BASE APPROPRIATIONS	594.00	24,757,791	594.00	24,757,791

0.10

PROGRAM OBJECTIVE:
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY
 BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND
 RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM
 TO THE SERVICES AVAILABLE, DIRECTING THEM TO
 APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING
 RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,482,367 A	0.00	1,482,367 A
		0.00	1,335,576 N	0.00	1,335,576 N

40.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER III TO REFLECT TRANSFER-OUT FROM OAHU	(.57)	(16,437) A	(.57)	(16,437) A
	SECTION I - HONOLULU (HMS236/LC) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.43)	(12,399) N	(.43)	(12,399) N

SEE HMS902 SEQ. 40.00.

40.02	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER I TO REFLECT TRANSFER-OUT FROM EAST HAWAII SECTION (HMS236/LH) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.57)	(14,070) A	(.57)	(14,070) A
		(.43)	(10,614) N	(.43)	(10,614) N

SEE HMS902 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
40.03	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER III TO REFLECT TRANSFER-OUT FROM OAHU SECTION III - RURAL OAHU (HMS236/LR) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.57)	(16,437) A		(.57) (16,437) A
		(.43)	(12,399) N		(.43) (12,399) N
	***** SEE HMS902 SEQ. 40.00.				
41.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU SECTION I - HONOLULU (HMS236/LC) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.	0.00	(20,000) A		0.00 (20,000) A
	***** SEE HMS904 SEQ. 41.00				
41.02	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM EAST HAWAII SECTION (HMS236/LH) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.	0.00	(7,093) A		0.00 (7,093) A
	***** SEE HMS904 SEQ. 41.00.				
41.03	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM MAUI SECTION (HMS236/LM) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.	0.00	(5,000) A		0.00 (5,000) A
	***** SEE HMS904 SEQ. 41.00.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.04	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU SECTION III - RURAL OAHU (HMS236/LR) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS. ***** SEE HMS904 SEQ. 41.00.	0.00 (25,000) A	0.00 (25,000) A
41.05	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM WEST HAWAII SECTION (HMS236/LW) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS. ***** SEE HMS904 SEQ. 41.00.	0.00 (10,000) A	0.00 (10,000) A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR OAHU SECTION I - HONOLULU (HMS236/LC). (/28,030N; /65,258N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 28,030 N	0.00 65,258 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR OAHU SECTION II - EMPLOYMENT SERVICE PROGRAMS (HMS236/LE). (/122,799N; /142,425N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	122,799 N	0.00	142,425 N
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR EAST HAWAII SECTION (HMS236/LH). (/80,588N; /101,508N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	80,588 N	0.00	101,508 N
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR KAUAI SECTION (HMS236/LK). (/4,661N; /13,860N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	4,661 N	0.00	13,860 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
64.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR MAUI SECTION (HMS236/LM). (/22,002N; /36,650N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00	22,002 N	0.00	36,650 N
65.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR OAHU SECTION III - RURAL OAHU (HMS236/LR). (/0N; /9,674N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00	N	0.00	9,674 N
66.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR WEST HAWAII SECTION (HMS236/LW). (/19,066N; /30,056N) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00	19,066 N	0.00	30,056 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR PERSONNEL OVERTIME. (/-183,655A; /-183,655A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. DEPARTMENT HAS STATED THAT THERE ARE NO PLANS TO REDUCE SERVICES OR NUMBER OF INDIVIDUALS	0.00	(183,655) A	0.00	(183,655) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(6,887) A	0.00	(6,887) A
	TOTAL BUDGET CHANGES	(1.71)	1,177,788 A	(1.71)	1,177,788 A
		(1.29)	1,577,310 N	(1.29)	1,699,595 N
	BUDGET TOTALS	332.89	12,643,980 A	332.89	12,643,980 A
		258.11	14,868,909 N	258.11	14,991,194 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		45.00	4,798,445 N	45.00	4,798,445 N
	BASE APPROPRIATIONS	45.00	4,798,445	45.00	4,798,445
0.10					

	PROGRAM OBJECTIVE:				
	TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY				
	BY DETERMINING ELIGIBILITY OF APPLICANTS FOR				
	ASSISTANCE.				
2.00	EXEC BUDGET PREP:				
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	249,868 N	0.00	249,868 N

	TOTAL BUDGET CHANGES	0.00	249,868 N	0.00	249,868 N
	BUDGET TOTALS	45.00	5,048,313 N	45.00	5,048,313 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		52.02	1,675,395 A	52.02	1,675,395 A
		128.04	13,492,082 N	128.04	13,492,082 N
		13.94	2,645,228 T	13.94	2,645,228 T
	BASE APPROPRIATIONS	194.00	17,812,705	194.00	17,812,705

0.10

PROGRAM OBJECTIVE:
 TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF
 FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT
 PARENTS RECEIVE TIMELY SUPPORT THROUGH
 ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT
 ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND
 COLLECTION AND DISBURSEMENT OF SUPPORT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		231,764 A		231,764 A
			614,541 N		614,541 N
			58,000 T		58,000 T

60.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (2.04) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OAHU (ATG500/GA).	(2.04)	(72,121) A	(2.04)	(72,121) A
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HOUSE CONCURS.
 CHANGE IN MEANS OF FINANCE REFLECTS
 DEPARTMENT'S REPRIORITIZATION OF POSITIONS.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2.04) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES -OAHU (ATG500/GA).	2.04 72,121 T	2.04 72,121 T
	***** HOUSE CONCURS. SEE ATG500 SEQ. 60.01		
61.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (5.10) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM TRUST TO GENERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES- OAHU (ATG500/GA).	(5.10) (159,740) T	(5.10) (159,740) T
	***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.		
61.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (5.10) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM TRUST TO GENERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OAHU (ATG500/GA).	5.10 159,740 A	5.10 159,740 A
	***** HOUSE CONCURS. SEE ATG500 SEQ. 61.01		

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OFFICE OF CHILD SUPPORT HEARINGS (ATG500/GB). ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(.34) (8,723) A	(.34) (8,723) A
62.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OFFICE OF CHILD SUPPORT HEARINGS (ATG500/GB). ***** HOUSE CONCURS. SEE ATG500 SEQ. 62.01.	0.34 8,723 T	0.34 8,723 T
63.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - MAUI FAMILY SUPPORT UNIT (ATG500/GC). ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(1.02) (31,127) A	(1.02) (31,127) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - MAUI FAMILY SUPPORT UNIT (ATG500/GC).	1.02 31,127 T	1.02 31,127 T
	***** HOUSE CONCURS. SEE ATG500 SEQ. 63.01		
64.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES -MAUI (ATG500/GD).	(1.02) (25,509) A	(1.02) (25,509) A
	***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.		
64.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - MAUI (ATG500/GD).	1.02 25,509 T	1.02 25,509 T
	***** HOUSE CONCURS. SEE ATG500 64.01		

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - KAUAI (ATG500/GE). ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(.34) (8,058) A	(.34) (8,058) A
65.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - KAUAI (ATG500/GE). ***** HOUSE CONCURS. SEE ATG500 SEQ. 65.01	0.34 8,058 T	0.34 8,058 T
66.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - HAWAII (ATG500/GF). ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(.34) (14,202) A	(.34) (14,202) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
66.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - HAWAII (ATG500/GF).		0.34	14,202 T	0.34 14,202 T

	HOUSE CONCURS. SEE ATG500 SEQ. 66.01				
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.		0.00	(25,725) A	0.00 (25,725) A

	TOTAL BUDGET CHANGES		0.00	206,039 A 614,541 N 58,000 T	0.00 206,039 A 614,541 N 58,000 T
	BUDGET TOTALS		52.02	1,881,434 A	52.02 1,881,434 A
			128.04	14,106,623 N	128.04 14,106,623 N
			13.94	2,703,228 T	13.94 2,703,228 T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		0.00	517,033 A 1,197,541 N	0.00	517,033 A 1,197,541 N
	BASE APPROPRIATIONS	0.00	1,714,574	0.00	1,714,574
0.10					

PROGRAM OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.					
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTS. (/-25,819A; /-25,819A)	0.00	(25,819) A	0.00	(25,819) A

HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCES CONTRACT WITH GOODWILL INDUSTRIES FOR EMPLOYMENT AND TRAINING CASE MANAGEMENT AND SUPPORT SERVICES TO OAHU FOOD STAMP RECIPIENTS. DEPARTMENT HAS STATED THAT IMPACT IS MINIMAL.					
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(11,126) A	0.00	(11,126) A

	TOTAL BUDGET CHANGES	0.00	(36,945) A	0.00	(36,945) A
	BUDGET TOTALS	0.00	480,088 A 1,197,541 N	0.00	480,088 A 1,197,541 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL
 Structure #: 060300000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		29.00	1,196,452 A	29.00	1,196,452 A
		87.00	6,079,955 B	87.00	6,079,955 B
	BASE APPROPRIATIONS	116.00	7,276,407	116.00	7,276,407

0.10

PROGRAM OBJECTIVE:
 TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

2.00	EXEC BUDGET PREP:	0.00	148,151 A	0.00	148,151 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	562,588 B	0.00	562,588 B

60.00	EXEC REQUEST:	2.00	B	2.00	B
	ADD POSITION FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/0B; 2.00/0B)				

HOUSE CONCURS.
 POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL
 Structure #: 060300000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/422,520B; 0.00/479,763B) ***** HOUSE CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% IN FY 04 AND TO 34.6% IN FY 05.</p>	0.00 422,520 B	0.00 479,763 B
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT FOR ATTORNEY GENERAL LEGAL SERVICES. (0.00/346,500B; 0.00/346,500B) ***** HOUSE CONCURS. THE (3) DEPUTY ATTORNEY GENERALS AND (1) LEGAL ASSISTANT POSITIONS CURRENTLY SERVING HAWAIIAN HOME LANDS (HHL) WERE PREVIOUSLY PAID FROM THE HAWAIIAN HOME OPERATING TRUST FUND. THE TRUST FUND'S PURPOSE IS TO FINANCE IMPROVEMENTS TO HAWAIIAN HOME LANDS ASSESTS.</p>	0.00 346,500 B	0.00 346,500 B
130.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-67,230A; 0.00/-67,230A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. HAWAIIAN HOME LANDS (HHL) WILL REDUCE COSTS FOR SUPPLIES, POSTAGE, TELEPHONE, ADVERTISING, REPAIR AND MAINTENANCE, TRAINING COSTS, CAR MILEAGE, CAR RENTAL, SUBSISTENCE ALLOWANCE AND INTRA STATE TRANSPORTATION.</p>	0.00 (67,230) A	0.00 (67,230) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL
 Structure #: 060300000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	HOUSE FIN ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) EXECUTIVE ASSISTANT.	(1.00)	(82,140) B	(1.00)	(82,140) B

TO REFLECT CURRENT VACANCY AND REDUCTION IN ADMINISTRATIVE OVERHEAD. POSITION BREAKOUT AS FOLLOWS: EXECUTIVE ASSISTANT (#101846)					
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(4,055) A (59,244) B	0.00	(4,055) A (59,244) B

TOTAL BUDGET CHANGES		0.00	76,866 A	0.00	76,866 A
		1.00	1,190,224 B	1.00	1,247,467 B
BUDGET TOTALS		29.00	1,273,318 A	29.00	1,273,318 A
		88.00	7,270,179 B	88.00	7,327,422 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		3.55	5,791,342 A	3.55	5,791,342 A
		7.45	5,886,044 N	7.45	5,886,044 N
	BASE APPROPRIATIONS	11.00	11,677,386	11.00	11,677,386

0.10

PROGRAM OBJECTIVE:
TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST
EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND
INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES
THROUGH ADVOCACY, PLANNING, COORDINATION,
RESEARCH AND EVALUATION.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	55,464 A	0.00	55,464 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR FEASIBILITY STUDY ON STATE SPONSORED LONG-TERM CARE PROGRAM (904/AJ).	0.00	(10,000) A	0.00	(10,000) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR LUMP SUM VACATION PAYOUT OF FORMER EXECUTIVE DIRECTOR (HTH904/AJ).	0.00	(10,216) N	0.00	(10,216) N
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.00	EXEC BUDGET PREP: ADD POSITIONS FOR (.35) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV TO REFLECT TRANSFER-IN FROM DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). ***** SEE HTH520 SEQ. 40.	0.00	A	0.00	A
41.00	EXEC BUDGET PREP: ADD POSITIONS FOR (.65) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV TO REFLECT TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) ***** SEE HTH595 SEQ. 44.	0.00	N	0.00	N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE UNDER THE OLDER AMERICANS ACT OF 1965 FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). (0.00/1,243,492N; 0.00/1,243,492N) ***** HOUSE CONCURS. INCREASED CEILING WILL ACCOMMODATE THE INCREASE IN THE NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM GRANT AND WILL PROVIDE RESOURCES FOR A PROGRAM CALLED "INTEGRATING END-OF-LIFE CARE INTO THE AGING NETWORK"; A PART OF THE KOKUA MAU PROGRAM IN THE EXECUTIVE OFFICE ON AGING.	0.00	1,243,492 N	0.00	1,243,492 N

BY STRUCTURE LEVEL

All Programs Selected

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

SEQ #

E X P L A N A T I O N

FIRST FY

SECOND FY

60.01 EXEC REQUEST: 0.00 230,000 A

ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE'S PORTION OF OPERATING EXPENSES FOR THE LANAKILA MULTI-PURPOSE SENIOR CENTER (LMPSC) AND THE MOILILI SENIOR CENTER (MSC) IN FY 04 FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ).

(0.00/230,000A; /A)

HOUSE CONCURS.

REQUEST WILL FUND SENIOR CITIZEN'S COMMUNITY SERVICES IN HONOLULU AT SPECIFIC SITES.

TOTAL BUDGET CHANGES	0.00	275,464 A	0.00	45,464 A
	0.00	1,233,276 N	0.00	1,233,276 N
BUDGET TOTALS	3.55	6,066,806 A	3.55	5,836,806 A
	7.45	7,119,320 N	7.45	7,119,320 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.00	714,052 A	5.00	714,052 A
	BASE APPROPRIATIONS	5.00	714,052	5.00	714,052

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	112,416 A	0.00	112,416 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR THE PARKING PROGRAM DATABASE FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).	0.00	(19,078) A	0.00	(19,078) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR THE PARKING PROGRAM DATABASE FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).	0.00	19,078 A	0.00	19,078 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.35) TEMPORARY PROGRAM SPECIALIST TO REFLECT TRANSFER-OUT FROM DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SEE HTH904 SEQ. 40.00.	0.00	A	0.00	A
60.00	EXEC REQUEST: REDUCE POSITION FOR (.15) TEMPORARY DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PROGRAM SPECIALIST I TO REFLECT DELETION OF POSITION COUNT FOR DCAB (HTH520/AI). (0.00/0A; 0.00/A) ***** HOUSE CONCURS. REQUEST ELIMINATES (.15) TEMPORARY DCAB PROGRAM SPECIALIST I (#101268). POSITION WILL BE VACANT PRIOR TO JULY 1, 2003 DUE TO THE RETIREMENT OF THE INCUMBENT.	0.00	A	0.00	A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH SPECIAL FUND CEILING FOR DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) (HTH520/AI). (0.00/10,000B; 0.00/10,000B) ***** HOUSE CONCURS. REQUEST TO INCREASE CEILING DUE TO ESTABLISHMENT OF DCAB SPECIAL FUNDS FOR INTERPRETER CREDENTIALING PER ACT192 SLH 2001.	0.00	10,000 B	0.00	10,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	112,416 A	0.00	112,416 A
		0.00	10,000 B	0.00	10,000 B
	BUDGET TOTALS	5.00	826,468 A	5.00	826,468 A
		0.00	10,000 B	0.00	10,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		104.50	8,864,220 A	104.50	8,864,220 A
		108.50	15,958,055 N	108.50	15,958,055 N
	BASE APPROPRIATIONS	213.00	24,822,275	213.00	24,822,275

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	589,472 A	0.00	589,472 A
		0.00	748,822 N	0.00	748,822 N

40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) ELIGIBILITY WORKER IV, (2) ELIGIBILITY WORKER III, (1) ELIGIBILITY WORKER I AND (1) MEDICAID CLAIMS (TPL) RECOVERY CLERK II TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC/LH/LR), INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) AND FISCAL MANAGEMENT OFFICE (HMS904/AB).	3.24	89,837 A	3.24	89,837 A
		1.76	50,076 N	1.76	50,076 N

SEE HMS236 SEQ. 40.01, 40.02 AND 40.03.
 SEE HMS903 SEQ. 40.00.
 SEE HMS904 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (/-411,948A; /-411,948A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME (-361,948/-361,948) ADMINISTRATIVE EXPENSES (-50,000/-50,000)	0.00	(411,948) A	0.00	(411,948) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(16,136) A	0.00	(16,136) A
	TOTAL BUDGET CHANGES	3.24	251,225 A	3.24	251,225 A
		1.76	798,898 N	1.76	798,898 N
	BUDGET TOTALS	107.74	9,115,445 A	107.74	9,115,445 A
		110.26	16,756,953 N	110.26	16,756,953 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		57.60	10,360,111 A	57.60	10,360,111 A
		48.40	25,110,032 N	48.40	25,110,032 N
	BASE APPROPRIATIONS	106.00	35,470,143	106.00	35,470,143

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	328,163 A	0.00	328,163 A
		0.00	321,471 N	0.00	321,471 N

40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER IV TO REFLECT TRANSFER-OUT FROM INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).	(.53)	(16,536) A	(.53)	(16,536) A
		(.47)	(14,664) N	(.47)	(14,664) N

SEE HMS902 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ADMINISTRATION (HMS903/FA). (/500,000N; /500,000N) ***** HOUSE CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE TANF FUNDS FOR THE SUPPLEMENTAL SECURITY INCOME (SSI) ADVOCACY PROGRAM TO ASSIST MORE FAMILIES IN OBTAINING ADDITIONAL FEDERAL FUNDS FOR DISABLED ADULTS AND CHILDREN AND TO ESTABLISH A MEDICAL REVIEW BOARD TO REVIEW TANF AND TAONF CASES AND STANDARDIZE DISABILITY DETERMINATION. BREAKOUT AS FOLLOWS: SSI ADVOCACY (300,000/300,000) MEDICAL REVIEW BOARD (200,000/200,000)</p>	0.00	500,000 N	0.00	500,000 N
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS903/FE) FOR CONTRACTED SERVICES THROUGH THE DEPARTMENT OF HEALTH. (/500,000N; /500,000N) ***** HOUSE CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE FEDERAL MONIES FOR TANF ELIGIBLE ACTIVITIES FOR TEEN PREGNANCY PREVENTION PROGRAMS THROUGH THE DEPARTMENT OF HEALTH.</p>	0.00	500,000 N	0.00	500,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS903/FE) FOR CONTRACTED SERVICES THROUGH HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII - HOMELESS SERVICES (BED224/HS). (/500,000N; /500,000N) ***** HOUSE CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE FEDERAL MONIES FOR TANF ELIGIBLE ACTIVITIES FOR THE HOMELESS PROGRAM TO PROVIDE INTERMEDIATE SHELTER, CASE MANAGEMENT AND EMPLOYMENT SERVICES THROUGH HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII.</p>	0.00	500,000 N	0.00	500,000 N
63.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS903/FE) FOR CONTRACTED SERVICES THROUGH THE DEPARTMENT OF EDUCATION. (/50,000N; /50,000N) ***** HOUSE CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE FEDERAL MONIES FOR TANF ELIGIBLE ACTIVITIES FOR A SCHOOL ATTENDANCE DEMONSTRATION PROJECT FOR ELEMENTARY SCHOOLS ON THE LEEWARD COAST THROUGH THE DEPARTMENT OF EDUCATION.</p>	0.00	50,000 N	0.00	50,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT
 Structure #: 060405000000
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (/-445,358A; /-445,358A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THE DEPARTMENT HAS STATED THAT NO MAJOR PROBLEMS ARE ANTICIPATED FROM THE REDUCTION IN OVERTIME. GENERAL FUNDS FOR TRANSPORTATION SERVICES WILL BE REPLACED WITH FEDERAL FUNDS. BREAKOUT AS FOLLOWS: OVERTIME (-45,358/-45,358) TRANSPORTATION SERVICES (-400,000/-400,000)	0.00	(445,358) A	0.00	(445,358) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(1,308) A	0.00	(1,308) A
	TOTAL BUDGET CHANGES	(.53)	(135,039) A	(.53)	(135,039) A
		(.47)	1,856,807 N	(.47)	1,856,807 N
	BUDGET TOTALS	57.07	10,225,072 A	57.07	10,225,072 A
		47.93	26,966,839 N	47.93	26,966,839 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		171.84	7,370,908 A	171.84	7,370,908 A
		15.16	1,300,089 N	15.16	1,300,089 N
	BASE APPROPRIATIONS	187.00	8,670,997	187.00	8,670,997

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	885,192 A	0.00	885,192 A
		0.00	88,250 N	0.00	88,250 N

40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) MEDICAID CLAIMS (TPL) RECOVERY CLERK II TO REFLECT TRANSFER-OUT FROM FISCAL MANAGEMENT OFFICE (HMS904/AB) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(1.00)	(26,357) A	(1.00)	(26,357) A
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SEE HMS902 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC/LH/LM/LR/LW) TO OFFICE OF THE DIRECTOR (HMS904/AA).</p> <p>***** SEE HMS236 SEQ. 41.01, 41.02, 41.03, 41.04 AND 41.05.</p>	0.00 67,093 A	0.00 67,093 A
60.00	<p>EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II FOR OFFICE OF THE DIRECTOR (HMS904/AA). (2.00/A; 2.00/A)</p> <p>***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.</p>	2.00 A	2.00 A
131.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (/-192,049A; /-192,049A)</p> <p>***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME (-129,906/-129,906) DATA PROCESSING CONTRACT SERVICES (-62,143/-62,143)</p>	0.00 (192,049) A	0.00 (192,049) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HMS904
Structure #: 060406000000
Subject Committee: HSH

GENERAL ADMINISTRATION
HUMAN SERVICES & HOUSING

SEQ #

E X P L A N A T I O N

FIRST FY

SECOND FY

TOTAL BUDGET CHANGES	1.00	733,879 A	1.00	733,879 A
	0.00	88,250 N	0.00	88,250 N
BUDGET TOTALS	172.84	8,104,787 A	172.84	8,104,787 A
	15.16	1,388,339 N	15.16	1,388,339 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		27.56	1,456,860 A	27.56	1,456,860 A
		19.44	1,395,071 N	19.44	1,395,071 N
	BASE APPROPRIATIONS	47.00	2,851,931	47.00	2,851,931
0.10					

	PROGRAM OBJECTIVE:				
	TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY				
	BY FORMULATING POLICIES, ADMINISTERING OPERATIONS				
	AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE				
	AND HOUSEKEEPING SERVICES.				
2.00	EXEC BUDGET PREP:	0.00	144,782 A	0.00	144,782 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	117,336 N	0.00	117,336 N

	TOTAL BUDGET CHANGES	0.00	144,782 A	0.00	144,782 A
		0.00	117,336 N	0.00	117,336 N
	BUDGET TOTALS	27.56	1,601,642 A	27.56	1,601,642 A
		19.44	1,512,407 N	19.44	1,512,407 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		11,749.50	912,376,132 A	11,749.50	912,376,132 A
			5,372,924 B		5,372,924 B
			61,199,930 N		61,199,930 N
			3,410,000 T		3,410,000 T
			928,135 U		928,135 U
			3,000,000		3,000,000
	BASE APPROPRIATIONS	11,749.50	986,287,121	11,749.50	986,287,121

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	46,098,588 A	0.00	46,098,588 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT DUE TO ACT 259, SLH 2001.	0.00	(3,048,290) A	0.00	(3,048,290) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT DUE TO ACT 177, SLH 2002.	0.00	(699,841) A	0.00	(699,841) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR VARIOUS GRANTS-IN-AID.	0.00	(225,000) A	0.00	(225,000) A
	***** BREAKOUT AS FOLLOWS: READ TO ME INTERNATIONAL (EDN100/ES) (150,000/150,000) FRANK DELIMA STUDENT ENRICHMENT (EDN100/ET) (75,000/75,000)				
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECURRING SPECIFIC APPROPRIATIONS/OTHER ITEMS FROM ACT 261, SLH 2001 FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ).	0.00	1,000,000	0.00	1,000,000
	***** FUNDS USED TO SUPPORT RESEARCH AND DEVELOPMENT OF INNOVATIVE CURRICULUM, INSTRUCTIONAL AIDS, RELATED TECHNOLOGIES AND RELATED ADMINISTRATIVE COSTS.				
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM GIFTED AND TALENTED (EDN100/AN) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.	0.00	(6,281) A	0.00	(6,281) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM GIFTED AND TALENTED (EDN100/AN) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	6,281 A	0.00	6,281 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SCHOOL LIBRARIES (EDN100/AR) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(8,508) A	0.00	(8,508) A
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL LIBRARIES (EDN100/AR) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	8,508 A	0.00	8,508 A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM STUDENT ACTIVITIES COORDINATION SERVICES (EDN100/AU) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY *****	0.00	(12,890) A	0.00	(12,890) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM STUDENT ACTIVITIES COORDINATION SERVICES (EDN100/AU) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	12,890 A	0.00	12,890 A
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CORE LEARNING (EDN100/AO) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(15,024) A	0.00	(15,024) A
13.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CORE LEARNING (EDN100/AO) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	15,024 A	0.00	15,024 A
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM COUNSELING (EDN100/AT) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(18,842) A	0.00	(18,842) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
14.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM COUNSELING (EDN100/AT) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	18,842 A	0.00	18,842 A
15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(21,841) A	0.00	(21,841) A
15.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	21,841 A	0.00	21,841 A
16.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(24,322) A	0.00	(24,322) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
16.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	24,322 A	0.00	24,322 A
17.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SCHOOL PRIORITY FUND (EDN100/AD) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(53,052) A	0.00	(53,052) A
17.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL PRIORITY FUND (EDN100/AD) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	53,052 A	0.00	53,052 A
18.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	(77,935) A	0.00	(77,935) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
18.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL. *****	0.00	77,935 A	0.00	77,935 A
19.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TITLE VI-SCHOOL PROJECTS/PRIVATE SCHOOLS (EDN100/DD) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REDUCE FEDERAL FUND CEILING. *****	0.00	(2,000,000) N	0.00	(2,000,000) N
19.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TITLE VI-SCHOOL PROJECTS/PRIVATE SCHOOLS (EDN100/DD) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUES. *****	0.00	2,000,000 N	0.00	2,000,000 N
20.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TITLE II-ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) MATH AND SCIENCE IMPROVEMENT (EDN100/DF) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(2,069,386) N	0.00	(2,069,386) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
20.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TITLE II-ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) MATH AND SCIENCE IMPROVEMENT (EDN100/DF) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.	0.00 2,069,386 N	0.00 2,069,386 N

21.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TITLE I LOCAL EDUCATIONAL AGENCIES (LEA) GRANTS (EDN100/DL) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.	0.00 (22,720,000) N	0.00 (22,720,000) N

21.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TITLE I LOCAL EDUCATIONAL AGENCIES (LEA) GRANTS (EDN100/DL) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.	0.00 22,720,000 N	0.00 22,720,000 N

22.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES (EDN100/DM) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.	0.00 (1,714,346) N	0.00 (1,714,346) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
22.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES (EDN100/DM) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	1,714,346 N	0.00	1,714,346 N
23.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL FOR NEGLECTED AND DELINQUENT (EDN100/DN) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(226,000) N	0.00	(226,000) N
23.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL FOR NEGLECTED AND DELINQUENT (EDN100/DN) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	226,000 N	0.00	226,000 N
24.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EVEN START PROGRAM (EDN100/DO) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(800,000) N	0.00	(800,000) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
24.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EVEN START PROGRAM (EDN100/DO) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	800,000 N	0.00	800,000 N
25.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LEARN AND SERVE AMERICA (EDN100/DS) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(70,000) N	0.00	(70,000) N
25.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LEARN AND SERVE AMERICA (EDN100/DS) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	70,000 N	0.00	70,000 N
26.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE SCHOOL REFORM DEMONSTRATION PROGRAM (EDN100/DV) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(2,000,000) N	0.00	(2,000,000) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
26.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL REFORM DEMONSTRATION PROGRAM (EDN100/DV) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.	0.00	2,000,000 N	0.00	2,000,000 N

40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM STUDENT TRANSPORTATION (EDN400/YA) TO REGULAR INSTRUCTION (EDN100/AB) TO REFLECT SALARY ADJUSTMENT FOR STUDENT TRANSPORTATION POSITIONS TRANSFERRED FROM DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) TO OFFSET SALARY SHORTFALL.	0.00	36,837 A	0.00	36,837 A

	SEE EDN400 SEQ. 41.00.				
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL CLERK TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO STATE AND DISTRICT ADMINISTRATION- PERSONNEL SERVICES (EDN300/KO).	(1.00)	(21,948) A	(1.00)	(21,948) A

	SEE EDN300 SEQ. 45.00.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) COOK TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL EDUCATION (EDN100/BF) TO FOOD SERVICES (EDN400/MD). ***** SEE EDN400 SEQ. 40.01.	(1.00) (30,000) A	(1.00) (30,000) A
43.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/CB) TO PLANNING AND EVALUATION (EDN200/GP). ***** MOVE STATEWIDE TESTING PROGRAM TO PLANNING AND EVALUATION (EDN200/GP). SEE EDN200 SEQ. 40.00.	0.00 (31,783) A	0.00 (31,783) A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) RESOURCE TEACHER TO REFLECT TRANSFER-OUT FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) (EDN100/AH) TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). ***** SEE EDN200 SEQ. 44.00. BREAKOUT AS FOLLOWS: (2) HALF-TIME ESLL DISTRICT TEACHERS BUDGETED IN WRONG PROGRAM.	(1.00) (41,272) A	(1.00) (41,272) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
45.00	<p>EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (22) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM COUNSELING SERVICES (EDN100/BO) TO PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID).</p> <p>***** MOVE COMPREHENSIVE ELEMENTARY COUNSELING PROGRAM TO PRIMARY PREVENTION/INTERVENTION FELIX (EDN150/ID). SEE EDN150 SEQ. 40.00.</p>	0.00 (544,931) A	0.00 (544,931) A
46.00	<p>EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAII CONTENT AND PERFORMANCE STANDARDS (HCPS) (EDN100/CQ) TO PLANNING AND EVALUATION (EDN200/GP).</p> <p>***** MOVE HCPS ASSESSMENTS TO PLANNING AND EVALUATION (EDN200/GP). SEE EDN200 SEQ. 41.00.</p>	0.00 (986,573) A	0.00 (986,573) A
47.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL RENEWAL BRANCH (EDN200/GC) TO NO CHILD LEFT BEHIND (NCLB) (EDN100/DB).</p> <p>***** THE GRANTS HAVE BEEN INCORPORATED INTO NCLB (EDN100/DB). SEE EDN200 SEQ. 46.00.</p>	0.00 750,000 N	0.00 750,000 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
48.01	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN OF LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) TO RESOURCES FOR NEW FACILITIES (EDN100/BY).	0.00	2,398,431 A	0.00	1,179,567 A
	***** FUNDS FOR VARIOUS EQUIPMENT AND TEXTBOOKS. BREAKOUT AS FOLLOWS: REGULAR EDUCATION (2,357,446/1,164,467) SPECIAL EDUCATION (20,275/6,850) SCHOOL ADMINISTRATION (4,300/2,500) SCHOOL LIBRARIES (16,410/5,750) SEE EDN400 SEQ. 42.02.				
48.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) TO EMPLOYEE BENEFITS (EDN100/CN).	0.00	A	0.00	1,205,698 A
	***** FUNDS ARE TO OFFSET BUDGET SHORTFALL FOR WORKERS COMPENSATION BUDGET. EXPECTED BUDGET SHORTFALL DUE TO RISING COSTS IN INDEPENDENT MEDICAL EXAMS, EMPLOYEES WAGE BENEFITS, CHANGE IN PROCEDURES IN DEFENDING CLAIMS, REVISED METHOD IN AWARDDING DISABILITY (NEW AMA GUIDE) AND SPECIAL COMPENSATION FUND LEVY. SEE EDN400 SEQ. 42.02.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
48.03	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) TO NEW CENTURY CHARTER SCHOOLS (EDN100/CL).	0.00	1,024,012 A	0.00	2,416,852 A

FUNDS ARE FOR THE OPERATION OF 25 PUBLIC CHARTER SCHOOLS AND PUBLIC CHARTER SCHOOLS PROGRAM OFFICES WITH THE POTENTIAL OF 25 ADDITIONAL NEW CENTURY CHARTER SCHOOLS (TOTAL OF 48 SCHOOLS) MADE POSSIBLE BY ACT 2, SLH 2002, SECTION 302A. SEE EDN400 SEQ. 42.02.					

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-REGULAR EDUCATION (EDN100/BY). (0.00/5,441,948A; 0.00/1,436,807A) ***** HOUSE CONCURS. FUNDS FOR GENERAL CLASSROOM EQUIPMENT AND TEXTBOOKS. BREAKOUT AS FOLLOWS: LEILEHUA HS (389,712/0) MILILANI MAUKA II EL (1,310,923/0) PEARL HARBOR KAI EL (25,000/0) AUGUST AHERNS EL (443,726/0) EWA BEACH EL (0/392,259) HIGHLANDS INTER (60,900/0) LEIHOKU EL (0/200,466) NANAKULI IV EL (3,013,494/0) WAIANAE HS (89,517/431,500) WAIPAHU HS (0/406,139) KEAAU INTER (0/207,290) KEALAKEHE INTER (130,140/0) BALDWIN HS (0/551,212) HANA HIGH & EL (0/412,408) LAHAINALUNA HS (263,005/0) MAUI LANI (2,072,477/0) TOTAL FOR NEW FACILITIES-REGULAR EDUCATION (7,799,394/2,601,274) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (2,357,446/1,164,467). SEE EDN100 SEQ. 48.01.	0.00	5,441,948 A	0.00	1,436,807 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-SCHOOL LIBRARY (EDN100/BY). (0.00/411,294A; 0.00/100,412A) ***** HOUSE CONCURS. FUNDS FOR VARIOUS LIBRARY EQUIPMENT AND LIBRARY BOOKS. BREAKOUT AS FOLLOWS: MILILANI MAUKA II EL (80,000/0) LEIHOKU EL (0/106,162) NANAKULI IV EL (63,862/0) KEALAKEHE INTER (130,840/0) MAUI LANI (153,002/0) TOTAL FOR NEW FACILITIES-SCHOOL LIBRARY (427,704/106,162) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (16,410/5,750). SEE EDN100 SEQ. 48.01.	0.00	411,294 A	0.00	100,412 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-SPECIAL EDUCATION (EDN100/BY). (0.00/223,042A; 0.00/37,392A) ***** HOUSE CONCURS. FUNDS FOR VARIOUS CLASSROOM EQUIPMENT. BREAKOUT AS FOLLOWS: LEILEHUA HS (13,219/0) MILILANI MAUKA II EL (28,411/0) AUGUST AHERNS EL(12,079/0) NANAKULI IV EL (94,128/0) WAIPAHU HS (0/31,023) KEALAKEHE INTER (11,600/0) HANA HIGH & EL (0/13,219) MAUI LANI (83,880/0) TOTAL FOR NEW FACILITIES-SPECIAL EDUCATION (243,317/44,242) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (20,275/6,850). SEE EDN100 SEQ. 48.01.	0.00	223,042 A	0.00	37,392 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-SCHOOL ADMINISTRATION (EDN100/BY). (0.00/196,463A; 0.00/23,040A) ***** HOUSE CONCURS. FUNDS FOR VARIOUS EQUIPMENT FOR ADMINISTRATION. BREAKOUT AS FOLLOWS: PEARL HARBOR KAI EL (840/0) LEIHOKU EL (0/25,540) NANAKULI IV EL (30,687/0) KEALAKEHE INTER (88,633/0) MAUI LANI (80,603/0) TOTAL FOR NEW FACILITIES-SCHOOL ADMINISTRATION (200,763/25,540) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (4,300/2,500). SEE EDN100 SEQ. 48.01.	0.00	196,463 A
		0.00	23,040 A
64.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) SCHOOL ADMINISTRATION SERVICES ASSISTANT (SASA) FOR FY04 AND (3) SASA FOR FY05 FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR NEW FACILITIES. (1.00/11,105A; 3.00/95,631A) ***** HOUSE CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) SASA II FOR MILILANI MAUKA II (FY 04) (1) SASA II FOR MILILANI MAUKA II (FY 05) (1) SASA FOR MAUI LANI EL (STARTING IN FY05) (1) PRINCIPAL FOR MAUI LANI EL (STARTING IN FY05)	1.00	11,105 A
		3.00	95,631 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.01	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR NEW CENTURY CHARTER SCHOOLS (EDN100/CL). (0.00/2,499,687A; 0.00/2,905,520A) ***** HOUSE CONCURS. FUNDS FOR OPERATING EXPENSES FOR PUBLIC CHARTER SCHOOLS AND PUBLIC CHARTER SCHOOLS PROGRAM OFFICES.</p>	0.00 2,499,687 A	0.00 2,905,520 A
65.02	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION-SAFETY MANAGERS (EDN100/CB). (0.00/2,094,480A; 0.00/2,094,480A) ***** HOUSE CONCURS. REQUEST IS FOR OPERATING FUNDS FOR PROCURING SERVICES OF SCHOOL SAFETY MANAGERS BY CONTRACT AND RELATED COSTS.</p>	0.00 2,094,480 A	0.00 2,094,480 A
65.03	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION-LEASE RENTALS (EDN100/CB). (0.00/405,833A; 0.00/0A) ***** HOUSE CONCURS. REQUEST IS FOR LEASE RENTAL TO DEPARTMENT OF HAWAIIAN HOME LANDS (DHHL) FOR NANAIKAPONO SCHOOL.</p>	0.00 405,833 A	0.00 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66.00	<p>EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (64) ELEMENTARY TEACHERS FOR FY04 AND (86) ELEMENTARY TEACHERS FOR FY05 FOR REGULAR INSTRUCTION (EDN100/AB). (-64.00/-1,966,720A; -86.00/-3,036,124A) ***** HOUSE CONCURS. REDUCTION REFLECTS DECREASE IN TEACHER REQUIREMENTS DUE TO DECLINING ENROLLMENT PROJECTIONS.</p>	(64.00) (1,966,720) A	(86.00) (3,036,124) A
67.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/14,364,969A; 0.00/43,844,972A) ***** HOUSE CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA).</p>	0.00 14,364,969 A	0.00 43,844,972 A
68.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SOCIAL SECURITY AND MEDICARE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/8,095,101A; 0.00/10,098,339A) ***** HOUSE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.</p>	0.00 8,095,101 A	0.00 10,098,339 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH FUND PREMIUMS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/7,623,654A; 0.00/13,382,084A) ***** HOUSE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF101/AA) FOR PAYMENT OF HEALTH FUND PREMIUMS.</p>	0.00 7,623,654 A	0.00 13,382,084 A
70.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/-15,981,491A; 0.00/-7,408,372A) ***** HOUSE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF115/CA) FOR INTEREST AND PRINCIPAL ADJUSTMENTS FOR DEBT SERVICE.</p>	0.00 (15,981,491) A	0.00 (7,408,372) A
71.01	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR VOCATIONAL TECHNICAL EDUCATION (EDN100/BB). (0.00/615,793N; 0.00/615,793N) ***** HOUSE CONCURS. REQUEST IS TO REFLECT THE DEPARTMENT'S EXPECTATION OF REVENUE INCREASES. FUNDS WILL ALLOW ADDITIONAL EXPENDITURES OF FEDERAL FUNDS TO PROVIDE HIGH SCHOOL STUDENTS WITH EDUCATION AND TRAINING FOR EMPLOYMENT PURPOSES AND/OR PROGRESSION INTO POST-SECONDARY EDUCATION.</p>	0.00 615,793 N	0.00 615,793 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
71.02	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR BILINGUAL EDUCATION-EMERGENCY IMMIGRANT EDUCATION PROGRAM (EDN100/DC). (0.00/3,282,084N; 0.00/3,282,084N) ***** HOUSE CONCURS. COMPACTS OF FREE ASSOCIATION STATES (CFAS)-ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) FUNDS ARE USED TO PROVIDE SUPPLEMENTARY LANGUAGE AND ACCULTURATION SERVICES TO MIGRANT STUDENTS ENROLLED IN HAWAII'S PUBLIC SCHOOLS FROM THE CFAS.</p>	0.00	3,282,084 N	0.00	3,282,084 N
71.03	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR STATE LOCAL/COMMUNITY SCHOOL HEALTH PROGRAM (EDN100/DE). (0.00/99,950N; 0.00/99,950N) ***** HOUSE CONCURS. REQUEST WILL ALLOW ADDITIONAL EXPENDITURES OF FEDERAL FUNDS FOR HEALTH EDUCATION AND STAFF TRAINING ACTIVITIES.</p>	0.00	99,950 N	0.00	99,950 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
71.04	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR STUDENT SCHOLARSHIPS (EDN100/DQ). (0.00/500N; 0.00/500N) ***** HOUSE CONCURS. EXPECTED INCREASE IN GRANT REVENUES WILL ALLOW EXPENDITURES OF FEDERAL FUNDS FOR THE \$1,500 BYRD SCHOLARSHIPS AWARDED TO PUBLIC AND PRIVATE SCHOOL STUDENTS FOR HIGH ACADEMIC ACHIEVEMENT.</p>	0.00	500 N	0.00	500 N
71.05	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR DEPARTMENT OF DEFENSE APPROPRIATIONS (EDN100/DR). (0.00/266,287N; 0.00/266,287N) ***** HOUSE CONCURS. REQUEST WILL ALLOW EXPENDITURES OF FEDERAL FUNDS FOR ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES WITH MILITARY DEPENDENTS.</p>	0.00	266,287 N	0.00	266,287 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
71.06	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITION OF NEW ORGANIZATIONAL CODE AND INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR NO CHILD LEFT BEHIND (EDN100/DB). (0.00/49,044,424N; 0.00/60,685,609N) ***** HOUSE CONCURS. REQUEST REFLECTS ADDITION OF NEW ORG CODE FOR IMPLEMENTATION OF NO CHILD LEFT BEHIND (NCLB). BREAKOUT AS FOLLOWS: TITLE I (56,811,451/64,452,636) TITLE II (12,239,552/13,239,552) TITLE III (1,486,549/1,486,549) TITLE IV (5,096,292/8,096,292) TITLE V (1,911,525/1,911,525) TITLE VI (3,848,787/3,848,787)</p>	0.00	49,044,424 N	0.00	60,685,609 N
71.07	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG). (0.00/59,606N; 0.00/59,606N) ***** HOUSE CONCURS. REQUEST REFLECTS FUNDING FOR THE CONSORTIUM INCENTIVE GRANT PROGRAM WHICH IS EXPECTED TO CONTINUE FOR AT LEAST TWO MORE YEARS. FUNDS WILL BE USED TO PROVIDE MIGRATORY CHILDREN WITH DIRECT EDUCATIONAL AND SUPPORT SERVICES.</p>	0.00	59,606 N	0.00	59,606 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
72.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADJUSTMENT IN TRUST FUND CEILING (EDN100/XA-XH) TO ACCOUNT FOR INCREASE IN EXPENDITURES. (0.00/2,540,000T; 0.00/2,540,000T)</p> <p>***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ALU LIKE (200,000/200,000) DONATIONS AND GIFTS (690,000/690,000) ATHLETICS (200,000/200,000) FOUNDATIONS AND OTHER GRANTS (1,225,000/1,225,000) OLELO-EDUCATIONAL PROGRAMMING ON PUBLIC ACCESS TV (225,000/225,000)</p>	0.00	2,540,000 T	0.00	2,540,000 T
73.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR DRIVER EDUCATION (EDN100/BR). (0.00/671,865U; 0.00/871,865U)</p> <p>***** HOUSE CONCURS. FUNDS USED TO PAY FOR HOURLY INSTRUCTORS, INSTRUCTIONAL MATERIALS, PURCHASE AND LEASE OF CARS, GAS, OIL AND MAINTENANCE OF CARS, FLEET INSURANCE AND STAFF DEVELOPMENT.</p>	0.00	671,865 U	0.00	871,865 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
74.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STOREROOM AND RESOURCE DEVELOPMENT-GRANTS (EDN100/CB) TO REFLECT ELIMINATION OF THE STOREROOM REVOLVING FUND. (0.00/-2,000,000W; 0.00/-2,000,000W)</p> <p>***** HOUSE CONCURS. REQUEST REFLECTS DELETION OF APPROPRIATION CEILING DUE TO STOREROOM CLOSURE BY ACT 158, SLH 2002.</p>	0.00 (2,000,000)	0.00 (2,000,000)
131.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS. (0.00/-211,575A; 0.00/-1,057,874A)</p> <p>***** HOUSE CONCURS. DECREASE IN DEBT SERVICE PAYMENTS REFLECTS REDUCTION IN AMOUNT OF BONDS TO BE ISSUED.</p>	0.00 (211,575) A	0.00 (1,057,874) A
207.01	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-2,741,118A; 0.00/-2,739,609A)</p> <p>***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,433,802/-2,445,562) OTHER CURRENT EXPENSES (-307,316/-294,047)</p>	0.00 (2,741,118) A	0.00 (2,739,609) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.02	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR NEW CENTURY CHARTER SCHOOLS (EDN100/CL). (0.00/-5,000,000A; 0.00/-5,000,000A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN100 SEQ. 65.01.</p>	0.00 (2,499,687) A	0.00 (2,905,520) A
207.03	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION-SAFETY MANAGERS (EDN100/CB). ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN100 SEQ. 65.02.</p>	0.00 (2,094,480) A	0.00 (2,094,480) A
207.04	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION-LEASE RENTALS (EDN100/CB). ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN100 SEQ. 65.03.</p>	0.00 (405,833) A	0.00 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.05	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENT. (0.00/-211,575A; 0.00/-1,057,874A) ***** HOUSE CONCURS. DECREASE IN DEBT SERVICE PAYMENTS REFLECTS REDUCTION IN AMOUNT OF BONDS TO BE ISSUED.	0.00 (211,575) A	0.00 (1,057,874) A
213.00	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (2/7/03). (0.00/211,575A; 0.00/1,057,874A) ***** HOUSE CONCURS. SEE EDN100 SEQ. 207.05.	0.00 211,575 A	0.00 1,057,874 A
1,000.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** DUE TO LOWERING OF ISSUANCE SCHEDULE.	(211,575) A	(1,057,874) A
1,001.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** INTEREST RATE ASSUMPTIONS WILL BE LOWERED TO 5.8% FROM 6.0% FOR FUTURE BOND ISSUANCES.	0.00 (56,419) A	0.00 (282,096) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(66.00)	59,126,908 A	(86.00)	98,744,632 A
		0.00	54,118,644 N	0.00	65,759,829 N
		0.00	2,540,000 T	0.00	2,540,000 T
		0.00	671,865 U	0.00	871,865 U
		0.00	(1,000,000)	0.00	(1,000,000)
	BUDGET TOTALS	11,683.50	971,503,040 A	11,663.50	1,011,120,764 A
			5,372,924 B		5,372,924 B
		0.00	115,318,574 N	0.00	126,959,759 N
		0.00	5,950,000 T	0.00	5,950,000 T
		0.00	1,600,000 U	0.00	1,800,000 U
		0.00	2,000,000	0.00	2,000,000

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4,127.50	221,060,594 A	4,127.50	221,060,594 A
		2.00	25,918,685 N	2.00	25,918,685 N
			1,000,000 U		1,000,000 U
	BASE APPROPRIATIONS	4,129.50	247,979,279	4,129.50	247,979,279

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	30,250,725 A	0.00	30,250,725 A
		0.00	75,564 N	0.00	75,564 N

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HOME/HOSPITAL INSTRUCTION (EDN150/II) TO SPECIAL EDUCATION SUMMER SCHOOL (EDN150/FC).	0.00	(623,456) A	0.00	(623,456) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HOME/HOSPITAL INSTRUCTION (EDN150/II) TO SPECIAL EDUCATION SUMMER SCHOOL (EDN150/FC). *****	0.00	623,456 A	0.00	623,456 A
11.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (876) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-EDUCATIONAL ASSISTANTS (EDN150/YJ) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00	(17,515,062) A	0.00	(17,515,062) A
11.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (876) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-EDUCATIONAL ASSISTANTS (EDN150/YJ) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00	17,515,062 A	0.00	17,515,062 A
12.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (341) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00	(13,576,144) A	0.00	(13,576,144) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
12.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (341) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00	13,576,144 A	0.00	13,576,144 A
13.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (82) PERMANENT AND (100) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM HIGH RISK COUNSELORS (EDN150/IA) TO SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK) TO ALIGN SIMILAR RESOURCES. *****	(82.00)	(3,636,077) A	(82.00)	(3,636,077) A
13.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (82) PERMANENT AND (100) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HIGH RISK COUNSELORS (EDN150/IA) TO SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK) TO ALIGN SIMILAR RESOURCES. *****	82.00	3,636,077 A	82.00	3,636,077 A
14.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (41) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO HIGH RISK COUNSELORS (EDN150/IA) TO ALIGN SIMILAR RESOURCES. *****	0.00	(1,756,972) A	0.00	(1,756,972) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (41) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO HIGH RISK COUNSELORS (EDN150/IA) TO ALIGN SIMILAR RESOURCES. *****	0.00 1,756,972 A	0.00 1,756,972 A
15.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (20) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) TO ALIGN *****	0.00 (389,159) A	0.00 (389,159) A
15.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (20) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) TO ALIGN *****	0.00 389,159 A	0.00 389,159 A
16.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY STATE OFFICE TEACHER TO REFLECT TRANSFER-OUT FROM SECTION 504 (EDN150/IF) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES. *****	0.00 (77,044) A	0.00 (77,044) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
16.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY STATE OFFICE TEACHER TO REFLECT TRANSFER-IN FROM SECTION 504 (EDN150/IF) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES. *****	0.00 77,044 A	0.00 77,044 A
17.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (51) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG) TO ALIGN SIMILAR RESOURCES. *****	0.00 (3,108,626) A	0.00 (3,108,626) A
17.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (51) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG) TO ALIGN SIMILAR RESOURCES. *****	0.00 3,108,626 A	0.00 3,108,626 A
18.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (15) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00 (611,555) A	0.00 (611,555) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
18.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00 611,555 A	0.00 611,555 A
19.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00 (1,299,466) A	0.00 (1,299,466) A
19.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00 1,299,466 A	0.00 1,299,466 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
20.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (21) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00	(1,076,020) A	0.00	(1,076,020) A
20.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (21) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00	1,076,020 A	0.00	1,076,020 A
21.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (6) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION EDUCATIONAL ASSISTANT TRAINING (EDN150/TD) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES. *****	(6.00)	(412,892) A	(6.00)	(412,892) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
21.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (6) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION EDUCATIONAL ASSISTANT TRAINING (EDN150/TD) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES. *****	6.00 412,892 A	6.00 412,892 A
22.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-TRAINING AND LICENSING (EDN150/YH) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES. *****	0.00 (815,072) A	0.00 (815,072) A
22.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-TRAINING AND LICENSING (EDN150/YH) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES. *****	0.00 815,072 A	0.00 815,072 A
23.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES. *****	0.00 (50,000) A	0.00 (50,000) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
23.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.	0.00	50,000 A	0.00	50,000 A

24.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.	0.00	(650,151) A	0.00	(650,151) A

24.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.	0.00	650,151 A	0.00	650,151 A

25.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (18) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-ACADEMY (EDN150/YI) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.	0.00	(1,416,276) A	0.00	(1,416,276) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
25.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (18) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-ACADEMY (EDN150/YI) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES. *****	0.00 1,416,276 A	0.00 1,416,276 A
26.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/YB) TO FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC) TO ALIGN SIMILAR RESOURCES. *****	0.00 (460,755) A	0.00 (460,755) A
26.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/YB) TO FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC) TO ALIGN SIMILAR RESOURCES. *****	0.00 460,755 A	0.00 460,755 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
27.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (27.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM MOKIHANA PROJECT (EDN150/RJ) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	(2,200,000) A	0.00	(2,200,000) A
27.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (27.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM MOKIHANA PROJECT (EDN150/RJ) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	2,200,000 A	0.00	2,200,000 A
28.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (34) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED MENTAL HEALTH SERVICES (EDN150/RI) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	(1,455,881) A	0.00	(1,455,881) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
28.02	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (34) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED MENTAL HEALTH SERVICES (EDN150/RI) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES.</p> <p>*****</p>	0.00 1,455,881 A	0.00 1,455,881 A
40.00	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (22) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM COUNSELING SERVICES (EDN100/BO) TO PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID).</p> <p>***** SEE EDN100 SEQ. 45.00.</p>	0.00 544,931 A	0.00 544,931 A
41.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO OFFSET SALARY SHORTFALL.</p> <p>***** REQUEST REFLECTS REPRIORITIZATION AND REALLOCATION OF FUNDS TO SUPPORT IDENTIFIED NEEDS. ADDITIONAL \$30,184 FOR FY05 REFLECTS PROJECTED DECREASE IN IMPACT AID FOR FY 05. SEE EDN400 SEQ. 42.01.</p>	0.00 5,892,311 A	0.00 5,922,495 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
50.00	<p>EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF DEPARTMENT OF HEALTH CHILDREN'S COMMUNITY COUNCIL OFFICES (CCCO) CLUSTER FELIX MONITOR (HTH 460/HC) TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).</p> <p>***** SEE HTH460 SEQ. 47.00.</p>	0.00 250,774 A	0.00 250,774 A
51.01	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH (DOH) TO FELIX RESPONSE PLAN-SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG).</p> <p>***** TRANSFER OF THE AUTISM PROGRAM VIA MEMORANDUM OF AGREEMENT PURSUANT TO SECTION 150 OF ACT 259, SLH 2001, AS AMENDED BY ACT 177, SLH 2002. SEE HTH460 SEQ. 46.00.</p>	0.00 10,863,891 A	0.00 10,863,891 A
51.02	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (28.5) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH TO SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) FOR DAY TREATMENT SERVICES.</p> <p>***** TRANSFER OF THE DAY TREATMENT SERVICES VIA MEMORANDUM OF AGREEMENT PURSUANT TO SECTION 150 OF ACT 259, 2001, AS AMENDED BY ACT 177, SLH 2002.</p>	28.50 1,003,420 A	28.50 1,003,420 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4.5) STUDENT SERVICES COORDINATORS (SSC) FOR FY04 AND (5.5) SSC POSITIONS FOR FY05 FOR STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG) FOR NEW FACILITIES. (4.50/151,557A; 5.50/218,834A) ***** HOUSE CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) SSC FOR MILILANI MAUKA II ELEMENTARY (FY03/04) (1) SSC FOR MAUI LANI (FY04) (1) SSC FOR KEEAU MIDDLE (SECOND SSC POSITION) DUE TO INCREASE IN SPECIAL EDUCATION POPULATION (FY03/04) (1) SSC FOR KEEAU HIGH (SECOND SSC POSITION) DUE TO INCREASE IN SPECIAL EDUCATION POPULATION (FY03/04) (1) SSC FOR OLOMANA (SECOND SSC POSITION) DUE TO INCREASE IN SPECIAL EDUCATION POPULATION (FY03/04) (.5) PART-TIME SSC FOR KONAWAENA HAWAIIAN IMMERSION SCHOOL (FY03/04)</p>	4.50 151,557 A	5.50 218,834 A
61.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (10) VARIOUS TEMPORARY POSITIONS TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (0.00/8,008,671N; 0.00/10,831,287N) ***** HOUSE CONCURS. POSITION BREAKOUT AS FOLLOWS: (8) STATE OFFICE TEACHERS (472,506/472,506) (1) ACCOUNTANT (37,464/37,464) (1) GENERAL CLERICAL (22,812/22,812)</p>	0.00 8,008,671 N	0.00 10,831,287 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.02	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF FEDERAL FUNDING FOR HAWAII DEAF/BLIND PROJECT (EDN150/NC). (0.00/-90,000N; 0.00/-90,000N) ***** HOUSE CONCURS. FEDERAL FUNDING FOR THE HAWAII DEAF/BLIND PROJECT WILL EXPIRE OCTOBER 2003.</p>	0.00 (90,000) N	0.00 (90,000) N
61.03	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING FOR PRESCHOOL FOR THE DISABLED (EDN150/ND). (0.00/-9,550N; 0.00/-9,550N) ***** HOUSE CONCURS. REDUCE FEDERAL FUND CEILING TO REFLECT AN ANTICIPATED DECREASE IN FEDERAL FUND GRANT.</p>	0.00 (9,550) N	0.00 (9,550) N
61.04	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF SPECIAL EDUCATION-STATE IMPROVEMENT GRANT AFTER FY 2004 FOR SPECIAL EDUCATION-STATE IMPROVEMENT GRANT (0.00/0N; 0.00/-600,000N) ***** HOUSE CONCURS. SPECIAL EDUCATION-STATE IMPROVEMENT GRANT IS ANTICIPATED TO END AFTER FY 2004.</p>	0.00 N	0.00 (600,000) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE OF APPROPRIATION CEILING TO MATCH REVENUE FOR TITLE IV-E FOR REIMBURSEMENT-FELIX TRAINING (EDN 150/GL). (0.00/-1,000,000U; 0.00/-1,000,000U)	0.00 (1,000,000) U	0.00 (1,000,000) U

HOUSE CONCURS.
REQUEST REFLECTS THE DEPARTMENTS DISCONTINUED
ELIGIBILITY FOR THESE FUNDS.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63.00	<p>EXEC REQUEST: ADD POSITIONS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT FOR COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150). (1,686.50/0A; 1,686.50/0A) ***** HOUSE CONCURS. POSITION BREAKOUT AS FOLLOWS: (865) FOR SPEC EDUC IN REG SCHOOLS (4) FOR SPECIAL SCHOOLS (1) FOR OTHER SPEC EDUC SERVICES (28) FOR HIGH RISK COUNSELORS (3) FOR CSSS RESOURCE TEACHERS (63) FOR PSAP (198) FOR STUDENT SUPPORT SERVICES COORDINATORS (100) FOR SCHOOL-BASED EAS (59) FOR DISTRICT DIAGNOSTIC SERVICES (11) FOR RECRUITMENT AND RETENTION SUPPORT CENTER (2) FOR COMPREHENSIVE SYSTEM OF PROFESSIONAL DEVELOPMENT (15) FOR STUDENT SUPPORT SERVICES (3) FOR ISPED (296.5) FOR SBBH (10) FOR FRP-MAUI DISTRICT (9) FOR FRP-RECRUITMENT AND RETENTION (17) FOR FRP-SERVICES FOR CHILDREN WITH AUTISM (2) FOR FRP-RELATED SUPPORT SERVICES</p>	1,686.5	A	1,686.5	A
		0		0	
212.00	<p>GOVERNOR'S MESSAGE (2/12/03): ADD FUNDS FOR CONTRACT SERVICES FOR YOUTH WITH AUTISM SPECTRUM DISORDERS. (0.00/14,600,000A; 0.00/14,600,000A) ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM THE DEPARTMENT OF HEALTH'S CAMHD PROGRAM (HTH460/HO).</p>	0.00	14,600,000 A	0.00	14,600,000 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	1,719.50	63,557,609 A	1,720.50	63,655,070 A
		0.00	7,984,685 N	0.00	10,207,301 N
		0.00	(1,000,000) U	0.00	(1,000,000) U
	BUDGET TOTALS	5,847.00	284,618,203 A	5,848.00	284,715,664 A
		2.00	33,903,370 N	2.00	36,125,986 N
		0.00	U	0.00	U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		220.50	18,063,031 A 2,340,205 N 800,000 U 750,000	220.50	18,063,031 A 2,340,205 N 800,000 U 750,000
	BASE APPROPRIATIONS	220.50	21,953,236	220.50	21,953,236

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,349,999 A	0.00	1,349,999 A
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4.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE AND TRANSFER-OUT FROM HAWAII TEACHER STANDARDS BOARD (HTSB) REVOLVING FUND TO HTSB SPECIAL FUND DUE TO ACT 178, SLH 2002 (EDN200/GH).	0.00	(750,000)	0.00	(750,000)
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
4.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE AND TRANSFER-IN FROM HAWAII TEACHER STANDARDS BOARD (HTSB) REVOLVING FUND TO HTSB SPECIAL FUND DUE TO ACT 178, SLH 2002 (EDN200/GH). *****	0.00 750,000 B	0.00 750,000 B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR SCHOOL RENEWAL BRANCH (EDN200/GC). *****	0.00 (38,271) A	0.00 (38,271) A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR SCHOOL RENEWAL BRANCH (EDN200/GC). *****	0.00 38,271 A	0.00 38,271 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND EQUIPMENT FOR SCHOOL IMPROVEMENT/COMMUNITY LEADERSHIP BRANCH (EDN200/GD). *****	0.00 (32,000) A	0.00 (32,000) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR SCHOOL IMPROVEMENT/COMMUNITY LEADERSHIP BRANCH (EDN200/GD).	0.00	32,000 A	0.00	32,000 A
	***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (13,000/13,000) EQUIPMENT (19,000/19,000)				
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR SYSTEM BRANCH (EDN200/GG).	0.00	(1,500) A	0.00	(1,500) A

12.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR SYSTEM BRANCH (EDN200/GG).	0.00	1,500 A	0.00	1,500 A

13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).	0.00	(5,000) A	0.00	(5,000) A
	***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,490/2,490) OTHER CURRENT EXPENSES (2,510/2,510)				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
13.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).	0.00	5,000 A	0.00	5,000 A
	***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,490/2,490) OTHER CURRENT EXPENSES (2,510/2,510)				
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR TECHNOLOGY IN EDUCATION (EDN200/GM).	0.00	(7,000) A	0.00	(7,000) A

14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR TECHNOLOGY IN EDUCATION (EDN200/GM).	0.00	7,000 A	0.00	7,000 A

15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).	0.00	(30,125) A	0.00	(30,125) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
15.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). *****	0.00 30,125 A	0.00 30,125 A
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/CB) TO PLANNING AND EVALUATION (EDN200/GP). ***** SEE EDN100 SEQ. 43.00.	0.00 31,783 A	0.00 31,783 A
41.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ) TO PLANNING AND EVALUATION (EDN200/GP). ***** SEE EDN100 SEQ. 46.00.	0.00 986,573 A	0.00 986,573 A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB). ***** SEE EDN300 SEQ. 40.00.	1.00 48,048 A	1.00 48,048 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).	(1.00)	(51,948) A	(1.00)	(51,948) A
	***** SEE EDN300 SEQ. 43.00.				
44.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (2) HALF-TIME ENGLISH FOR SECOND LANGUAGE LEARNERS DISTRICT TEACHERS TO REFLECT TRANSFER-IN FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (EDN100/AH) TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).	1.00	41,272 A	1.00	41,272 A
	***** SEE EDN100 SEQ. 44.00.				
45.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TO REFLECT TRANSFER-OUT FROM SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO CENTRAL DISTRICT (EDN300/LC).	(1.00)	(34,716) A	(1.00)	(34,716) A
	***** SEE EDN300 SEQ. 42.00.				
46.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL RENEWAL BRANCH (EDN200/GC) TO NO CHILD LEFT BEHIND (EDN100/DB).	0.00	(750,000) N	0.00	(750,000) N
	***** SEE EDN100 SEQ. 47.00.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII TEACHER STANDARDS BOARD SPECIAL FUND TO REFLECT INCREASED EXPENDITURES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (0.00/850,000B; 0.00/850,000B) ***** HOUSE CONCURS. REQUEST REFLECTS AN EXPECTED INCREASE IN EXPENDITURES FOR COMPUTER PROJECTS.	0.00 850,000 B	0.00 850,000 B
61.00	EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN TECHNOLOGY IN EDUCATION FEDERAL FUND CEILING DUE TO DECREASE IN PROJECTED REVENUE FOR TECHNOLOGY IN EDUCATION (EDN200/GM). (0.00/-290,205N; 0.00/-340,205N) ***** HOUSE CONCURS. REQUEST REFLECTS EXPECTED DECREASE IN REVENUES FOR TECHNOLOGY GRANTS.	0.00 (290,205) N	0.00 (340,205) N
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH APPROPRIATION CEILING FOR NEW FEDERAL GRANT FOR NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) STATE COORDINATION FOR PLANNING AND EVALUATION (EDN200/GP). (0.00/113,378N; 0.00/113,378N) ***** HOUSE CONCURS. FUNDS WILL PAY FOR AN EDUCATIONAL OFFICER II POSITION TO SERVE AS HAWAII'S NAEP STATE COORDINATOR AND MISCELLANEOUS CURRENT SERVICES EXPENDITURES INCLUDING MAINLAND TRAVEL EXPENSES FOR TRAINING.	0.00 113,378 N	0.00 113,378 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-93,492A; 0.00/-93,794A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-70,571/-70,873) OTHER CURRENT EXPENSES (-22,921/-22,921)	0.00	(93,492) A	0.00	(93,794) A
	TOTAL BUDGET CHANGES	0.00	2,277,519 A	0.00	2,277,217 A
		0.00	1,600,000 B	0.00	1,600,000 B
		0.00	(926,827) N	0.00	(976,827) N
		0.00	(750,000)	0.00	(750,000)
	BUDGET TOTALS	220.50	20,340,550 A	220.50	20,340,248 A
		0.00	1,600,000 B	0.00	1,600,000 B
		0.00	1,413,378 N	0.00	1,363,378 N
		0.00	800,000 U	0.00	800,000 U
		0.00		0.00	

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		404.00	29,092,339 A 1,892,615 N	404.00	29,092,339 A 1,892,615 N
	BASE APPROPRIATIONS	404.00	30,984,954	404.00	30,984,954

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,339,753 A	0.00	2,339,753 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION-BUDGET (EDN300/KF).	0.00	(3,479) A	0.00	(3,479) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR STATE ADMINISTRATION-BUDGET (EDN300/KF).	0.00	3,479 A	0.00	3,479 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). *****	0.00	(489) A	0.00	(489) A
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). *****	0.00	489 A	0.00	489 A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (EDN300/KL). *****	0.00	(4,790) A	0.00	(4,790) A
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR BUSINESS SERVICES (EDN300/KL). *****	0.00	4,790 A	0.00	4,790 A
13.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DEPUTY DISTRICT SUPERINTENDENT TO REFLECT TRANSFER-OUT FROM LEEWARD DISTRICT (EDN300/LD) TO HONOLULU DISTRICT (EDN300/LB). *****	(1.00)	(80,136) A	(1.00)	(80,136) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
13.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DEPUTY DISTRICT SUPERINTENDENT TO REFLECT TRANSFER-IN FROM LEEWARD DISTRICT (EDN300/LD) TO HONOLULU DISTRICT (EDN300/LB). *****	1.00 80,136 A	1.00 80,136 A
14.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO STATE AND DISTRICT ADMINISTRATION-PERSONNEL SERVICES (EDN300/KO). *****	(1.00) (101,037) A	(1.00) (101,037) A
14.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO STATE AND DISTRICT ADMINISTRATION-PERSONNEL SERVICES (EDN300/KO). *****	1.00 101,037 A	1.00 101,037 A
15.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). *****	(1.00) (101,037) A	(1.00) (101,037) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
15.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). *****	1.00	101,037 A	1.00	101,037 A
16.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (EDN 300/KL) TO PERSONNEL SERVICES (EDN300/KO). *****	(1.00)	(46,188) A	(1.00)	(46,188) A
16.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (EDN300/KL) TO PERSONNEL SERVICES (EDN300/KO). *****	1.00	46,188 A	1.00	46,188 A
17.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO BUSINESS SERVICES (EDN300/KL). *****	(1.00)	(39,492) A	(1.00)	(39,492) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
17.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO BUSINESS SERVICES (EDN300/KL). *****	1.00 39,492 A	1.00 39,492 A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300KD) TO INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB). ***** SEE EDN200 SEQ. 42.00.	(1.00) (48,048) A	(1.00) (48,048) A
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ACCOUNTANT TO REFLECT TRANSFER-OUT FROM HAWAII DISTRICT (EDN300/LF) TO PHYSICAL PLANT OPERATIONS AND MAINTENANCE-STATE ADMINISTRATIVE SERVICES (FACILITIES) (EDN400/OB). ***** SEE EDN400 SEQ. 40.02.	(1.00) (34,632) A	(1.00) (34,632) A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TO REFLECT TRANSFER-IN FROM SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO CENTRAL DISTRICT (EDN300/LC). ***** SEE EDN200 SEQ. 45.00.	1.00 34,716 A	1.00 34,716 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). ***** SEE EDN200 SEQ. 43.00.	1.00 51,948 A	1.00 51,948 A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) WAREHOUSE WORKER TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (EDN300/KL) TO AUXILIARY SERVICES (EDN400/OC). ***** SEE EDN400 SEQ. 40.03.	(1.00) (25,560) A	(1.00) (25,560) A
45.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PERSONNEL CLERK TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO STATE AND DISTRICT ADMINISTRATION-PERSONNEL SERVICES (EDN300/KO). ***** SEE EDN100 SEQ. 41.00.	1.00 21,948 A	1.00 21,948 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO CONVERT RESOURCE TEACHER POSITIONS TO 12-MONTH STATUS FOR CENTRAL DISTRICT (EDN300/LC). (0.00/-1,409A; 0.00/-1,409A) ***** HOUSE CONCURS. REQUEST REFLECTS PORTION OF GENERAL FUNDS INTENDED TO BE TRANSFERRED TO EDN100 TO OFFSET SALARY SHORTFALL; HOWEVER, THESE FUNDS WERE NOT TRANSFERRED.	0.00	(1,409) A	0.00	(1,409) A
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT EXPIRATION OF ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) TITLE VI STATE ADMINISTRATION FEDERAL GRANT FOR ESEA TITLE VI STATE ADMINISTRATION (EDN300/KS). (0.00/-300,000N; 0.00/-300,000N) ***** HOUSE CONCURS. GRANT HAS EXPIRED.	0.00	(300,000) N	0.00	(300,000) N
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (0.00/-1,527,615N; 0.00/-1,527,615N) ***** HOUSE CONCURS. REQUEST REFLECTS EXPECTED DECREASE IN REVENUES FROM THIS GRANT.	0.00	(1,527,615) N	0.00	(1,527,615) N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-143,555A; 0.00/-144,460A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-102,238/-102,841) OTHER CURRENT EXPENSES (-41,317/-41,619)	0.00	(143,555) A	0.00	(144,460) A
	TOTAL BUDGET CHANGES	0.00	2,195,161 A	0.00	2,194,256 A
		0.00	(1,827,615) N	0.00	(1,827,615) N
	BUDGET TOTALS	404.00	31,287,500 A	404.00	31,286,595 A
		0.00	65,000 N	0.00	65,000 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1,610.60	107,276,815 A	1,610.60	107,276,815 A
		728.50	18,888,750 B	728.50	18,888,750 B
		3.00	32,632,649 N	3.00	32,632,649 N
	BASE APPROPRIATIONS	2,342.10	158,798,214	2,342.10	158,798,214

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	3,258,129 A	0.00	3,258,129 A
		0.00	451,376 N	0.00	451,376 N

4.01	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE HAWAII SCHOOL-LEVEL MINOR REPAIRS AND MAINTENANCE SPECIAL FUND AS PROVIDED IN ACT 311, SLH 2001 FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI).	0.00	1,000,000 B	0.00	1,000,000 B
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4.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE SCHOOL BUS FARE REVOLVING FUND AS PROVIDED IN ACT 108, SLH 2002 FOR STUDENT TRANSPORTATION (EDN400/YA).	0.00	2,000,000	0.00	2,000,000
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR STUDENT TRANSPORTATION (EDN400/YA). *****	0.00	(4,000) A	0.00	(4,000) A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). *****	0.00	4,000 A	0.00	4,000 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO UTILITIES (EDN400/OE). *****	0.00	(3,500,000) A	0.00	(3,500,000) A
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO UTILITIES (EDN400/OE). *****	0.00	3,500,000 A	0.00	3,500,000 A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ). *****	0.00	(4,200) A	0.00	(4,200) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ). *****	0.00	4,200 A	0.00	4,200 A
40.01	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) COOK TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL EDUCATION (EDN100/BF) TO FOOD SERVICES (EDN400/MD). ***** SEE EDN100 SEQ. 42.00.	1.00	30,000 A	1.00	30,000 A
40.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ACCOUNTANT TO REFLECT TRANSFER-IN FROM HAWAII DISTRICT (EDN300/LF) TO PHYSICAL PLANT OPERATIONS AND MAINTENANCE-STATE ADMINISTRATIVE SERVICES (EDN400/OB). ***** SEE EDN300 SEQ. 41.00.	1.00	34,632 A	1.00	34,632 A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) WAREHOUSE WORKER TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (EDN300/KL) TO AUXILIARY SERVICES (EDN400/OC). ***** SEE EDN300 SEQ. 44.00.	1.00	25,560 A	1.00	25,560 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM STUDENT TRANSPORTATION (EDN400/YA) TO REGULAR INSTRUCTION (EDN100/AB). ***** SEE EDN100 SEQ. 40.00.	0.00	(36,837) A	0.00	(36,837) A
42.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO OFFSET SALARY SHORTFALL. ***** SEE EDN150 SEQ. 41.00.	0.00	(5,892,311) A	0.00	(5,922,495) A
42.02	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO RESOURCES FOR NEW FACILITIES (EDN100/BY), EMPLOYEE BENEFITS (EDN100/CN), AND NEW CENTURY CHARTER SCHOOLS (EDN100/CL) FOR LUMP SUM ADJUSTMENT. ***** SEE EDN100 SEQ. 48.01, 48.02, 48.03.	0.00	(3,422,443) A	0.00	(4,802,117) A
60.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICES (EDN400/MD) TO REFLECT GENERAL SAVINGS. (0.00/-15,905A; 0.00/-15,905A) ***** HOUSE CONCURS. REQUEST REFLECTS FUNDS INTENDED TO BE TRANSFERRED TO EDN100 TO OFFSET SALARY SHORTFALL; HOWEVER, INCREASE IN EDN100 WAS NOT	0.00	(15,905) A	0.00	(15,905) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (14) SCHOOL CUSTODIAN II FOR FY 04 AND (20.50) SCHOOL CUSTODIAN II FOR FY 05 FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) FOR NEW FACILITIES. (14.00/275,520A; 20.50/458,544A) ***** HOUSE CONCURS. REQUEST REFLECTS INCREASE IN PERCENTAGE OF SCHOOLS WITH BUILDINGS AND YARDS THAT NEED TO BE CLEAN AND LITTER FREE AND HAVE SANITARY RESTROOMS.</p>	14.00 275,520 A	20.50 458,544 A
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO ADDRESS INCREASED MULTI-TRACK CUSTODIAL AND OTHER SCHOOL SUPPORT PROGRAM NEEDS. (0.00/3,000,000A; 0.00/3,000,000A) ***** HOUSE CONCURS. FUNDS FOR RESTROOM SUPPLIES FOR SCHOOL BATHROOM FACILITIES.</p>	0.00 3,000,000 A	0.00 3,000,000 A
63.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT PROJECTED INCREASE IN EXPENDITURES FOR STATE ADMINISTRATIVE SERVICES (EDN400/MB). (0.00/293,640B; 0.00/293,640B) ***** HOUSE CONCURS. REQUEST REFLECTS EXPECTED INCREASES IN EXPENDITURES.</p>	0.00 293,640 B	0.00 293,640 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN EXPENDITURES FOR FOOD SERVICES (EDN400/MD). (0.00/4,305,859B; 0.00/7,138,900B) ***** HOUSE CONCURS. REQUEST REFLECTS EXPECTED INCREASES IN EXPENDITURES.</p>	0.00 4,305,859 B	0.00 7,138,900 B
65.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL REQUIREMENTS FOR TASKS PERFORMED BY (.75) CLERK FOR STATE ADMINISTRATION (EDN400/MB). (0.00/12,747N; 0.00/12,747N) ***** HOUSE CONCURS. REQUEST REFLECTS INCREASE IN FEDERAL REQUIREMENTS FOR TASKS PERFORMED BY (.75) CLERK AND FRINGE BENEFITS.</p>	0.00 12,747 N	0.00 12,747 N
66.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO REFLECT EXPECTED INCREASE IN EXPENDITURES FOR FOOD SERVICES (EDN400/MD). (0.00/8,996,148N; 0.00/7,572,965N) ***** HOUSE CONCURS. REQUEST REFLECTS EXPECTED INCREASE IN EXPENDITURES.</p>	0.00 8,996,148 N	0.00 7,572,965 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO ADDRESS INCREASED MULTI-TRACK CUSTODIAL AND OTHER SCHOOL SUPPORT PROGRAM NEEDS . (0.00/-3,000,000A; 0.00/-3,000,000A) ***** HOUSE CONCURS. TO REFLECT ADMINSTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN400 SEQ. 62.00.	0.00	(3,000,000)	A	0.00	(3,000,000)	A
	TOTAL BUDGET CHANGES	17.00	(5,743,655)	A	23.50	(6,970,489)	A
		0.00	5,599,499	B	0.00	8,432,540	B
		0.00	9,460,271	N	0.00	8,037,088	N
		0.00	2,000,000		0.00	2,000,000	
	BUDGET TOTALS	1,627.60	101,533,160	A	1,634.10	100,306,326	A
		728.50	24,488,249	B	728.50	27,321,290	B
		3.00	42,092,920	N	3.00	40,669,737	N
		0.00	2,000,000		0.00	2,000,000	

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		35.50	13,161,883 A	35.50	13,161,883 A
			1,939,006 B		1,939,006 B
			1,889,147 N		1,889,147 N
			530,000		530,000
	BASE APPROPRIATIONS	35.50	17,520,036	35.50	17,520,036

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	278,360 A	0.00	278,360 A
		0.00	21,042 N	0.00	21,042 N

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT EDUCATION-STATE ADMINISTRATIVE SERVICES (EDN500/PB) TO ADULT COMMUNITY SCHOOLS (EDN500/PC).	0.00	(66,939) N	0.00	(52,356) N
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT EDUCATION-STATE ADMINISTRATIVE SERVICES (EDN500/PB) TO ADULT COMMUNITY SCHOOLS (EDN500/PC).	0.00	66,939 N	0.00	52,356 N
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.01	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT OFFSET ALLOWED BY THE AVAILABILITY OF HAWAII DEPARTMENT OF HUMAN SERVICES FEDERAL FUNDS FOR AFTERSCHOOL A PLUS PROGRAM (EDN500/WA). (0.00/-5,184,270A; 0.00/-5,184,270A) ***** HOUSE CONCURS. THE DEPARTMENT OF HUMAN SERVICES (DHS) WILL SUBSIDIZE A PORTION OF THE AFTERSCHOOL A PLUS PROGRAM; THUS GENERAL FUNDS ARE REDUCED TO OFFSET ANTICIPATED TRANSFER OF FUNDS FROM DHS. FUNDS WILL BE USED TO SUPPORT STATEWIDE AFTER-SCHOOL CARE SERVICES FOR PUBLIC ELEMENTARY SCHOOL STUDENTS WHO ARE ELIGIBLE FOR FREE OR REDUCED LUNCH.</p>	0.00 (5,184,270) A	0.00 (5,184,270) A
60.02	<p>EXEC REQUEST: ADD FUNDS TO ESTABLISH INTERDEPARTMENTAL TRANSFER FUND CEILING TO ACCOMMODATE THE TRANSFER OF FEDERAL FUNDS FROM HAWAII DEPARTMENT OF HUMAN SERVICES FOR AFTERSCHOOL A PLUS PROGRAM (EDN500/WA). (0.00/6,000,000U; 0.00/6,000,000U) ***** HOUSE CONCURS. SEE HMS305 SEQ. 40.00.</p>	0.00 6,000,000 U	0.00 6,000,000 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT TO REFLECT INCREASE IN ADULT BASIC EDUCATION FEDERAL FUND CEILING FOR ADULT COMMUNITY SCHOOLS (EDN500/PC). (0.00/1,006,461N; 0.00/1,298,125N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ADMINISTRATIVE COSTS (50,323/64,906) PERSONNEL SERVICES (956,138/1,233,219)	0.00 1,006,461 N	0.00 1,298,125 N
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-37,698A; 0.00/-38,000A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-31,365/-31,667) OTHER CURRENT EXPENSES (-6,333/-6,333)	0.00 (37,698) A	0.00 (38,000) A
	TOTAL BUDGET CHANGES	0.00 (4,943,608) A 0.00 1,027,503 N 0.00 6,000,000 U	0.00 (4,943,910) A 0.00 1,319,167 N 0.00 6,000,000 U
	BUDGET TOTALS	35.50 8,218,275 A 0.00 1,939,006 B 0.00 2,916,650 N 0.00 6,000,000 U 0.00 530,000	35.50 8,217,973 A 0.00 1,939,006 B 0.00 3,208,314 N 0.00 6,000,000 U 0.00 530,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
 Structure #: 070102000000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		240.00	22,722,767 A	240.00	22,722,767 A
	BASE APPROPRIATIONS	240.00	22,722,767	240.00	22,722,767

0.10

 PROGRAM OBJECTIVE:
 THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN
 PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY
 USABLE CONDITION BY PROVIDING REPAIR AND
 MAINTENANCE SERVICE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	769,995 A	0.00	769,995 A
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40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ENGINEER VI TO REFLECT TRANSFER-IN FROM CUSTODIAL SERVICES-KAUAI (AGS231/FD).	1.00	22,608 A	1.00	22,608 A
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 SEE AGS231 SEQ. 40.00.

204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT VACANCY SAVINGS AND REDUCTION IN MINOR REPAIR SUPPLIES. (/-580,000A; /-580,000A)	0.00	(580,000) A	0.00	(580,000) A
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 HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.
 BREAKOUT AS FOLLOWS:
 VACANCY SAVINGS (230,000/230,000)
 MINOR REPAIR SUPPLIES (350,000/350,000)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
Structure #: 070102000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(18,197) A	0.00	(18,197) A

	TOTAL BUDGET CHANGES	1.00	194,406 A	1.00	194,406 A
	BUDGET TOTALS	241.00	22,917,173 A	241.00	22,917,173 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		525.05	21,290,925 A	525.05	21,290,925 A
			3,125,000 B		3,125,000 B
			865,244 N		865,244 N
	BASE APPROPRIATIONS	525.05	25,281,169	525.05	25,281,169

0.10

PROGRAM OBJECTIVE:
TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE
AND ENRICH THE INTELLECTUAL DEVELOPMENT,
PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES
OF THE PUBLIC BY PROVIDING APPROPRIATE READING,
INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS
AND SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,124,962 A	0.00	2,124,962 A
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50.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9.50) PERMANENT SECURITY ATTENDANT I AND (2.0) TEMPORARY SECURITY ATTENDANT I TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF PUBLIC SAFETY (PSD501/CA) TO HAWAII STATE PUBLIC LIBRARY SYSTEMS (EDN407/QB).	9.50	672,636 A	9.50	672,636 A
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SEE PSD501 SEQ. 50.00.
POSITION BREAKOUT AS FOLLOWS:
(9.50) SECURITY ATTENDANT I-PERMANENT (206,688/206,688)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR STARTUP AND OPERATION OF THE KAPOLEI PUBLIC LIBRARY (EDN407/QL). (19.00/1,591,128A; 19.00/1,491,128A) ***** HOUSE DOES NOT CONCUR DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED. BREAKOUT AS FOLLOWS: (19) POSITIONS (614,128/614,128) SUBSCRIPTIONS (43,500/43,500) POSTAGE (18,500/18,500) TELEPHONE (3,000/3,000) PRIVATE CAR MILEAGE (1,000/1,000) RENTAL OF EQUIPMENT (5,000/5,000) REPAIR & MAINTENANCE (4,000/4,000) INTER-LIBRARY LOAN CHARGES (2,000/2,000) LIBRARY BOOKS & MATERIALS (800,000/800,000) EQUIPMENT (100,000/0) SAVINGS FROM THIS DEFERRAL WILL BE USED TO ADDRESS 5% REDUCTION IN EDN407 SEQ. 207.</p>	0.00	A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (-2.00/-1,052,759A; -2.00/-1,052,759A) ***** HOUSE DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTIONS WILL BE ACCOMPLISHED BY DEFERRING FILLING OF POSITION VACANCIES, REDUCING LIBRARY SCHEDULES TO A SINGLE SHIFT AND A MAXIMUM OF 5 DAYS, ELIMINATION OF BOOKMOBILE SERVICES AND REDUCING BOOKS, MATERIALS, SUPPLIES AND OTHER VARIOUS EXPENSES. SAVINGS FROM EDN407 SEQ. 60.00 WILL BE USED TO ADDRESS THIS 5% REDUCTION.	0.00	(526,380) A	0.00	(526,380) A
	TOTAL BUDGET CHANGES	9.50	2,271,218 A	9.50	2,271,218 A
	BUDGET TOTALS	534.55	23,562,143 A 3,125,000 B 865,244 N	534.55	23,562,143 A 3,125,000 B 865,244 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM (DEF114/YC).	0.00	1,043,835 A	0.00	1,043,835 A

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL FUND CEILING TO PROVIDE MATCHING FUNDS FOR THE YOUTH CHALLENGE PROGRAM (DEF114/YC). (0.00/1,680,000N; 0.00/1,680,000N)	0.00	1,680,000 N	0.00	1,680,000 N

	HOUSE CONCURS. FEDERAL FUNDS PROVIDE 60% OF FUNDING FOR NATIONAL GUARD YOUTH CHALLENGE PROGRAM.				
	TOTAL BUDGET CHANGES	0.00	1,043,835 A	0.00	1,043,835 A
		0.00	1,680,000 N	0.00	1,680,000 N
	BUDGET TOTALS	0.00	1,043,835 A	0.00	1,043,835 A
		0.00	1,680,000 N	0.00	1,680,000 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3,438.34	172,483,484 A	3,438.34	172,483,484 A
		79.75	65,816,966 B	79.75	65,816,966 B
		78.06	5,411,667 N	78.06	5,411,667 N
		302.75	95,760,781	302.75	95,760,781
	BASE APPROPRIATIONS	3,898.90	339,472,898	3,898.90	339,472,898

0.10

PROGRAM OBJECTIVE:
TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC INSTRUCTION AND PROFESSIONAL TRAINING LEADING TO DEGREES AT ALL LEVELS, INCLUDING THE DOCTORATE, TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH, AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2.00	EXEC BUDGET PREP:	0.00	15,413,451 A	0.00	15,413,451 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	228,029 B	0.00	228,029 B
		0.00	350,347 N	0.00	350,347 N
		0.00	1,266,463	0.00	1,266,463

10.01	EXEC BUDGET PREP:	0.00	(4,711,818) B	0.00	(4,711,818) B
	REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. *****	0.00 4,711,818 B	0.00 4,711,818 B
40.00	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM ACADEMIC SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA) TO ACADEMIC SUPPORT - MANOA (UOH100/AD). ***** TRANSFER FROM ALTERNATIVE DELIVERY FUND (UOH900/JA) TO LIBRARY SERVICES (UOH100/AD). SEE UOH900 SEQ. 40.00.	0.00 20,000 A	0.00 20,000 A
41.00	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM ORGANIZED RESEARCH - MANOA (UOH100/AH) TO ACADEMIC SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA). ***** TRANSFER FROM INDUSTRIAL RELATIONS CENTER (UOH100/AH) TO UNIVERSITY OF HAWAII, PRESIDENT'S OFFICE (UOH900/JA). POSITION BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#21973) SEE UOH900 SEQ. 41.00.	(1.00) A	(1.00) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
42.00	<p>EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM ACADEMIC SUPPORT - MANOA (UOH100/AD) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC).</p> <p>***** TRANSFER FROM CAPITAL IMPROVEMENTS PROJECTS OFFICE FROM UNIVERSITY OF HAWAII, MANOA CHANCELLOR'S OFFICE (UOH100/AD) TO SYSTEM-WIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) ASSOCIATE VP FOR ADMINISTRATION (#89233) (1) SECRETARY IV (#100033) SEE UOH900 SEQ. 42.00.</p>	(2.00)	(146,640) A	(2.00)	(146,640) A
43.00	<p>EXEC BUDGET PREP: ADD POSITIONS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-IN FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT - MANOA (UOH100/AD).</p> <p>***** TRANSFER FROM PRESIDENT'S OFFICE (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA CHANCELLOR'S OFFICE (UOH100/AD). POSITION BREAKOUT AS FOLLOWS: (1) EXECUTIVE AND MANAGEMENT TITLE (#89365) (1) SECRETARY I (#15584) SEE UOH900 SEQ. 43.00.</p>	2.00	A	2.00	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
44.00	<p>EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT - MANOA (UOH100/AF) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC).</p> <p>*****</p> <p>TRANSFER FROM FACILITIES (UOH100/AF) TO SYSTEM-WIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT (#77086) (1) REGISTERED ENGINEER (#81056) (1) DIR PHYS FACILITIES (#89147) SEE UOH900 SEQ. 44.00.</p>	(3.00)	(113,280) A	(3.00)	(113,280) A
45.00	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION TO REFLECT TRANSFER-IN FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO INSTRUCTION - MANOA (UOH100/AB).</p> <p>*****</p> <p>TRANSFER FROM VICE PRESIDENT OF EXTERNAL AFFAIRS & UNIVERSITY RELATIONS (UOH900/JC) TO UNIVERSITY OF HAWAII COLLEGE OF EDUCATION (UOH100/AB). POSITON BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION (#80321) SEE UOH900 SEQ. 45.00.</p>	1.00	70,500 A	1.00	70,500 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, MANOA TUITION AND FEES SPECIAL FUND. (0.00/5,000,000B; 0.00/5,000,000B) ***** HOUSE CONCURS. THE CEILING INCREASE FOR TUITION AND FEES SPECIAL FUND IS DUE TO LARGER ENROLLMENT AND TO PROVIDE CEILING FOR EXPENDITURES FOR THE STUDENT INFORMATION SYSTEM (SIS) OR "BANNER SYSTEM".</p>	0.00 5,000,000 B	0.00 5,000,000 B
213.01	<p>GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-2,000,425A; /-2,000,425A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.</p>	0.00 (2,000,425) A	0.00 (2,000,425) A
213.02	<p>GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR THE REVENUE BONDS ISSUED FOR THE UNIVERSITY HEALTH AND WELLNESS CENTER. (/14,142,334W; /14,142,334W) ***** HOUSE CONCURS. THE UNIVERSITY WILL BE RESPONSIBLE FOR PRINCIPAL AND INTEREST PAYMENTS FOR REVENUE BONDS ISSUED FOR THE UNIVERSITY HEALTH AND WELLNESS CENTER. BUDGET AND FINANCE WILL TRANSFER MONEY FOR THE UNIVERSITY TO USE TO MAKE PAYMENTS BEGINNING JULY 16, 2003.</p>	0.00 14,142,334	0.00 14,142,334

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(3.00)	13,243,606 A	(3.00)	13,243,606 A
		0.00	5,228,029 B	0.00	5,228,029 B
		0.00	350,347 N	0.00	350,347 N
		0.00	15,408,797	0.00	15,408,797
	BUDGET TOTALS	3,435.34	185,727,090 A	3,435.34	185,727,090 A
		79.75	71,044,995 B	79.75	71,044,995 B
		78.06	5,762,014 N	78.06	5,762,014 N
		302.75	111,169,578	302.75	111,169,578

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		361.25	19,089,013 A	361.25	19,089,013 A
		14.00	7,340,557 B	14.00	7,340,557 B
			394,543 N		394,543 N
		11.50	4,084,938	11.50	4,084,938
	BASE APPROPRIATIONS	386.75	30,909,051	386.75	30,909,051

0.10

PROGRAM OBJECTIVE:
TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY
BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL
INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL
TRAINING FOR CERTIFICATES OR DEGREES; AND BY
OFFERING INSTRUCTION AND OTHER SERVICES OF
BENEFIT TO THE GENERAL PUBLIC.

2.00	EXEC BUDGET PREP:	0.00	1,361,197 A	0.00	1,361,197 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	100,000 B	0.00	100,000 B

10.01	EXEC BUDGET PREP:	0.00	(461,169) B	0.00	(461,169) B
	REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.				

10.02	EXEC BUDGET PREP:	0.00	461,169 B	0.00	461,169 B
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, HILO TUITION AND FEES SPECIAL FUND. (0.00/500,000B; 0.00/500,000B) ***** HOUSE CONCURS. DUE TO EXPECTED INCREASE IN ENROLLMENT AND TUITION, THE EXPENDITURE CEILING INCREASE WILL ALLOW UNIVERSITY OF HAWAII, HILO TO EXPEND FUNDS FOR INSTRUCTION, ACADEMIC SUPPORT, STUDENT SUPPORT AND INSTITUTIONAL SUPPORT.</p>	0.00 500,000 B	0.00 500,000 B
213.00	<p>GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS, SUPPLIES, EQUIPMENT, RECRUITMENT COSTS AND TRAVEL. (/-225,975A; /-225,975A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN HIRING FACULTY, SUPPLIES, EQUIPMENT, AND REPAIRS AND MAINTENANCE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-25,000/-25,000) OTHER CURRENT EXPENSES (-200,975/-200,975)</p>	0.00 (225,975) A	0.00 (225,975) A
	TOTAL BUDGET CHANGES	0.00 1,135,222 A 0.00 600,000 B	0.00 1,135,222 A 0.00 600,000 B
	BUDGET TOTALS	361.25 20,224,235 A 14.00 7,940,557 B 0.00 394,543 N 11.50 4,084,938	361.25 20,224,235 A 14.00 7,940,557 B 0.00 394,543 N 11.50 4,084,938

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			638,065	A	638,065
	BASE APPROPRIATIONS	0.00	638,065		0.00 638,065
0.10					

	PROGRAM OBJECTIVE:				
	TO STIMULATE THE STATE'S ECONOMY BE DEVELOPING				
	ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF				
	ENTREPRENEURIAL KNOWLEDGE AND SKILLS, AND OF				
	BUSINESS ACUMEN BY PROVIDING CONSULTING, TRAINING				
	AND OTHER SERVICES OF BENEFIT TO THE TARGET				
	GROUPS AND GENERAL PUBLIC.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	159	A	0.00 159 A

213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED CONSULTANTS. (/-5,807A; /-5,807A)	0.00	(5,807)	A	0.00 (5,807) A

	HOUSE CONCURS.				
	TO REFLECT 5% ADMINISTRATIVE REDUCTION.				
	REDUCE PROGRAM'S BUDGET FOR CONTRACTED				
	CONSULTANTS.				
	TOTAL BUDGET CHANGES	0.00	(5,648)	A	0.00 (5,648) A
	BUDGET TOTALS	0.00	632,417	A	0.00 632,417 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		47.50	2,249,088 A	47.50	2,249,088 A
			1,200,000 B		1,200,000 B
			7,000 N		7,000 N
			125,000		125,000
	BASE APPROPRIATIONS	47.50	3,581,088	47.50	3,581,088

0.10

PROGRAM OBJECTIVE:
 TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL
 COMPETENCY BY PROVIDING GENERAL ACADEMIC AND
 PRE-PROFESSIONAL INSTRUCTION LEADING TO THE
 BACCALAUREATE; AND BY OFFERING INSTRUCTION AND
 OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	305,140 A	0.00	305,140 A
		0.00	285,000 B	0.00	285,000 B

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(145,000) B	0.00	(145,000) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	145,000 B	0.00	145,000 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. *****	0.00	(45,000) B	0.00	(45,000) B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	45,000 B	0.00	45,000 B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(1,000) N	0.00	(1,000) N
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	1,000 N	0.00	1,000 N
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(11,000)	0.00	(11,000)

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
13.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	11,000	0.00	11,000
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. *****	0.00	(10,000)	0.00	(10,000)
14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	10,000	0.00	10,000
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, WEST OAHU TUITION AND FEES SPECIAL FUND. (0.00/500,000B; 0.00/500,000B) ***** HOUSE CONCURS. A CEILING INCREASE IN TUITION AND FEES SPECIAL FUND IS NEEDED TO MEET THE NEEDS OF THE INCREASING ENROLLMENT AT THE UNIVERSITY OF HAWAII, WEST OAHU.	0.00	500,000 B	0.00	500,000 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICE FOR LECTURERS FOR UNIVERSITY OF HAWAII, WEST OAHU. (/-29,324A; /-29,324A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE NUMBER OF LECTURERS HIRED.	0.00	(29,324) A	0.00	(29,324) A
	TOTAL BUDGET CHANGES	0.00	275,816 A	0.00	275,816 A
		0.00	785,000 B	0.00	785,000 B
	BUDGET TOTALS	47.50	2,524,904 A	47.50	2,524,904 A
		0.00	1,985,000 B	0.00	1,985,000 B
			7,000 N		7,000 N
			125,000		125,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1,532.25	69,168,341 A	1,532.25	69,168,341 A
		77.50	39,037,433 B	77.50	39,037,433 B
		15.60	3,540,927 N	15.60	3,540,927 N
		4.50	4,848,882	4.50	4,848,882
	BASE APPROPRIATIONS	1,629.85	116,595,583	1,629.85	116,595,583

0.10

 PROGRAM OBJECTIVE:
 TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL
 COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND
 TECHNICAL TRAINING AND GENERAL ACADEMIC
 INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN
 PREPARATION FOR THE BACCALAUREATE; AND BY
 OFFERING ADULT CONTINUING EDUCATION FOR BOTH
 PERSONAL AND VOCATIONAL PURPOSES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	6,814,392 A	0.00	6,814,392 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS.	0.00	(80,000) A	0.00	(80,000) A
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PACIFIC ASIAN AFFAIRS COUNCIL GRANT.

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(2,113,479) A	0.00	(2,113,479) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	2,113,479 A	0.00	2,113,479 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(109,755) B	0.00	(109,755) B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT. *****	0.00	109,755 B	0.00	109,755 B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. *****	0.00	(853,420) B	0.00	(853,420) B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. *****	0.00	853,420 B	0.00	853,420 B
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. *****	0.00	(235,677) N	0.00	(235,677) N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.	0.00	235,677 N	0.00	235,677 N

14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT.	0.00	(223,561) N	0.00	(223,561) N

14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.	0.00	223,561 N	0.00	223,561 N

15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.	0.00	(409,062)	0.00	(409,062)

15.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.	0.00	409,062	0.00	409,062

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
16.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. *****	0.00 (77,616)	0.00 (77,616)
16.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT. *****	0.00 77,616	0.00 77,616
60.00	EXEC REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR UH COMMUNITY COLLEGES TUITION AND FEES SPECIAL FUND. (/1,746,012B; /3,585,667B) ***** HOUSE CONCURS. INCREASE IN TUITION AND FEES SPECIAL FUND CEILING IS NEEDED TO ACCOMMODATE INCREASE IN ENROLLMENT AND FOR THE COMMUNITY COLLEGES TO MEET THEIR GOALS STATED IN THEIR STRATEGIC PLAN.	0.00 1,746,012 B	0.00 3,585,667 B
213.01	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPLIES, PRINTING, AND REPAIRS & MAINTENANCE FOR HONOLULU COMMUNITY COLLEGE. (/-155,352A; /-155,352A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE INSTRUCTIONAL OPERATING FUNDS, PRINTING OF PROGRAM BROCHURES, AND REPAIRS AND MAINTENANCE.	0.00 (155,352) A	0.00 (155,352) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.02	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS AND STUDENT ASSISTANTS FOR KAPIOLANI COMMUNITY COLLEGE. (-188,927A; /-188,927A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE 13 CLASSES AND 10 STUDENTS HIRES PER YEAR.	0.00 (188,927) A	0.00 (188,927) A
213.03	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS, STUDENT ASSISTANTS AND INSTRUCTIONAL MATERIALS AND SUPPLIES FOR LEEWARD COMMUNITY COLLEGE. (-146,682A; /-146,682A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-120,000/-120,000) OTHER CURRENT EXPENSES (-26,682/-26,682)	0.00 (146,682) A	0.00 (146,682) A
213.04	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS AND INSTRUCTIONAL MATERIALS AND SUPPLIES FOR WINDWARD COMMUNITY COLLEGE. (-65,457A; /-65,457A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,000/-36,000) OTHER CURRENT EXPENSES (-29,457/-29,457)	0.00 (65,457) A	0.00 (65,457) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.05	<p>GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS FOR HAWAII COMMUNITY COLLEGE. (/-74,850A; -74,850A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF 20 CLASSES.</p>	0.00 (74,850) A	0.00 (74,850) A
213.06	<p>GOVERNOR'S MESSAGE (2/13/03): REDUCE POSITION AND FUNDS FOR LECTURERS, (2) PART-TIME POSITIONS AND TEMPORARY HELP FOR LIBRARY AND FOOD SERVICES FOR MAUI COMMUNITY (-1.00/-93,836A; -1.00/-93,836A) ***** HOUSE DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION COUNTS TO BE RESTORED. BREAKOUT AS FOLLOWS: (.5) INSTRUCTOR AND STUDENT SUPPORT SPECIALIST (#81730) (.5) CLERK III (#21205)</p>	0.00 (93,836) A	0.00 (93,836) A
213.07	<p>GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE FOR KAUAI COMMUNITY COLLEGE. (/-63,688A; -63,688A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.</p>	0.00 (63,688) A	0.00 (63,688) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
213.08	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DUES AND MEMBERSHIPS, TRAVEL, PRINTING AND SUPPLIES FOR COMMUNITY COLLEGE SYSTEMWIDE. (/-27,151A; /-27,151A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(27,151) A	0.00	(27,151) A
	TOTAL BUDGET CHANGES	0.00	5,918,449 A	0.00	5,918,449 A
		0.00	1,746,012 B	0.00	3,585,667 B
	BUDGET TOTALS	1,532.25	75,086,790 A	1,532.25	75,086,790 A
		77.50	40,783,445 B	77.50	42,623,100 B
		15.60	3,540,927 N	15.60	3,540,927 N
		4.50	4,848,882	4.50	4,848,882

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		320.00	172,613,258 A	320.00	172,613,258 A
		4.00	1,368,128 B	4.00	1,368,128 B
		4.00	457,667 N	4.00	457,667 N
		5.00	13,157,802	5.00	13,157,802
	BASE APPROPRIATIONS	333.00	187,596,855	333.00	187,596,855

0.10

PROGRAM OBJECTIVE:
TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE
WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,379,670 A	0.00	1,379,670 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.	0.00	(51,795) B	0.00	(51,795) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.	0.00	51,795 B	0.00	51,795 B
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11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(6,164) N	0.00	(6,164) N
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	6,164 N	0.00	6,164 N
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. *****	0.00	(90,000)	0.00	(90,000)
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES. *****	0.00	90,000	0.00	90,000
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. *****	0.00	(375,000)	0.00	(375,000)
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. *****	0.00	375,000	0.00	375,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00 (929,963) A	0.00 (929,963) A
14.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00 929,963 A	0.00 929,963 A
15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00 (100,000) A	0.00 (100,000) A
15.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT. *****	0.00 100,000 A	0.00 100,000 A
40.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ACADEMIC SUPPORT- UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA) TO ACADEMIC SUPPORT - MANOA (UOH100/AD) ***** TRANSFER FROM ALTERNATIVE DELIVERY FUND (UOH900/JA) TO LIBRARY SERVICES (UOH100/AD). SEE UOH100 SEQ. 40.00.	0.00 (20,000) A	0.00 (20,000) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
41.00	EXEC BUDGET PREP: ADD POSITION FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM ORGANIZED RESEARCH - MANOA (UOH100/AH) TO ACADEMIC SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA). ***** TRANSFER FROM INDUSTRIAL RELATIONS CENTER (UOH900/JA) TO UNIVERSITY OF HAWAII, PRESIDENT'S OFFICE (UOH100/AH). POSITION BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#21973) SEE UOH100 SEQ. 41.00.	1.00	A	1.00	A
42.00	EXEC BUDGET REQUEST: ADD POSITIONS AND FUNDS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-IN FROM ACADEMIC SUPPORT - MANOA (UOH100/AD) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC). ***** TRANSFER FROM CAPITAL IMPROVEMENTS PROJECTS OFFICE FROM MANOA CHANCELLOR'S OFFICE (UOH100/AD) TO SYSTEMWIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) ASSOC VP FOR ADMINISTRATION (#89233) (1) SECRETARY IV (#100033) SEE UOH 100 SEQ. 42.00.	2.00	146,640 A	2.00	146,640 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: REDUCE POSITIONS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT - MANOA (UOH100/AD). ***** TRANSFER FROM PRESIDENT'S OFFICE (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA CHANCELLOR'S OFFICE (UOH100/AD). POSITION BREAKOUT AS FOLLOWS: (1) EXECUTIVE AND MANAGEMENT POSITION (#89365) (1) SECRETARY I (#15584) SEE UOH100 SEQ. 43.00.	(2.00) A	(2.00) A
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT - MANOA (UOH100/AF) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC). ***** TRANSFER FROM FACILITIES (UOH100/AF) TO SYSTEMWIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT (#77086) (1) REGISTERED ENGINEER (#81056) (1) DIR PHYS FACILITIES (#89147) SEE UOH100 SEQ. 44.00.	3.00 113,280 A	3.00 113,280 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
45.00	<p>EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION TO REFLECT TRANSFER OUT FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO INSTRUCTION - MANOA (UOH100/AB).</p> <p>***** TRANSFER FROM VICE PRESIDENT OF EXTERNAL AFFAIRS & UNIVERSITY RELATIONS (UOH900/JC) TO UNIVERSITY OF HAWAII COLLEGE OF EDUCATION (UOH100/AB). POSITION BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION (#80321) SEE UOH100 SEQ. 45.00.</p>	(1.00)	(70,500) A	(1.00)	(70,500) A
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HIGHER EDUCATION IMPROVEMENTS. (/5,000,000A; /5,000,000A) ***** HOUSE CONCURS. LUMP SUM APPROPRIATION TO THE UNIVERSITY TO BE ALLOCATED TO VARIOUS PROGRAM IDS.</p>	0.00	5,000,000 A	0.00	5,000,000 A
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION COSTS. (/3,932,270A; /15,473,544A) ***** HOUSE CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIRMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO EMPLOYEES RETIREMENT SYSTEM (BUF141/FA).</p>	0.00	3,932,270 A	0.00	15,473,544 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY/MEDICARE. (/2,162,368A; /2,931,828A) ***** HOUSE CONCURS. INCREASE IS BASED ON ASSESSMENT RATES OF 6.2% FOR SOCIAL SECURITY AND 1.45% FOR MEDICARE.	0.00 2,162,368 A	0.00 2,931,828 A
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH FUND. (/2,691,393A; /4,804,758A) ***** HOUSE CONCURS. FUNDING FOR HEALTH FUND PREMIUMS TO COVER ANTICIPATED ENROLLMENT GROWTH BASED ON ACTIVE ACTUAL AND RETIREE ENROLLMENT TRENDS THROUGH FY2002	0.00 2,691,393 A	0.00 4,804,758 A
64.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (-7,376,073A; /-3,419,249A) ***** HOUSE CONCURS. AS A RESULT OF ISSUING REFUNDING BONDS IN FY2002, THE DEBT SERVICE PAYABLE ON THE STATE'S GENERAL OBLIGATION BONDS WERE REDUCED IN FY2004 AND FY2005.	0.00 (7,376,073) A	0.00 (3,419,249) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD FUNDS OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT. (/5,000,000B; /5,000,000B) ***** HOUSE CONCURS. INCREASE IN TUITION AND FEES SPECIAL FUND CEILING IN SYSTEMWIDE SUPPORT IS NEEDED TO EXPAND MARKETING EFFORTS FOR THE UNIVERSITY.	0.00 5,000,000 B	0.00 5,000,000 B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (/97,650A; /-488,250A) ***** HOUSE CONCURS. DECREASE IS DUE TO A REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (97,650) A	0.00 (488,250) A
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (/97,650A; /-488,250A) ***** HOUSE CONCURS. DECREASE IS DUE TO A REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (97,650) A	0.00 (488,250) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.01	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (02/07/03). (/97,650A; /488,250A) ***** HOUSE CONCURS. SEE UOH900 SEQ. 207.00.	0.00 97,650 A	0.00 488,250 A
213.02	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE ACADEMIC SUPPORT. (0.00/-73,907A; 0.00/-73,907A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION WILL ELIMINATE PAPER PRINTING OF FMIS REPORTS AND UPGRADES OF CENTRAL SERVERS AND SERVICES. BREAKOUT AS FOLLOWS: PRINTING (-20,000/-20,000) R&M (-53,907/-53,907)	0.00 (73,907) A	0.00 (73,907) A
213.03	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE STUDENT (0.00/-2,048A; 0.00/-2,048A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE OPERATING SUPPLIES.	0.00 (2,048) A	0.00 (2,048) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.04	GOVERNOR'S MESSAGE (2/13/03): REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS FOR UNIVERSITY OF HAWAII SYSTEM-WIDE INSTITUTIONAL SUPPORT. (-3.00/-106,116A; -3.00/-106,116A) ***** HOUSE DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION COUNTS TO BE RESTORED. BREAKOUT AS FOLLOWS: (2) INSTITUTIONAL SUPPORT (#81834, 81322) (1) SECRETARY II (#22222)	0.00 (106,116) A	0.00 (106,116) A
213.05	GOVERNOR'S MESSAGE (2/13/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE CAREER AND TECHNICAL EDUCATION (UOH900/JD). (-1.00/-3,310A; -1.00/-3,310A) ***** HOUSE DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. TERMINATE A FULL TIME APT. POSITION COUNTS TO BE RESTORED.	0.00 (3,310) A	0.00 (3,310) A
213.06	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII POST-SECONDARY EDUCATION. (0.00/-11,109A; 0.00/-11,109A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE FUNDING FOR WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE).	0.00 (11,109) A	0.00 (11,109) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.07	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-5,000,000A; 0.00/-5,000,000A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE UOH900 SEQ. 60.00.	0.00 (5,000,000) A	0.00 (5,000,000) A
1,000.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** DUE TO LOWERED ISSUANCE SCHEDULE.	(97,650) A	(488,250) A
1,001.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** INCREASE RATE ASSUMPTIONS WILL BE LOWERED TO 5.8% FROM 6.0%.	0.00 (26,041) A	0.00 (130,204) A
TOTAL BUDGET CHANGES		3.00 2,541,217 A 0.00 5,000,000 B	3.00 20,036,777 A 0.00 5,000,000 B
BUDGET TOTALS		323.00 175,154,475 A 4.00 6,368,128 B 4.00 457,667 N 5.00 13,157,802	323.00 192,650,035 A 4.00 6,368,128 B 4.00 457,667 N 5.00 13,157,802

BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		13.00	507,861 A	13.00	507,861 A
		7.00	1,718,689 B	7.00	1,718,689 B
	BASE APPROPRIATIONS	20.00	2,226,550	20.00	2,226,550
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING FOR APPRECIATION, AND STUDYING FISH AND OTHER AQUATIC LIFE.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	34,364 A	0.00	34,364 A
213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR SALARIES. (/-4,622A; /-4,622A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. SALARIES WILL BE PARTIALLY FUNDED WITH SPECIAL FUNDS.	0.00	(4,622) A	0.00	(4,622) A
	TOTAL BUDGET CHANGES	0.00	29,742 A	0.00	29,742 A
	BUDGET TOTALS	13.00	537,603 A	13.00	537,603 A
		7.00	1,718,689 B	7.00	1,718,689 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		10.00	2,214,437 A	10.00	2,214,437 A
		9.00	4,082,959 B	9.00	4,082,959 B
			738,787 N		738,787 N
	BASE APPROPRIATIONS	19.00	7,036,183	19.00	7,036,183

0.10

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

2.00	EXEC BUDGET PREP:	0.00	36,904 A	0.00	36,904 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	73,455 B	0.00	73,455 B
		0.00	11,549 N	0.00	11,549 N

3.01	EXEC BUDGET PREP:	0.00	(250,000) A	0.00	(250,000) A
	REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR MAUI ARTS AND CULTURAL CENTER GRANT-IN-AID.				

3.02	EXEC BUDGET PREP:	0.00	(100,000) A	0.00	(100,000) A
	REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HONOLULU SYMPHONY GRANT-IN-AID.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3.03	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HAWAII YOUTH SYMPHONY GRANT-IN-AID. *****	0.00	(75,000) A	0.00	(75,000) A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS GRANTS PROGRAM. (/-72,352A; /-72,352A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(72,352) A	0.00	(72,352) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,463) A	0.00	(3,463) A
	TOTAL BUDGET CHANGES	0.00	(463,911) A	0.00	(463,911) A
		0.00	73,455 B	0.00	73,455 B
		0.00	11,549 N	0.00	11,549 N
	BUDGET TOTALS	10.00	1,750,526 A	10.00	1,750,526 A
		9.00	4,156,414 B	9.00	4,156,414 B
		0.00	750,336 N	0.00	750,336 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS818 ETHNIC GROUP PRESENTATIONS
Structure #: 080104000000
Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

0.10

PROGRAM 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.

40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY ARTS PROGRAM SPECIALIST II TO REFLECT TRANSFER-IN FROM CUSTODIAL SERVICES (AGS231/FD) TO ETHNIC GROUP PRESENTATIONS (AGS818/KA).	0.00	A	0.00	A
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SEE AGS231 SEQ. 41.00.

TOTAL BUDGET CHANGES

BUDGET TOTALS

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		13.00	696,854 A	13.00	696,854 A
			111,431 B		111,431 B
			435,841 N		435,841 N
	BASE APPROPRIATIONS	13.00	1,244,126	13.00	1,244,126

0.10

PROGRAM OBJECTIVE:
 TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM
 OF HISTORIC PRESERVATION THAT PROMOTES THE USE
 AND CONSERVATION OF HISTORIC PROPERTIES FOR THE
 EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT
 OF THE CITIZENS OF HAWAII BY IDENTIFYING,
 EVALUATING, REGISTERING, REGULATING, INTERPRETING,
 ACQUIRING, AND MANAGING HISTORIC OR CULTURAL
 PROPERTIES INCLUDING BURIAL SITES, AS WELL AS
 PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR
 SUCH PROPERTIES.

2.00	EXEC BUDGET PREP:	0.00	125,557 A	0.00	125,557 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	15,248 B	0.00	15,248 B
		0.00	30,260 N	0.00	30,260 N

204.00	GOVERNOR'S MESSAGE (2/4/03):	0.00	(17,600) A	0.00	(17,600) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION.				
	(0.00/-17,600A; 0.00/-17,600A)				

HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.
 REDUCTION IS FOR PERSONNEL FUNDS THROUGH
 RECRUITMENT OF POSITIONS AT LOWER LEVELS.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	107,957 A	0.00	107,957 A
		0.00	15,248 B	0.00	15,248 B
		0.00	30,260 N	0.00	30,260 N
	BUDGET TOTALS	13.00	804,811 A	13.00	804,811 A
		0.00	126,679 B	0.00	126,679 B
		0.00	466,101 N	0.00	466,101 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		36.00	1,220,750 A	36.00	1,220,750 A
		3.50	314,467 B	3.50	314,467 B
		3.50	511,308 N	3.50	511,308 N
			399,790		399,790
	BASE APPROPRIATIONS	43.00	2,446,315	43.00	2,446,315

0.10

PROGRAM OBJECTIVE:
 TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY
 PROVIDING OPPORTUNITIES AND FACILITIES FOR
 DEVELOPING OUTDOOR SKILLS AND ALLOWING THE
 PUBLICS PARTICIPATION IN FOREST RECREATION (SUCH
 AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND
 NATURE WALKS).

2.00	EXEC BUDGET PREP:	0.00	196,503 A	0.00	196,503 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	20,762 B	0.00	20,762 B
		0.00	14,885 N	0.00	14,885 N
		0.00	16,272	0.00	16,272

10.01	EXEC BUDGET PREP:	0.00	(4,000) A	0.00	(4,000) A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(8,000) N	0.00	(8,000) N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP:	0.00	4,000 A	0.00	4,000 A
	ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT				
	TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE	0.00	8,000 N	0.00	8,000 N
	VEHICLES.				

60.00	EXEC REQUEST:	0.00	100,000 B	0.00	100,000 B
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT				
	CEILING INCREASE FOR NA ALA HELE SPECIAL FUND FOR				
	HAWAII STATEWIDE TRAIL AND ACCESS				
	PROGRAM-FOREST RECREATION.				
	(0.00/100,000B; 0.00/100,000B)				

	HOUSE CONCURS.				
	INCREASE IN SPECIAL FUND CEILING WILL ALLOW				
	TRANSFER OF FUNDS FROM THE TRANSIENT				
	ACCOMODATIONS TAX PER ACT 250, SLH 2002 SECTION 5.				
204.00	GOVERNOR'S MESSAGE (2/4/03):	0.00	(9,688) A	0.00	(9,688) A
	REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER				
	CURRENT EXPENSES FOR FOREST RECREATION.				
	(0.00/-9,688A; 0.00/-9,688A)				

	HOUSE CONCURS.				
	TO REFLECT 5% ADMINISTRATIVE REDUCTION.				
	REDUCTION INCLUDES DELAYS IN HIRE AND REDUCTION IN				
	OTHER CURRENT EXPENSES.				
1,100.00	HOUSE FIN ADJUSTMENT:	0.00	(1,882) A	0.00	(1,882) A
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT	0.00	(2,566) B	0.00	(2,566) B
	10% VACANCY SAVINGS.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	184,933 A	0.00	184,933 A
		0.00	118,196 B	0.00	118,196 B
		0.00	14,885 N	0.00	14,885 N
		0.00	16,272	0.00	16,272
	BUDGET TOTALS	36.00	1,405,683 A	36.00	1,405,683 A
		3.50	432,663 B	3.50	432,663 B
		3.50	526,193 N	3.50	526,193 N
		0.00	416,062	0.00	416,062

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		7.00	152,252 A	7.00	152,252 A
			68,000 B		68,000 B
			420,418 N		420,418 N
	BASE APPROPRIATIONS	7.00	640,670	7.00	640,670

0.10

PROGRAM 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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	62,013 A	0.00	62,013 A
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40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AQUATIC RESOURCES (LNR401/CA) FOR (1) TEMPORARY FISHERIES TECHNICIAN III.	0.00	4,444 A	0.00	5,925 A
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SEE LNR401 SEQ. 40

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY FISHERIES TECHNICIAN III FOR THE KOKEE PUBLIC FISHING AREA AND PUBLIC FISHING AREA AT WAILUA RESERVOIR. (0.00/17,731N; 0.00/23,926N) ***** HOUSE CONCURS. POSITION WILL ASSIST AND MAINTAIN THE RAINBOW TROUT FISHERY AT THE KOKEE PUBLIC FISHING AREA (PFA) AND ASSIST IN THE DEVELOPMENT OF A BASS AND TUCUNARE FISHERY AT THE NEW PFA AT WAILUA RESERVOIR.	0.00	17,731 N	0.00	23,926 N
	TOTAL BUDGET CHANGES	0.00	66,457 A	0.00	67,938 A
		0.00	17,731 N	0.00	23,926 N
	BUDGET TOTALS	7.00	218,709 A	7.00	220,190 A
		0.00	68,000 B	0.00	68,000 B
		0.00	438,149 N	0.00	444,344 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		101.00	4,896,292 A 584,164 B	101.00	4,896,292 A 584,164 B
	BASE APPROPRIATIONS	101.00	5,480,456	101.00	5,480,456

0.10

 PROGRAM OBJECTIVE:
 TO PROVIDE SAFE AND ENJOYABLE RECREATION
 OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND
 OPERATING STATE PARKS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	256,971 A	0.00	256,971 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR GRANT-IN-AID.	0.00	(100,000) A	0.00	(100,000) A
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40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PARKS ADMINISTRATION AND OPERATION TO LNR - NATURAL PHYSICAL ENVIRONMENT (LNR906).	0.00	(25,300) A	0.00	(25,300) A
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SEE LNR906 SEQ. 40.02

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR (7) VARIOUS PERMANENT POSITIONS TO REFLECT CONSOLIDATION OF THE PARK ADMINISTRATION PROGRAM (LNR809) TO PARK DEVELOPMENT AND OPERATIONS (LNR806). ***** SEE LNR809 SEQ. 40.01.	7.00 366,403 A	7.00 366,403 A
40.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM PARK ADMINISTRATION (LNR809) TO PARK DEVELOPMENT AND OPERATIONS (LNR806). ***** SEE LNR809 SEQ. 40.02.	0.00 285,201 N	0.00 285,201 N
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) PARK CARETAKER FOR MAINTENANCE AND OPERATIONS OF MALAMA PARK. (1.00/56,423A; 1.00/35,564A) ***** HOUSE CONCURS. POSITION WILL MAINTAIN PUBLIC RESTROOM AND GROUNDS AT MALAMA PARK ON MOLOKAI.	1.00 56,423 A	1.00 35,564 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PARK DEVELOPMENT AND OPERATION. (-1.00/-313,306A; -1.00/-292,447A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAYS IN HIRE, TURNOVER SAVINGS, REDUCTION IN MAINTENANCE AT THE EWA END OF SAND ISLAND STATE PARK, AND KAKAAKO WATERFRONT PARK; THE DELETION OF ONE POSITION FOR MAINTENANCE AND OPERATION OF MALAMA PARK ON MOLOKAI, AND A GENERAL REDUCTION IN THE REPAIR AND MAINTENANCE OF STATEWIDE FACILITIES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-78,423/-84,564) OTHER CURRENT EXPENSES (234,883/207,883)	(1.00)	(313,306) A	(1.00)	(292,447) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(4,218) A	0.00	(4,218) A
	TOTAL BUDGET CHANGES	7.00	236,973 A	7.00	236,973 A
		0.00	285,201 N	0.00	285,201 N
	BUDGET TOTALS	108.00	5,133,265 A	108.00	5,133,265 A
		0.00	584,164 B	0.00	584,164 B
		0.00	285,201 N	0.00	285,201 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		92.00	15,499,230 B 700,000 N	92.00	15,499,230 B 700,000 N
	BASE APPROPRIATIONS	92.00	16,199,230	92.00	16,199,230

0.10

PROGRAM OBJECTIVE:
 TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
 PROVIDING OPPORTUNITIES AND FACILITIES FOR
 DEVELOPING SKILLS AND PARTICIPATING IN
 NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES
 SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN
 SWIMMING, ETC.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	190,720 B	0.00	190,720 B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(42,075) B	0.00	(56,774) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DATA PROCESSING SYSTEMS ANALYST V FOR DIVISION OF BOATING AND OCEAN RECREATION.	0.00	42,075 B	0.00	56,774 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		92.00	15,499,230 B 700,000 N	92.00	15,499,230 B 700,000 N
	BASE APPROPRIATIONS	92.00	16,199,230	92.00	16,199,230
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (4) GENERAL LABORER II FOR BOATING AND OCEAN RECREATION.	0.00	(100,883) B	0.00	(136,129) B

11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (4) GENERAL LABORER II FOR BOATING AND OCEAN RECREATION.	0.00	100,883 B	0.00	136,129 B

12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(53,171) B	0.00	(71,748) B

12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	53,171 B	0.00	71,748 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		92.00	15,499,230 B 700,000 N	92.00	15,499,230 B 700,000 N
	BASE APPROPRIATIONS	92.00	16,199,230	92.00	16,199,230
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES - REPAIRS AND MAINTENANCE. *****	0.00	(3,758) B	0.00	B
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES - JUDGMENT AND CLAIMS. *****	0.00	3,758 B	0.00	B
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PROCESSING SYSTEMS ANALYST AND EQUIPMENT TO REFLECT TRANSFER-OUT TO NATURAL PHYSICAL ENVIRONMENT (LNR906). ***** SEE LNR906 SEQ. 41	(1.00)	(51,828) B	(1.00)	(50,427) B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		92.00	15,499,230 B 700,000 N	92.00	15,499,230 B 700,000 N
	BASE APPROPRIATIONS	92.00	16,199,230	92.00	16,199,230
60.00	EXEC REQUEST: ADD POSITION FOR (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) V FOR BOATING AND OCEAN RECREATION. (1.00/B; 1.00/B) ***** HOUSE CONCURS. SEE LNR 801 SEQ. 10.01 AND 10.02. POSITION WILL MAINTAIN DIVISION OF BOATING AND OCEAN RECREATION'S INFORMATION TECHNOLOGY FUNCTIONS.	1.00	B	1.00	B
61.00	EXEC REQUEST: ADD POSITIONS FOR (4) GENERAL LABORER II FOR HARBOR MAINTENANCE SUPPORT STAFF FOR BOATING AND OCEAN RECREATION. (4.00/B; 4.00/B) ***** HOUSE CONCURS. SEE LNR801 SEQ. 11.01 AND 11.02. REQUEST WILL PROVIDE ADDITIONAL HARBOR AND MAINTENANCE STAFF TO ENSURE PROPER MANAGEMENT, MAINTENANCE AND REPAIR OF HARBOR FACILITIES. POSITION BREAKOUT AS FOLLOWS: (4) GENERAL LABORER II	4.00	B	4.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		92.00	15,499,230 B 700,000 N	92.00	15,499,230 B 700,000 N
	BASE APPROPRIATIONS	92.00	16,199,230	92.00	16,199,230
62.00	EXEC REQUEST: ADD POSITIONS FOR (2) TEMPORARY SECRETARY II FOR THE DIVISION'S ENGINEERING FUNCTION AND HAWAII DISTRICT OFFICE FOR BOATING AND OCEAN RECREATION. (0.00/B; 0.00/B) ***** HOUSE CONCURS. SEE LNR801 SEQ. 12.01 AND 12.02. POSITIONS WILL PROVIDE ADDITIONAL SECRETARIAL AND OPERATIONAL SUPPORT TO THE DIVISION'S ENGINEERING FUNCTION AND HAWAII DISTRICT OFFICE.	0.00	B	0.00	B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(6,192) B	0.00	(6,192) B
	TOTAL BUDGET CHANGES	4.00	132,700 B	4.00	134,101 B
	BUDGET TOTALS	96.00	15,631,930 B 0.00 700,000 N	96.00	15,633,331 B 0.00 700,000 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		39.50	6,106,277 B	39.50	6,106,277 B
	BASE APPROPRIATIONS	39.50	6,106,277	39.50	6,106,277

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	186,939 B	0.00	186,939 B
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60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STADIUM AUTHORITY (AGS889/MA). (0.00/270,430B; 0.00/298,976B)	0.00	270,430 B	0.00	298,976 B
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HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 FRINGE BENEFIT RATE HAS INCREASED TO 33% IN FY04
 AND 34.6% IN FY05 (189,660/218,206)
 PAY ADJUSTMENTS FOR STADIUM'S PART-TIME
 INTERMITTENT WORKERS UNDER SECTION 103-55, HRS
 (80,770/80,770)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		39.50	6,106,277 B	39.50	6,106,277 B
	BASE APPROPRIATIONS	39.50	6,106,277	39.50	6,106,277
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STADIUM AUTHORITY (0.00/190,731B; 0.00/117,531B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: WORKERS COMPENSATION (100,000/25,000) CENTRAL SERVICES ASSESSMENTS (73,000/73,000) RISK MANAGEMENT (17,731/19,531)	0.00	190,731 B	0.00	117,531 B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(9,570) B	0.00	(9,570) B
	TOTAL BUDGET CHANGES	0.00	638,530 B	0.00	593,876 B
	BUDGET TOTALS	39.50	6,744,807 B	39.50	6,700,153 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR807 PARK INTERPRETATION
Structure #: 080206000000
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		18.00	1,662,855 B	18.00	1,662,855 B
	BASE APPROPRIATIONS	18.00	1,662,855	18.00	1,662,855

0.10

PROGRAM OBJECTIVE:
TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES
FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES
AND PRESENTING INTERPRETIVE PROGRAMS AT STATE
PARKS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	40,017 B	0.00	40,017 B
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING CONSULTANT (EDP) SERVICES FOR PARK INTERPRETATION.	0.00	(100,000) B	0.00	(100,000) B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STATE PARKS SPECIAL FUND. (0.00/900,000B; 0.00/900,000B)	0.00	900,000 B	0.00	900,000 B
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HOUSE CONCURS.
TO ALLOW TRANSFER FROM TRANSIENT
ACCOMMODATIONS TAX PER ACT 250, SLH 2002 FOR PARK
INTERPRETATION (LNR807).

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR807 PARK INTERPRETATION
Structure #: 080206000000
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		18.00	1,662,855 B	18.00	1,662,855 B
	BASE APPROPRIATIONS	18.00	1,662,855	18.00	1,662,855
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	A (3,463) B	0.00	A (3,463) B

	TOTAL BUDGET CHANGES	0.00	836,554 B	0.00	836,554 B
	BUDGET TOTALS	18.00	2,499,409 B	18.00	2,499,409 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR809 PARKS ADMINISTRATION
Structure #: 080300000000
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		7.00	313,877 A 285,201 N	7.00	313,877 A 285,201 N
	BASE APPROPRIATIONS	7.00	599,078	7.00	599,078

0.10

PROGRAM OBJECTIVE:
TO ENHANCE THE PARK PROGRAM FOR THE PUBLIC BY
PROVIDING STATEWIDE ADMINISTRATIVE SERVICES,
FORMULATING OVERALL POLICIES AND PLANS, AND
DETERMINING FUTURE NEEDS FOR STATE PARKS AND
LAND AND WATER CONSERVATION FUND SUPPORTED
ACTIVITIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	52,526 A	0.00	52,526 A
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40.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS PERMANENT POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF THE PARK ADMINISTRATION PROGRAM (LNR809) TO PARKS DEVELOPMENT AND OPERATIONS (LNR806).	(7.00)	(366,403) A	(7.00)	(366,403) A
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SEE LNR806 SEQ. 40.01.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR809 PARKS ADMINISTRATION
 Structure #: 080300000000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM PARKS ADMINISTRATION PROGRAM (LNR809) TO PARKS DEVELOPMENT AND OPERATIONS (LNR806).	0.00	(285,201) N	0.00	(285,201) N

SEE LNR806 SEQ. 40.02.					
TOTAL BUDGET CHANGES		(7.00)	(313,877) A	(7.00)	(313,877) A
		0.00	(285,201) N	0.00	(285,201) N
BUDGET TOTALS		0.00	A	0.00	A
		0.00	N	0.00	N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		407.00	17,264,320 A 50,427	407.00	17,264,320 A 50,427
	BASE APPROPRIATIONS	407.00	17,314,747	407.00	17,314,747
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,575,960 A	0.00	1,575,960 A
	*****	0.00	1,992	0.00	1,992
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(14,459) A	0.00	(14,459) A

	TOTAL BUDGET CHANGES	0.00	1,561,501 A	0.00	1,561,501 A
		0.00	1,992	0.00	1,992
	BUDGET TOTALS	407.00	18,825,821 A	407.00	18,825,821 A
		0.00	52,419	0.00	52,419

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		79.00	3,592,482 A	79.00	3,592,482 A
	BASE APPROPRIATIONS	79.00	3,592,482	79.00	3,592,482

0.10

 PROGRAM 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.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	325,606 A	0.00	325,606 A
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER IV TO REFLECT TRANSFER-OUT TO INTAKE SERVICE CENTERS (PSD410/EL).	(1.00)	(38,916) A	(1.00)	(38,916) A
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SEE PSD410 SEQ. 40.00.

41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).	1.00	30,408 A	1.00	30,408 A
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SEE PSD405 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(4,436) A	0.00	(4,436) A

	TOTAL BUDGET CHANGES	0.00	312,662 A	0.00	312,662 A
	BUDGET TOTALS	79.00	3,905,144 A	79.00	3,905,144 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		108.00	4,069,831 A 15,000	108.00	4,069,831 A 15,000
	BASE APPROPRIATIONS	108.00	4,084,831	108.00	4,084,831
0.10					

PROGRAM OBJECTIVE:					
TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND					
RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED					
MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY					
FACILITY; TO FACILITATE THEIR PARTICIPATION IN					
ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO					
PREPARE THESE INMATES FOR REINTEGRATION BACK					
INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES					
WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY					
SERVICE PROGRAMS.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	327,000 A	0.00	327,000 A

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(6,788) A	0.00	(6,788) A

	TOTAL BUDGET CHANGES	0.00	320,212 A	0.00	320,212 A
	BUDGET TOTALS	108.00	4,390,043 A 15,000	108.00	4,390,043 A 15,000
		0.00	15,000	0.00	15,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		166.00	5,797,505 A	166.00	5,797,505 A
	BASE APPROPRIATIONS	166.00	5,797,505	166.00	5,797,505

0.10

PROGRAM OBJECTIVE:
 TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED
 PROGRAMS AND SERVICES TO DETAINED AND SENTENCED
 OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE
 INCARCERATED BY DEVELOPING AND MAINTAINING A
 SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND
 PHYSICAL ENVIRONMENT; TO FACILITATE THE
 REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS/SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	539,640 A	0.00	539,640 A
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT TO KULANI CORRECTIONAL FACILITY (PSD403/EE).	(1.00)	(30,408) A	(1.00)	(30,408) A
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SEE PSD403 SEQ. 41.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SEE PSD406 SEQ. 40.00.	(1.00)	(30,408)	A	(1.00)	(30,408) A
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** SEE PSD408 SEQ. 40.00.	(1.00)	(30,408)	A	(1.00)	(30,408) A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT TO INTAKE SERVICE CENTERS (PSD 410/EL). ***** SEE PSD410 SEQ. 41.00.	(1.00)	(21,096)	A	(1.00)	(21,096) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(52,782)	A	0.00	(52,782) A
	TOTAL BUDGET CHANGES	(4.00)	374,538	A	(4.00)	374,538 A
	BUDGET TOTALS	162.00	6,172,043	A	162.00	6,172,043 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		187.00	6,180,072 A 200,000 S	187.00	6,180,072 A 200,000 S
	BASE APPROPRIATIONS	187.00	6,380,072	187.00	6,380,072

0.10

PROGRAM OBJECTIVE:
 TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED
 PROGRAMS AND SERVICES TO DETAINED AND SENTENCED
 OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE
 INCARCERATED BY DEVELOPING AND MAINTAINING A
 SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND
 PHYSICAL ENVIRONMENT TO FACILITATE THE
 REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	629,000 A	0.00	629,000 A
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40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).	1.00	30,408 A	1.00	30,408 A
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SEE PSD405 SEQ. 41.00.

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(8,405) A	0.00	(8,405) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	1.00	651,003 A	1.00	651,003 A
	BUDGET TOTALS	188.00	6,831,075 A	188.00	6,831,075 A
		0.00	200,000 S	0.00	200,000 S

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		484.00	20,731,907 A 30,000	484.00	20,731,907 A 30,000
	BASE APPROPRIATIONS	484.00	20,761,907	484.00	20,761,907

0.10

PROGRAM OBJECTIVE:
TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED
PROGRAMS AND SERVICES TO DETAINED AND SENTENCED
OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE
INCARCERATED BY DEVELOPING AND MAINTAINING A
SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND
PHYSICAL ENVIRONMENT; TO FACILITATE THE
REINTEGRATION OF OFFENDERS BACK INTO THE
COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
PROGRAMS AND SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,331,711 A	0.00	1,331,711 A
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40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP).	1.00	21,096 A	1.00	21,096 A
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SEE PSD420 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR (1) CORRECTIONS RECREATION SPECIALIST. (-1.00/-27,828A; -1.00/-27,828A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. VACANT POSITION BEING ELIMINATED FOR CORRECTIONS RECREATION SPECIALIST POS. #9031.	(1.00)	(27,828) A	(1.00)	(27,828) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(31,265) A	0.00	(31,265) A
	TOTAL BUDGET CHANGES	0.00	1,293,714 A	0.00	1,293,714 A
	BUDGET TOTALS	484.00	22,025,621 A 30,000	484.00	22,025,621 A 30,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		68.00	2,521,513 A	68.00	2,521,513 A
	BASE APPROPRIATIONS	68.00	2,521,513	68.00	2,521,513

0.10

 PROGRAM OBJECTIVE:
 TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED
 PROGRAMS AND SERVICES TO DETAINED AND SENTENCED
 OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE
 INCARCERATED BY DEVELOPING AND MAINTAINING A
 SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND
 PHYSICAL ENVIRONMENT; TO FACILITATE THE
 REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	270,000 A	0.00	270,000 A
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40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).	1.00	30,408 A	1.00	30,408 A
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SEE PSD405 SEQ. 42.00.

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(15,140) A	0.00	(15,140) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	1.00	285,268 A	1.00	285,268 A
	BUDGET TOTALS	69.00	2,806,781 A	69.00	2,806,781 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		137.00	5,418,529 A	137.00	5,418,529 A
	BASE APPROPRIATIONS	137.00	5,418,529	137.00	5,418,529

0.10

PROGRAM OBJECTIVE:
 TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED
 PROGRAMS AND SERVICES TO DETAINED AND SENTENCED
 FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS
 OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	270,799 A	0.00	270,799 A
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1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(31,912) A	0.00	(31,912) A
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	TOTAL BUDGET CHANGES	0.00	238,887 A	0.00	238,887 A
	BUDGET TOTALS	137.00	5,657,416 A	137.00	5,657,416 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		44.00	2,015,877 A	44.00	2,015,877 A
	BASE APPROPRIATIONS	44.00	2,015,877	44.00	2,015,877

0.10

PROGRAM OBJECTIVE:
 TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING
 ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS
 THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	230,557 A	0.00	230,557 A
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40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER IV TO REFLECT TRANSFER-IN FROM KULANI CORRECTIONAL FACILITY (PSD403/EE).	1.00	38,916 A	1.00	38,916 A
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SEE PSD403 SEQ. 40.00.

41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).	1.00	21,096 A	1.00	21,096 A
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SEE PSD405 SEQ. 43.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(8,248) A	0.00	(8,248) A

	TOTAL BUDGET CHANGES	2.00	282,321 A	2.00	282,321 A
	BUDGET TOTALS	46.00	2,298,198 A	46.00	2,298,198 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		198.50	16,548,150 A	198.50	16,548,150 A
	BASE APPROPRIATIONS	198.50	16,548,150	198.50	16,548,150

0.10

PROGRAM OBJECTIVE:
 TO PROTECT SOCIETY BY PROVIDING TO PERSONS
 DETAINED OR SENTENCED TO CORRECTIONAL CARE
 INDIVIDUALIZED ASSESSMENT, COUNSELING AND
 TREATMENT SERVICES; ACADEMIC AND VOCATIONAL
 EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND
 WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL
 HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS
 MEALS; OPPORTUNITIES FOR CONSTRUCTIVE
 RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE
 ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
 WORSHIP IN THE RELIGION OF THEIR CHOICE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	490,684 A	0.00	490,684 A
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).	(1.00)	(21,096) A	(1.00)	(21,096) A
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SEE PSD407 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR (1) LIBRARY ASSISTANT IV. (-1.00/-18,072A; -1.00/-18,072A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. VACANT POSITION BEING ELIMINATED FOR LIBRARY ASSISTANT IV POS. #38318.	(1.00) (18,072) A	(1.00) (18,072) A
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE (/-129,416A; /-129,416A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. FUNDS REDUCED FOR CONTINUUM OF TREATMENT SERVICES TO INMATES ON HAWAII, MAUI AND KAUAI WHO ARE TRANSITIONING OUT OF FACILITIES.	0.00 (129,416) A	0.00 (129,416) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (70,041) A	0.00 (70,041) A
	TOTAL BUDGET CHANGES	(2.00) 252,059 A	(2.00) 252,059 A
	BUDGET TOTALS	196.50 16,800,209 A	196.50 16,800,209 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		160.93	9,903,777 A	160.93	9,903,777 A
	BASE APPROPRIATIONS	160.93	9,903,777	160.93	9,903,777
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	857,800 A	0.00	857,800 A

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INMATE MEDICAL, DRUG AND DENTAL COSTS. (/2,874,312A; /3,080,133A)	0.00	2,874,312 A	0.00	3,080,133 A

	HOUSE CONCURS. THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS NEEDED TO COVER INCREASING COSTS AND MAINTAIN NATIONAL COMMISSION ON CORRECTIONAL HEALTHCARE (NCCHC) STANDARDS. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COSTS (477,688/520,680) PHARMACY COSTS (2,035,368/2,198,197) DENTAL SERVICES (361,256/361,256)				
61.01	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV AND OTHER CURRENT EXPENSES. (/54,122A; /54,122A)	0.00	54,122 A	0.00	54,122 A

	HOUSE CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO IMPLEMENT A UTILIZATION MANAGEMENT FUNCTION TO CONTAIN COSTS RELATING TO HOSPITALIZATION, MONITOR FEE FOR SERVICE CLAIMS AND COORDINATE PATIENT TREATMENT ISSUES WITH PROVIDERS.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.02	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/5,343A; /A) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE EQUIPMENT FOR THE REGISTERED PROFESSIONAL NURSE IV. BREAKOUT AS FOLLOWS: FURNITURE (993/0) FILE CABINETS (557/0) TYPEWRITER AND STAND (648/0) COMPUTER EQUIPMENT AND DATA STATION (2,695/0) CALCULATOR (250/0) TELEPHONE AND INSTALLATION (200/0)</p>	0.00	5,343 A	0.00	A
207.01	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE IV AND OTHER CURRENT EXPENSES. (-1.00/-54,122A; -1.00/-54,122A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD421 SEQ. 61.01.</p>	(1.00)	(54,122) A	(1.00)	(54,122) A
207.02	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR EQUIPMENT. (/-5,343A; /A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD421 SEQ. 61.02.</p>	0.00	(5,343) A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITION FOR REGISTERED PROFESSIONAL NURSE IV TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (2/7/03). (1.00/A; 1.00/A) ***** HOUSE CONCURS. SEE PSD421 SEQ. 207.01.	1.00	A	1.00	A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(57,573) A	0.00	(57,573) A
	TOTAL BUDGET CHANGES	0.00	3,674,539 A	0.00	3,880,360 A
	BUDGET TOTALS	160.93	13,578,316 A	160.93	13,784,137 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD501 PROTECTIVE SERVICES
 Structure #: 090102010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		94.50	3,238,860 A	94.50	3,238,860 A
		7.00	519,158 N	7.00	519,158 N
		13.00	1,347,713 U	13.00	1,347,713 U
	BASE APPROPRIATIONS	114.50	5,105,731	114.50	5,105,731

0.10

PROGRAM OBJECTIVE:
 TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT
 OFFICIALS, STATE PERSONNEL AND PROPERTIES UNDER
 ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT
 SERVICES WHICH INCORPORATE PATROL, SURVEILLANCE,
 AND EDUCATIONAL ACTIVITIES; TO COORDINATE AND
 ASSIST OTHER AGENCIES WITHIN THE LAW ENFORCEMENT
 SYSTEM IN MATTERS OF MUTUAL CONCERN INVOLVING
 PUBLIC SAFETY AND THE APPREHENSION AND DETENTION
 OF LAW VIOLATORS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	355,246 A	0.00	355,246 A
		0.00	22,249 N	0.00	22,249 N
		0.00	20,549 U	0.00	20,549 U

50.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (9.5) SECURITY ATTENDANT I, (2) TEMPORARY SECURITY ATTENDANT I AND OTHER CURRENT EXPENSES FOR SECURITY CONTRACT TO REFLECT TRANSFER-OUT TO OFFICE OF THE STATE LIBRARIAN (EDN407/QB).	(9.50)	(672,636) A	(9.50)	(672,636) A
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SEE EDN407 SEQ. 50.00.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD501 PROTECTIVE SERVICES
 Structure #: 090102010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (4.00/172,350A; 4.00/162,766A) ***** HOUSE CONCURS. THIS REQUEST WILL ENHANCE THE DEPARTMENT'S ABILITY TO PROVIDE ROVING PATROLS FOR THE CIVIC CENTER COMPLEX.</p>	4.00	172,350 A	4.00	162,766 A
60.02	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (/41,326A; /A) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE LOCKERS AND OTHER POSITION RELATED EQUIPMENT FOR (4) DEPUTY SHERIFF II POSITIONS AND A POLICE SEDAN FOR THE DEPARTMENT.</p>	0.00	41,326 A	0.00	A
207.01	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE POSITIONS AND FUNDS FOR (4) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (-4.00/-172,350A; -4.00/-162,766A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD501 SEQ. 60.01.</p>	(4.00)	(172,350) A	(4.00)	(162,766) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD501 PROTECTIVE SERVICES
Structure #: 090102010000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
207.02	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (/-41,326A; /A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD501 SEQ. 60.02.	0.00	(41,326) A	0.00	A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(8,448) A	0.00	(8,448) A
	TOTAL BUDGET CHANGES	(9.50)	(325,838) A	(9.50)	(325,838) A
		0.00	22,249 N	0.00	22,249 N
		0.00	20,549 U	0.00	20,549 U
	BUDGET TOTALS	85.00	2,913,022 A	85.00	2,913,022 A
		7.00	541,407 N	7.00	541,407 N
		13.00	1,368,262 U	13.00	1,368,262 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	548,478 A	12.00	548,478 A
		4.00	288,808	4.00	288,808
	BASE APPROPRIATIONS	16.00	837,286	16.00	837,286

0.10

 PROGRAM OBJECTIVE:
 TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	72,153 A	0.00	72,153 A
		0.00	14,314	0.00	14,314

60.00 EXEC REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN CEILING FOR CONTROLLED SUBSTANCE
 REGISTRATION REVOLVING FUND FOR ADMINISTRATION
 OF MEDICAL MARIJUANA PROGRAM.
 (/10,000W; /10,000W)

0.00	10,000	0.00	10,000
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HOUSE CONCURS.
 THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR
 EQUIPMENT AND CURRENT EXPENSES AS AUTHORIZED
 UNDER ACT 165, SECTION 6, SLH 2002.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.01	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY ACCOUNT CLERK III AND OTHER PERSONAL SERVICES. (/32,276W; /32,276W)</p> <p>*****</p> <p>HOUSE CONCURS. THE TEMPORARY ACCOUNT CLERK III WILL MANAGE THE NARCOTICS ENFORCEMENT DIVISION'S ACCOUNTS WITH VARIOUS FUNDING SOURCES AND HANDLE ALL FISCAL MATTERS.</p>	0.00	32,276	0.00	32,276
61.02	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/4,900W; /W)</p> <p>*****</p> <p>HOUSE CONCURS. THIS REQUEST WILL PROVIDE A COMPUTER, WORKSTATION, CHAIR AND ADDING MACHINE FOR THE TEMPORARY ACCOUNT CLERK III.</p>	0.00	4,900	0.00	
61.03	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/25,000W; /W)</p> <p>*****</p> <p>HOUSE CONCURS. THIS REQUEST WILL REPLACE AN EXISTING VAN USED FOR INVESTIGATIONS AND SURVEILLANCE.</p>	0.00	25,000	0.00	

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO REVOLVING FUNDS. (-1.00/-24,684A; -1.00/-24,684A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42286)	(1.00) (24,684) A	(1.00) (24,684) A
204.02	GOVERNOR'S MESSAGE (2/4/03): ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II AND OTHER PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO REVOLVING FUNDS. (1.00/33,570W; 1.00/33,570W) ***** HOUSE CONCURS. SEE PSD502 SEQ. 204.01.	1.00 33,570	1.00 33,570
	TOTAL BUDGET CHANGES	(1.00) 47,469 A	(1.00) 47,469 A
		1.00 120,060	1.00 90,160
	BUDGET TOTALS	11.00 595,947 A	11.00 595,947 A
		5.00 408,868	5.00 378,968

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		143.00	4,755,210 A	143.00	4,755,210 A
		63.00	4,098,564 U	63.00	4,098,564 U
	BASE APPROPRIATIONS	206.00	8,853,774	206.00	8,853,774

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	690,189 A	0.00	690,189 A
		0.00	144,960 U	0.00	144,960 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (5) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (5.00/240,089A; 5.00/228,109A) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE (3) DEPUTY SHERIFF II FOR THE HILO UNIT AND (2) DEPUTY SHERIFF II FOR THE KONA UNIT. THESE POSITIONS WILL AUGMENT THE SHERIFF DIVISION'S ABILITY TO PROVIDE SECURITY AND LAW ENFORCEMENT FUNCTIONS AT HILO, KONA, KOHALA, KA'U, WAIMEA, PUNA AND HAMAKUA DISTRICT COURTS. BREAKOUT OF OTHER CURRENT EXPENSES AS FOLLOWS: UNIFORM ALLOWANCE (1,200/1,200) WEAPONS ALLOWANCE (2,100/2,100) DEPUTY SHERIFF RELATED SUPPLIES (15,800/3,820) VEHICLE GAS AND MAINTENANCE (33,789/33,789)</p>	5.00	240,089 A	5.00	228,109 A
60.02	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (/117,172A; /A) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE \$27,172 FOR EQUIPMENT FOR (5) DEPUTY SHERIFF II AND \$90,000 FOR MOTOR VEHICLES FOR THE DIVISION. (2) POLICE PACKAGE SEDANS WILL REPLACE EXISTING VEHICLES FOR THE HILO UNIT AND (1) POLICE PACKAGE SEDAN WILL AUGMENT TRANSPORT AND PATROL CAPABILITIES. EQUIPMENT BREAKOUT AS FOLLOWS: LOCKERS (800/0) POSITION RELATED EQUIPMENT (21,372/0) (2) RADIO BASE STATIONS (5,000/0)</p>	0.00	117,172 A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(4,063) A	0.00	(4,063) A

	TOTAL BUDGET CHANGES	5.00	1,043,387 A	5.00	914,235 A
		0.00	144,960 U	0.00	144,960 U
	BUDGET TOTALS	148.00	5,798,597 A	148.00	5,669,445 A
		63.00	4,243,524 U	63.00	4,243,524 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.00	196,352 A	2.00	196,352 A
	BASE APPROPRIATIONS	2.00	196,352	2.00	196,352

0.10

PROGRAM OBJECTIVE:
TO PROTECT THE COMMUNITY AND FACILITATE THE
REHABILITATION OF PERSONS SENTENCED TO
CONFINEMENT BY MAKING DETERMINATIONS REGARDING
THEIR READINESS FOR RELEASE PRIOR TO THE
EXPIRATION OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	196,352 A	2.00	196,352 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		44.00	1,893,012 A	44.00	1,893,012 A
	BASE APPROPRIATIONS	44.00	1,893,012	44.00	1,893,012

0.10

PROGRAM OBJECTIVE:
 TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED
 PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS
 TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH
 GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE
 REQUIRED TO AID IN THEIR REHABILITATION.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	216,396 A	0.00	216,396 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) SOCIAL WORKER V, (6) SOCIAL WORKER IV AND OTHER CURRENT EXPENSES. (7.00/305,950A; 7.00/302,704A) ***** HOUSE CONCURS. THE (7) SOCIAL WORKER POSITIONS WILL LOWER CASELOADS OF EXISTING PAROLE OFFICERS TO IMPROVE SUPERVISION OF PAROLEES SO THAT COMPLIANCE WITH PAROLE CONDITIONS AND THE PUBLIC'S SAFETY ARE ENSURED. BREAKOUT OF OTHER CURRENT EXPENSES AS FOLLOWS: TELEPHONE INSTALLATION (2,246/0) TELEPHONE BASIC CHARGES (2,520/2,520) OUT-OF-STATE CALLS (1,800/1,800) CELLULAR PHONE CHARGES (1,764/1,764) CAR MILEAGE (8,400/8,400) OFFICE SUPPLIES (6,000/6,000) URINALYSIS SUPPLIES (10,000/10,000) OTHER (1,000/0)</p>	7.00	305,950 A	7.00	302,704 A
60.02	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/31,679A; /A) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE EQUIPMENT FOR THE (1) SOCIAL WORKER V AND (6) SOCIAL WORKER IV. BREAKOUT AS FOLLOWS: (7) COMPUTERS (17,500/0) (2) LAPTOPS (7,000/0) (7) CHAIRS (945/0) (7) DESKS (3,150/0) (7) FILE CABINETS (2,520/0) TELEPHONE EQUIPMENT (564/0)</p>	0.00	31,679 A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITIONS AND FUNDS FOR (1) SOCIAL WORKER V AND (6) SOCIAL WORKER IV TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE BASIS. (-7.00/-272,220A; -7.00/-272,220A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD612 SEQ. 60.01.	(7.00) (272,220) A	(7.00) (272,220) A
204.02	GOVERNOR'S MESSAGE (2/4/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE (/272,220A; /272,220A) ***** HOUSE CONCURS. FUNDS FOR SUBSTANCE ABUSE TREATMENT PROGRAMS TO PREVENT RELAPSES, MINIMIZE TECHNICAL VIOLATIONS AND RE-INCARCERATION OF PAROLEES. SEE PSD612 SEQ. 204.01.	0.00 272,220 A	0.00 272,220 A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (1,807) A	0.00 (1,807) A
	TOTAL BUDGET CHANGES	0.00 552,218 A	0.00 517,293 A
	BUDGET TOTALS	44.00 2,445,230 A	44.00 2,410,305 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		6.00	1,623,740 B	6.00	1,623,740 B
	BASE APPROPRIATIONS	6.00	1,623,740	6.00	1,623,740

0.10

PROGRAM OBJECTIVE:
 TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT
 VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM
 AND TO COMPENSATE PRIVATE CITIZENS (GOOD
 SAMARITANS) WHO SUFFER PERSONAL INJURY OR
 PROPERTY DAMAGE IN THE COURSE OF PREVENTING A
 CRIME OR APPREHENDING A CRIMINAL.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	48,349 B	0.00	48,349 B
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	TOTAL BUDGET CHANGES	0.00	48,349 B	0.00	48,349 B
	BUDGET TOTALS	6.00	1,672,089 B	6.00	1,672,089 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		139.10	39,643,407 A	139.10	39,643,407 A
			693,832 B		693,832 B
		3.00	126,401 N	3.00	126,401 N
			75,065 T		75,065 T
		9.00	7,578,537	9.00	7,578,537
			742,980 X		742,980 X
	BASE APPROPRIATIONS	151.10	48,860,222	151.10	48,860,222

0.10

PROGRAM OBJECTIVE:
 TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION
 BY PLANNING, EVALUATING, AND MONITORING
 EXPENDITURES; MANAGING THE PROCUREMENT OF
 SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL
 SERVICES, MANAGEMENT INFORMATION, AND
 ADMINISTRATIVE POLICIES AND PROCEDURES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,049,418 A	0.00	1,049,418 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (3) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.	0.00	(133,626) A	0.00	(133,626) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR (3) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	133,626 A	0.00	133,626 A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE THE BUREAU OF JUSTICE ASSISTANCE FOR STATE CRIMINAL ALIEN ASSISTANCE PROGRAM GRANTS. (/343,000A; /A) ***** HOUSE CONCURS. THIS REQUEST WILL REFUND THE BUREAU OF JUSTICE ASSISTANCE FOR OVERPAYMENT OF GRANTS UNDER THE STATE CRIMINAL ALIEN ASSISTANCE PROGRAM.	0.00	343,000 A	0.00	A
61.00	EXEC REQUEST: ADD POSITIONS FOR (3) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (4.00/A; 4.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	4.00	A	4.00	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES FOR VICTIM SERVICES PROGRAM. (-3.00/-126,401N; -3.00/-126,401N) ***** HOUSE CONCURS. THIS REQUEST WILL REDUCE THE FEDERAL FUND CEILING TO REFLECT THE END OF THE EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM BLOCK GRANT.	(3.00)	(126,401) N
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REFUND REIMBURSEMENT TO BUREAU OF JUSTICE ASSISTANCE. (-343,000A; /A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD900 SEQ. 60.00.	0.00	(343,000) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(47,457) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	4.00	1,001,961 A	4.00	1,001,961 A
		(3.00)	(126,401) N	(3.00)	(126,401) N
	BUDGET TOTALS	143.10	40,645,368 A	143.10	40,645,368 A
		0.00	693,832 B	0.00	693,832 B
		0.00	N	0.00	N
			75,065 T		75,065 T
		9.00	7,578,537	9.00	7,578,537
			742,980 X		742,980 X

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	1,436,897 A	30.00	1,436,897 A
			2,000,000 N		2,000,000 N
		12.00	1,960,515	12.00	1,960,515
	BASE APPROPRIATIONS	42.00	5,397,412	42.00	5,397,412

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	139,335 A	0.00	139,335 A
		0.00	69,730	0.00	69,730

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO THE STATE IDENTIFICATION REVOLVING FUND - CIVIL IDENTIFICATION (ATG231/BB) FROM THE CRIMINAL FORFEITURE REVOLVING FUND - LEGAL SERVICES (ATG100/AA).	0.00	200,000

	SEE ATG100 SEQ. 40.00. CEILING TRANSFER REQUEST TO THE STATE IDENTIFICATION REVOLVING FUND WILL ALLOW THIS PROGRAM TO MAKE STATE IDENTIFICATION SERVICES AVAILABLE IN RURAL OAHU AT VARIOUS SHOPPING CENTERS AND CONTINUE SERVICE ON MOLOKAI AND LANAI. REVENUES ARE SUFFICIENT TO COVER THE COSTS THAT AN INCREASED CEILING APPROPRIATION WILL ALLOW.		
60.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS FOR THE CRIMINAL HISTORY IMPROVEMENT REVOLVING FUND - HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (0.00/-200,000N; 0.00/-200,000N)	0.00	(200,000) N

	HOUSE CONCURS. FEDERAL FUND CEILING OF \$1 MILLION FOR THE NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM SPECIAL FUND IS SUFFICIENT TO EXPEND FEDERAL GRANTS AWARDED TO THE STATE.		

BY STRUCTURE LEVEL
All Programs Selected

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

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

60.02 EXEC REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 CHANGE IN MEANS OF FINANCE FROM FEDERAL TO
 REVOLVING FUNDS FOR THE CRIMINAL HISTORY
 IMPROVEMENT REVOLVING FUND - HAWAII CRIMINAL
 JUSTICE DATA CENTER (ATG231/BC).
 (0.00/200,000W; 0.00/200,000W)

	0.00	200,000	0.00	200,000
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HOUSE CONCURS.
 REQUEST WILL ALLOW THE PROGRAM TO PERFORM THE
 REQUIRED CRIMINAL HISTORY CHECKS THAT HAVE
 INCREASED BY 40% SINCE FY 1999. USERS PAY \$24 TO
 HAWAII CRIMINAL JUSTICE DATA CENTER (HCJDC) WHICH
 IS PASSED ON TO THE FEDERAL BUREAU OF
 INVESTIGATION FOR EACH COMPLETED BACKGROUND
 CHECK.

212.00 GOVERNOR'S MESSAGE (2/12/03):
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN CEILING FOR THE STATE IDENTIFICATION
 REVOLVING FUND FOR CIVIL IDENTIFICATION (ATG231/BB).
 (0.00/127,680W; 0.00/129,216W)

	0.00		0.00	
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HOUSE DOES NOT CONCUR.
 REQUEST WILL FUND (4) ADDITIONAL VARIOUS
 TEMPORARY CLERICAL POSITIONS PROVIDING STATE
 IDENTIFICATION SERVICES IN THE GOVERNOR'S LIAISON
 OFFICES ON THE NEIGHBOR ISLANDS.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	139,335 A	0.00	139,335 A
		0.00	(200,000) N	0.00	(200,000) N
		0.00	469,730	0.00	469,730
	BUDGET TOTALS	30.00	1,576,232 A	30.00	1,576,232 A
		0.00	1,800,000 N	0.00	1,800,000 N
		12.00	2,430,245	12.00	2,430,245

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		2.35	110,138 A	2.35	110,138 A
		1.65	159,351 N	1.65	159,351 N
	BASE APPROPRIATIONS	4.00	269,489	4.00	269,489
0.10					

PROGRAM OBJECTIVE:					
TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY					
DAMAGE, AND ECONOMIC LOSSES RESULTING FROM					
NATURAL DISASTERS.					
2.00	EXEC BUDGET PREP:	0.00	18,822 A	0.00	18,822 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	6,670 N	0.00	6,670 N

	TOTAL BUDGET CHANGES	0.00	18,822 A	0.00	18,822 A
		0.00	6,670 N	0.00	6,670 N
	BUDGET TOTALS	2.35	128,960 A	2.35	128,960 A
		1.65	166,021 N	1.65	166,021 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		118.80	7,918,164 A	118.80	7,918,164 A
		43.70	7,728,563 N	43.70	7,728,563 N
	BASE APPROPRIATIONS	162.50	15,646,727	162.50	15,646,727

0.10

PROGRAM OBJECTIVE:
 TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND
 ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL
 DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE
 DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL
 DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY
 MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND
 EXPEDITIOUSLY TO BOTH NATIONAL AND STATE
 EMERGENCIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	400,845 A	0.00	400,845 A
		0.00	162,857 N	0.00	162,857 N

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT.	0.00	(43,550) A	0.00	(43,550) A
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40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM (DEF114/YC).	0.00	(1,043,835) A	0.00	(1,043,835) A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY ADJUTANT GENERAL AND (1) PRIVATE SECRETARY II FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA). (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP TO THE DIRECTOR.	2.00	A	2.00	A
	TOTAL BUDGET CHANGES	2.00	(686,540) A	2.00	(686,540) A
		0.00	162,857 N	0.00	162,857 N
	BUDGET TOTALS	120.80	7,231,624 A	120.80	7,231,624 A
		43.70	7,891,420 N	43.70	7,891,420 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	1,281,402 B	4.00	1,281,402 B
	BASE APPROPRIATIONS	4.00	1,281,402	4.00	1,281,402

0.10

PROGRAM OBJECTIVE:
TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	25,839 B	0.00	25,839 B
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR CABLE TELEVISION (CCA102/FA). (/-200,000B; /-200,000B)	0.00	(200,000) B	0.00	(200,000) B
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HOUSE CONCURS.
TO REFLECT ADMINISTRATIVE REDUCTION FOR THE TELECOMMUNICATIONS INFRASTRUCTURE.

TOTAL BUDGET CHANGES		0.00	(174,161) B	0.00	(174,161) B
BUDGET TOTALS		4.00	1,107,241 B	4.00	1,107,241 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		23.00	2,453,275 B	23.00	2,453,275 B
	BASE APPROPRIATIONS	23.00	2,453,275	23.00	2,453,275

0.10

 PROGRAM OBJECTIVE:
 TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM
 UTILITY, COMMUNICATIONS, AND TRANSPORTATION
 SERVICES MEETING ACCEPTABLE STANDARDS OF
 QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES,
 AND TO ACHIEVE THIS BY ADVOCATING THE
 ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE
 SERVICE STANDARDS AND RATE-MAKING METHODS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	132,471 B	0.00	132,471 B
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA). (/-122,664B; /-122,664B)	0.00	(122,664) B	0.00	(122,664) B
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HOUSE CONCURS.
 TO REFLECT ADMINISTRATIVE REDUCTION FOR
 MISCELLANEOUS COSTS AND MAINTENANCE.

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(17,113) B	0.00	(17,113) B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		23.00	2,453,275 B	23.00	2,453,275 B
	BASE APPROPRIATIONS	23.00	2,453,275	23.00	2,453,275
	TOTAL BUDGET CHANGES	0.00	(7,306) B	0.00	(7,306) B
	BUDGET TOTALS	23.00	2,445,969 B	23.00	2,445,969 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		29.00	2,069,400 B	29.00	2,069,400 B
	BASE APPROPRIATIONS	29.00	2,069,400	29.00	2,069,400

0.10

PROGRAM OBJECTIVE:
 TO ENSURE THE SAFETY AND SOUNDNESS OF
 STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY
 ADMINISTERING APPLICABLE STATUTES AND RULES IN
 ORDER TO PROTECT THE RIGHTS AND FUNDS OF
 DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER
 MEMBERS OF THE COMMUNITY AND TO SUPERVISE
 ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING
 WITH THE EXEMPTION OF FOREIGN LENDERS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	181,620 B	0.00	181,620 B
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND FOR BANK EXAMINATION (CCA104/BA). (/-103,470B; /-103,470B)	0.00	(103,470) B	0.00	(103,470) B
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HOUSE CONCURS.
 TO REFLECT ADMINISTRATIVE REDUCTION FOR
 INTEGRATED COMPUTER SYSTEM AND ADVERTISING
 COSTS.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		29.00	2,069,400 B	29.00	2,069,400 B
	BASE APPROPRIATIONS	29.00	2,069,400	29.00	2,069,400
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(15,062) B	0.00	(15,062) B

	TOTAL BUDGET CHANGES	0.00	63,088 B	0.00	63,088 B
	BUDGET TOTALS	29.00	2,132,488 B	29.00	2,132,488 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		56.00	3,906,708 B	56.00	3,906,708 B
		4.00	1,428,199 T	4.00	1,428,199 T
	BASE APPROPRIATIONS	60.00	5,334,907	60.00	5,334,907

0.10

PROGRAM OBJECTIVE:
 TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH
 PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES
 MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY
 AND DEPENDABILITY BY ESTABLISHING AND ENFORCING
 APPROPRIATE SERVICE STANDARDS; TO REGULATE
 ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY
 OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	293,784 B	0.00	293,784 B
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48,066 X	48,066 X
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40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY II TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT-PROTECTION OF THE CONSUMER (CCA191/AA) TO PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA).	1.00	26,652 B	1.00	26,652 B
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SEE CCA191 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		56.00	3,906,708 B	56.00	3,906,708 B
		4.00	1,428,199 T	4.00	1,428,199 T
	BASE APPROPRIATIONS	60.00	5,334,907	60.00	5,334,907
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR PROFESSIONAL, VOCATIONAL, AND LICENSING (CCA105/GA). (/-112,440B; /-112,440B) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR TWO TEMPORARY POSITIONS AND MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: TWO TEMPORARY POSITIONS (-55,786/-55,786) MAINTENANCE COSTS (-56,654/-56,654)	0.00	(112,440) B	0.00	(112,440) B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(12,952) B	0.00	(12,952) B
	TOTAL BUDGET CHANGES	1.00	195,044 B 48,066 X	1.00	195,044 B 48,066 X
	BUDGET TOTALS	57.00	4,101,752 B 4.00 1,428,199 T 0.00 48,066 X	57.00	4,101,752 B 4.00 1,428,199 T 0.00 48,066 X

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		44.00	5,683,485 B	44.00	5,683,485 B
	BASE APPROPRIATIONS	44.00	5,683,485	44.00	5,683,485

0.10

 PROGRAM OBJECTIVE:
 TO ENSURE THAT REGULATED COMPANIES PROVIDE
 COMMUNICATION, UTILITIES, AND TRANSPORTATION
 SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS
 OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR
 RATES BY ESTABLISHING AND ENFORCING THE
 APPROPRIATE SERVICE STANDARDS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	236,612 B	0.00	236,612 B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS RATE INCREASE. (0.00/282,966B; 0.00/319,123B)	0.00	282,966 B	0.00	319,123 B
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HOUSE CONCURS.
 FUNDING FOR PERSONAL SERVICES IS DUE TO FRINGE
 BENEFIT RATE OF 33% FOR FY 04 AND 34.6% FOR FY 05.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		44.00	5,683,485 B	44.00	5,683,485 B
	BASE APPROPRIATIONS	44.00	5,683,485	44.00	5,683,485
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS FROM TRANSPORTATION, COMMUNICATION AND UTILITIES (BUF901/MA) TO THE CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). (0.00/132,471B; 0.00/132,471B) ***** HOUSE CONCURS. FUNDING IS TO REFLECT INCREASE IN CEILING IN CCA103. BUF 901 IS RESPONSIBLE FOR THE OPERATIONAL COSTS OF CCA103.	0.00	132,471 B	0.00	132,471 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL SERVICES. (0.00/1,399,828B; 0.00/1,058,602B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: CONSULTANT SERVICES (1,253,225/888,225) CENTRAL SERVICE FEES (123,483/148,820) PHOTOGRAPHIC SERVICES & OTHERS (23,120/21,557)	0.00	1,399,828 B	0.00	1,058,602 B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER (0.00/14,500B; /B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: 17" COMPUTER MONITOR (800/0) MEMORY UPGRADE (1,700/0) COMPUTERS WITH MONITORS (12,000/0)	0.00	14,500 B		

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		44.00	5,683,485 B	44.00	5,683,485 B
	BASE APPROPRIATIONS	44.00	5,683,485	44.00	5,683,485
	TOTAL BUDGET CHANGES	0.00	2,066,377 B	0.00	1,746,808 B
	BUDGET TOTALS	44.00	7,749,862 B	44.00	7,430,293 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		73.00	8,708,902 B 200,000 T	73.00	8,708,902 B 200,000 T
	BASE APPROPRIATIONS	73.00	8,908,902	73.00	8,908,902

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	416,997 B	0.00	416,997 B
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60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR EDUCATION SPECIAL FUND UNDERWRITER FEE INCREASE. (0.00/1,220,000B; 0.00/610,000B)	0.00	1,220,000 B	0.00	610,000 B
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HOUSE CONCURS.
 INCREASE OF DRIVERS EDUCATION UNDERWRITERS FEE
 FROM \$2 TO \$3, EFFECTIVE JULY 1, 2002, PER ACT 242, SLH
 2002.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		73.00	8,708,902 B 200,000 T	73.00	8,708,902 B 200,000 T
	BASE APPROPRIATIONS	73.00	8,908,902	73.00	8,908,902
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR INSURANCE REGULATION FUND FOR INSURANCE DIVISION (CCA106/EA). (/-366,141B; /-377,750B) ***** HOUSE CONCURS. ADMINISTRATIVE REDUCTION IS RELATED TO FEES FOR SERVICES.	0.00	(366,141) B	0.00	(377,750) B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,463) B	0.00	(3,463) B
	TOTAL BUDGET CHANGES	0.00	1,267,393 B	0.00	645,784 B
	BUDGET TOTALS	73.00 0.00	9,976,295 B 200,000 T	73.00 0.00	9,354,686 B 200,000 T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		16.00	1,190,544 B 50,681 T	16.00	1,190,544 B 50,681 T
	BASE APPROPRIATIONS	16.00	1,241,225	16.00	1,241,225

0.10

PROGRAM OBJECTIVE:
 TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC
 BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER
 PROTECTION LAWS; TAKING LEGAL ACTION TO STOP
 UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE
 MARKETPLACE; AND ASSISTING IN EDUCATING THE
 CONSUMER PUBLIC AND BUSINESSES OF THEIR
 RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE
 MARKETPLACE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	111,055 B	0.00	111,055 B
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). (/-27,893B; /-27,893B)	0.00	(27,893) B	0.00	(27,893) B
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HOUSE CONCURS.
 TO REFLECT ADMINISTRATIVE REDUCTION FOR (1)
 TEMPORARY POSITION.

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(12,355) B	0.00	(12,355) B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		16.00	1,190,544 B 50,681 T	16.00	1,190,544 B 50,681 T
	BASE APPROPRIATIONS	16.00	1,241,225	16.00	1,241,225
	TOTAL BUDGET CHANGES	0.00	70,807 B	0.00	70,807 B
	BUDGET TOTALS	16.00	1,261,351 B 50,681 T	16.00	1,261,351 B 50,681 T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		17.00	623,970 A	17.00	623,970 A
	BASE APPROPRIATIONS	17.00	623,970	17.00	623,970
0.10					

	PROGRAM OBJECTIVE:				
	TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN				
	COMMERCIAL MEASUREMENT, LABELING, AND PRICING				
	TO REDUCE LOSSES FOR SELLERS AND CONSUMERS				
	THROUGH A PROGRAM OF LICENSING, INSPECTING,				
	TESTING, CALIBRATING, AND INVESTIGATING				
	COMPLAINTS.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	89,898 A	0.00	89,898 A

131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR MEASUREMENT STANDARDS (AGR812). (0.00/-32,580A; 0.00/-32,580A)	0.00	(32,580) A	0.00	(32,580) A

	HOUSE CONCURS.				
	TO REFLECT 5% ADMINISTRATIVE REDUCTION.				
	BREAKOUT AS FOLLOWS:				
	VACANCY SAVINGS (-32,580/-32,580)				
	TOTAL BUDGET CHANGES	0.00	57,318 A	0.00	57,318 A
	BUDGET TOTALS	17.00	681,288 A	17.00	681,288 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		72.00	5,250,040 B	72.00	5,250,040 B
	BASE APPROPRIATIONS	72.00	5,250,040	72.00	5,250,040

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	344,584 B	0.00	344,584 B
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR BUSINESS REGISTRATION (CCA111/CA).	(4.00)	(250,894) B	(4.00)	(254,710) B
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(-4.00/-250,894B; -4.00/-254,710B)

HOUSE CONCURS.
TO REFLECT ADMINISTRATIVE REDUCTION FOR (4) PERMANENT POSITIONS AND OTHER CURRENT EXPENSES.

BREAKOUT AS FOLLOWS:
(3) CLERK TYPIST II (#49534, #40363, #49519)
(1) AUDITOR (#111413)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		72.00	5,250,040 B	72.00	5,250,040 B
	BASE APPROPRIATIONS	72.00	5,250,040	72.00	5,250,040
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(7,493) B	0.00	(7,493) B

	TOTAL BUDGET CHANGES	(4.00)	86,197 B	(4.00)	82,381 B
	BUDGET TOTALS	68.00	5,336,237 B	68.00	5,332,421 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		17.00	5,349,821 B	17.00	5,349,821 B
	BASE APPROPRIATIONS	17.00	5,349,821	17.00	5,349,821

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	324,903 B	0.00	324,903 B
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205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (/-265,162B; /-224,176B)	0.00	(265,162) B	0.00	(224,176) B
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HOUSE CONCURS.
TO REFLECT ADMINISTRATIVE REDUCTION FOR THE
ELIMINATION OF (2) TEMPORARY POSITIONS IN FY04, AND
(3) TEMPORARY POSITIONS IN FY05, AND COMPUTER
UPGRADE EXPENSES FOR FY04 AND FY05.
BREAKOUT AS FOLLOWS:
TEMPORARY POSITIONS (101,656/143,623)
COMPUTER UPGRADES (163,506/80,553)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		17.00	5,349,821 B	17.00	5,349,821 B
	BASE APPROPRIATIONS	17.00	5,349,821	17.00	5,349,821
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(15,688) B	0.00	(15,688) B

	TOTAL BUDGET CHANGES	0.00	44,053 B	0.00	85,039 B
	BUDGET TOTALS	17.00	5,393,874 B	17.00	5,434,860 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		40.00	4,198,877 B	40.00	4,198,877 B
	BASE APPROPRIATIONS	40.00	4,198,877	40.00	4,198,877

0.10

PROGRAM OBJECTIVE:
 TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE
 MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES,
 AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE
 IN OUR COMMUNITY BY ENHANCING PROGRAM
 EFFECTIVENESS AND EFFICIENCY.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	363,423 B	0.00	363,423 B
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR (1) HEARING OFFICER AND (1) COMPLIANCE RESOLUTION FUND CLERK STENOGRAPHER TO REFLECT TRADE-OFF FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.	0.00	(72,463) B	0.00	(72,463) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.	0.00	72,463 B	0.00	72,463 B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		40.00	4,198,877 B	40.00	4,198,877 B
	BASE APPROPRIATIONS	40.00	4,198,877	40.00	4,198,877
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY II TO REFLECT TRANSFER-OUT TO PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA). ***** SEE CCA105 SEQ. 40.00.	(1.00)	(26,652) B	(1.00)	(26,652) B
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II FOR GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191/AA). (2.00/B; 2.00/B) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	B	2.00	B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA). (-1.00/-51,336B; -1.00/-76,897B) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR (1) POSITION, STUDENT HELP COSTS, AND COMPUTER UPGRADE EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-51,336/-51,336) COMPUTER UPGRADES (0/-25,561)	(1.00)	(51,336) B	(1.00)	(76,897) B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		40.00	4,198,877 B	40.00	4,198,877 B
	BASE APPROPRIATIONS	40.00	4,198,877	40.00	4,198,877
	TOTAL BUDGET CHANGES	0.00	285,435 B	0.00	259,874 B
	BUDGET TOTALS	40.00	4,484,312 B	40.00	4,458,751 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.00	334,096 A	5.00	334,096 A
	BASE APPROPRIATIONS	5.00	334,096	5.00	334,096
0.10					

	PROGRAM OBJECTIVE:				
	TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC				
	RECORDS, THAT THEIR PRIVACY INTERESTS IN				
	GOVERNMENT RECORDS ARE PROTECTED, AND THAT				
	INFORMATION HELD ABOUT INDIVIDUALS BY				
	GOVERNMENT AGENCIES IS PROPERLY COLLECTED,				
	MAINTAINED, USED AND DISCLOSED.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	16,566 A	0.00	16,566 A

204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-1,909A; /-1,909A)	0.00	(1,909) A	0.00	(1,909) A

	HOUSE CONCURS.				
	TO REFLECT 5% ADMINISTRATIVE REDUCTION.				
	TOTAL BUDGET CHANGES	0.00	14,657 A	0.00	14,657 A
	BUDGET TOTALS	5.00	348,753 A	5.00	348,753 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
 Structure #: 100301000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		83.00	7,511,173 A	83.00	7,511,173 A
	BASE APPROPRIATIONS	83.00	7,511,173	83.00	7,511,173

0.10

PROGRAM OBJECTIVE:
 TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF
 ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND
 FAMILY CASES BY PROVIDING STATUTORILY ENTITLED
 LEGAL SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	644,097 A	0.00	644,097 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.	0.00	(14,200) A	0.00	(14,200) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.	0.00	14,200 A	0.00	14,200 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
 Structure #: 100301000000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITION FOR (1) TEMPORARY DEPUTY PUBLIC DEFENDER III FOR MAUI BRANCH OFFICE. (0.00/A; 0.00/A) ***** HOUSE CONCURS. REQUEST IS FOR TEMPORARY POSITION FOR A DEPUTY PUBLIC DEFENDER III FOR THE MAUI BRANCH OFFICE TO MEET THE INCREASED REQUIREMENTS IN LEGAL SERVICES FOR INDIGENTS. DEPARTMENT WILL FUND THIS POSITION WITHIN THEIR DEPARTMENT.	0.00	A	0.00	A
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-187,800A; 0.00/-187,800A) ***** HOUSE DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. ADJUSTED REDUCTION AS FOLLOWS: VACANCY SAVINGS (18,780/18,780)	0.00	(18,780) A	0.00	(18,780) A
	TOTAL BUDGET CHANGES	0.00	625,317 A	0.00	625,317 A
	BUDGET TOTALS	83.00	8,136,490 A	83.00	8,136,490 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		48.00	1,570,604 A	48.00	1,570,604 A
		5.00	530,811 B	5.00	530,811 B
	BASE APPROPRIATIONS	53.00	2,101,415	53.00	2,101,415

0.10

PROGRAM OBJECTIVE:
 TO PROTECT THE PUBLIC BY PROVIDING FOR AN
 ACCURATE, TIMELY, AND PERMANENT SYSTEM OF
 REGISTERING AND RECORDING LAND TITLE AND RELATED
 DOCUMENTS AND MAPS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	231,694 A	0.00	231,694 A
		0.00	24,228 B	0.00	24,228 B

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES TO FUND ADDITIONAL OPERATING EXPENSES.	0.00	B	0.00	(100,000) B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO FUND ADDITIONAL OPERATING EXPENSES.	0.00	B	0.00	100,000 B
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.01	<p>EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR (48) VARIOUS POSITIONS FOR CONVEYANCES AND RECORDINGS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS FOR BUREAU OF CONVEYANCES. (-48.00/-1,802,298A; -48.00/-1,802,298A) ***** HOUSE CONCURS. SEE LNR111 SEQ. 60.02. REQUEST WILL ALLOW THE BUREAU OF CONVEYANCES TO BE SELF-SUFFICIENT. ACT 125/SLH 2002 AMENDED THE AMOUNT OF DOCUMENT RECORDING FEES DEPOSITED INTO THE BUREAU OF CONVEYANCES SPECIAL FUND FOR THIS PURPOSE.</p>	(48.00)	(1,802,298) A	(48.00)	(1,802,298) A
60.02	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR (48) VARIOUS PERMANENT POSITIONS FOR CONVEYANCES AND RECORDINGS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS FOR BUREAU OF CONVEYANCES. (48.00/1,802,298B; 48.00/1,802,298B) ***** HOUSE CONCURS. SEE LNR111 SEQ. 60.00.</p>	48.00	1,802,298 B	48.00	1,802,298 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.03	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES SPECIAL FUND. (0.00/943,951B; 0.00/910,239B) ***** HOUSE CONCURS. REQUEST INCLUDES ACCOMMODATION FOR FRINGE BENEFIT RATE WHICH HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05, OTHER CURRENT EXPENSES AND ADDITIONAL CENTRAL SERVICE AND ADMINISTRATIVE FEES. BREAKOUT AS FOLLOWS: FRINGE BENEFIT INCREASE (652,897/684,552) OTHER CURRENT EXPENSES (69,448/69,448) CENTRAL SERVICE FEES/ADMINISTRATIVE FEES (291,054/225,687)</p>	0.00	943,951 B	0.00	910,239 B
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFLOW STUDY FOR BUREAU OF CONVEYANCES. (0.00/150,000B; 0.00/B) ***** HOUSE CONCURS. REQUEST WILL ALLOW FURTHER ADJUSTMENTS TO STREAMLINE OPERATIONS IN THE BUREAU OF CONVEYANCES.</p>	0.00	150,000 B	0.00	B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL OPERATING EXPENSES FOR BUREAU OF CONVEYANCES (LNR111). (0.00/100,000B; 0.00/B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (3,500/0) DUES & SUBSCRIPTIONS (253/0) POSTAGE (14,809/0) TELEPHONE (340/0) TRANSPORTATION OUT-OF-STATE (800/0) SUBSISTENCE OUT-OF-STATE (650/0) HIRE OF PASSENGER CARS (150/0) RENTAL OF EQUIPMENT (20,740/0) REPAIR AND MAINTENANCE OF OFFICE FURNITURE/EQUIPMENT (13,050/0) REPAIR AND MAINTENANCE OF ELECTRONIC DATA PROCESSING (28,308) TRAINING/REGISTRATION (800/0) MISC (15,100/0)	0.00	100,000 B	0.00	B
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(4,740) B	0.00	(4,740) B
	TOTAL BUDGET CHANGES	(48.00)	(1,570,604) A	(48.00)	(1,570,604) A
		48.00	3,015,737 B	48.00	2,732,025 B
	BUDGET TOTALS	0.00	A	0.00	A
		53.00	3,546,548 B	53.00	3,262,836 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1.00	95,414 A	1.00	95,414 A
	BASE APPROPRIATIONS	1.00	95,414	1.00	95,414

0.10

PROGRAM OBJECTIVE:
TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER
THE LAW BY INFORMING GOVERNMENT AND
NONGOVERNMENT AGENCIES AND THE PUBLIC OF
WOMEN'S RIGHTS, OPPORTUNITIES, AND
RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR
REVISION OF LAWS TO ELIMINATE DISCRIMINATION;
IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS
THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND
ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN
THE COMMUNITY.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	4,579 A	0.00	4,579 A
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204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-4,770A; /-4,770A)	0.00	(4,770) A	0.00	(4,770) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.
REDUCTION IN OFFICE SUPPLIES, POSTAGE, EXECUTIVE
DIRECTOR TRAVEL, AND COMMISSIONER'S TRAVEL AND
GROUND TRANSPORTATION.

	TOTAL BUDGET CHANGES	0.00	(191) A	0.00	(191) A
	BUDGET TOTALS	1.00	95,223 A	1.00	95,223 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		35.00	2,117,126 A 5,000 R	35.00	2,117,126 A 5,000 R
	BASE APPROPRIATIONS	35.00	2,122,126	35.00	2,122,126

0.10

PROGRAM 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
PROGRAM.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	241,542 A	0.00	241,542 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GUBERNATORIAL TRANSITION FOR EXECUTIVE CHAMBERS (GOV100/AA).	0.00	(50,000) A	0.00	(50,000) A
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3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GOVERNOR'S PORTRAIT FOR EXECUTIVE CHAMBERS (GOV100/AA).	0.00	(5,000) R	0.00	(5,000) R
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ASSISTANT AND SUPPORT POSITIONS FOR EXECUTIVE CHAMBERS (GOV100/AA). (0.00/993,676A; 0.00/993,676A) ***** HOUSE CONCURS. REQUEST IS FOR ADDITIONAL POSITIONS IN THE GOVERNOR'S OFFICE.</p>	0.00 993,676 A	0.00 993,676 A
130.00	<p>GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR VACANCIES FOR WASHINGTON PLACE (GOV100/AB) AND (1) TEMPORARY SPECIAL ADVISOR-TECHNOLOGY FOR EXECUTIVE CHAMBERS (0.00/-116,999A; 0.00/-116,999A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: (1) SPECIAL ADVISOR-TECHNOLOGY (#112778) VACANCY SAVINGS WASHINGTON PLACE (-30,000/-30,000) DUES AND SUBSCRIPTIONS (-533/-533).</p>	0.00 (116,999) A	0.00 (116,999) A
204.00	<p>GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION FOR (1) SPECIAL ADVISOR-TECHNOLOGY FOR EXECUTIVE CHAMBERS (-1.00/A; -1.00/A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: SPECIAL ADVISOR-TECHNOLOGY (#112778).</p>	(1.00) A	(1.00) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION FOR (1) SECRETARY FOR WASHINGTON PLACE FOR OFFICE OF THE GOVERNOR (GOV100/AB). (-1.00/A; -1.00/A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: (1) SECRETARY (#100136)	(1.00)	A	(1.00)	A
212.01	GOVERNOR'S MESSAGE (2/12/03): ADD POSITION FOR (1) TEMPORARY SPECIAL TECHNOLOGY ADVISOR FOR OFFICE OF GOVERNOR EXECUTIVE CHAMBERS (GOV100/AA) TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (02/04/03). (1.00/A; 1.00/A) ***** HOUSE CONCURS. SEE GOV100 SEQ. 204.00.	1.00	A	1.00	A
212.02	GOVERNOR'S MESSAGE (2/12/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR (4) TEMPORARY VARIOUS CLERICAL POSITIONS FOR OFFICE OF THE GOVERNOR- EXECUTIVE CHAMBERS (GOV100/AA). (0.00/127,680U; 0.00/129,216U) ***** HOUSE DOES NOT CONCUR. FUNDING FOR (4) ADDITIONAL TEMPORARY VARIOUS CLERICAL POSITIONS IS FROM THE STATE IDENTIFICATION REVOLVING FUND.	0.00	U	0.00	U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	0.00	(59,369) A	0.00	(59,369) A
	***** TO REFLECT ADMINISTRATIVE PREROGATIVE OF 5% DISCRETIONARY ADMINISTRATIVE REDUCTION PER EXECUTIVE MEMORANDUM 02-08.				
1,002.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	0.00	(56,000) A	0.00	(56,000) A
	***** TO REFLECT WITHHOLDING OF NATIONAL GOVERNOR'S ASSOCIATION YEARLY DUES.				
	TOTAL BUDGET CHANGES	(1.00)	952,850 A	(1.00)	952,850 A
		0.00	(5,000) R	0.00	(5,000) R
	BUDGET TOTALS	34.00	3,069,976 A	34.00	3,069,976 A
		0.00	R	0.00	R

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3.00	637,413 A	3.00	637,413 A
	BASE APPROPRIATIONS	3.00	637,413	3.00	637,413

0.10

PROGRAM 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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	31,205 A	0.00	31,205 A
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3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PRE-PLUS EARLY EDUCATION PROGRAM.	0.00	(100,000) A	0.00	(100,000) A
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3.02	EXEC BUDGET PREP REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HILO-HOMEPORTING.	0.00	(62,232) A	0.00	(62,232) A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE (2/4/03): ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (/141,000A; /141,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (121,876/121,876) OTHER CURRENT EXPENSES (19,124/19,124)	0.00 121,736 A	0.00 121,736 A
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES. (/-31,871A; /-31,871A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF POSITIONS, CHIEF OF STAFF AND EXECUTIVE ASSISTANT II AND LEGISLATIVE DIRECTOR.	0.00 (31,871) A	0.00 (31,871) A
1,000.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 5% ADMINISTRATIVE REDUCTION. ***** TO REFLECT ADMINISTRATIVE PEROGATIVE OF 5% DISCRETIONARY ADMINISTRATIVE REDUCTION, PER EXECUTIVE MEMO 2/8/03.	0.00 (5,955) A	0.00 (5,955) A
	TOTAL BUDGET CHANGES	0.00 (47,117) A	0.00 (47,117) A
	BUDGET TOTALS	3.00 590,296 A	3.00 590,296 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
Structure #: 110103010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3.00	225,015 A	3.00	225,015 A
	BASE APPROPRIATIONS	3.00	225,015	3.00	225,015

0.10

PROGRAM OBJECTIVE:
TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
STATE PROGRAMS BY DEVELOPING AND PROPOSING
POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT
OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING
STATE OBJECTIVES. (COLLECTIVE BARGAINING)

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	225,015 A	3.00	225,015 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		20.00	1,595,247 A	20.00	1,595,247 A
			60,000 B		60,000 B
		4.00	972,000 N	4.00	972,000 N
	BASE APPROPRIATIONS	24.00	2,627,247	24.00	2,627,247

0.10

PROGRAM OBJECTIVE:
 TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF
 STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE
 STATEWIDE PLANNING PROCESS, THROUGH THE
 FORMULATION OF A STATE POLICY PLAN AND THE
 DEVELOPMENT OF A POLICY PLANNING AND
 IMPLEMENTATION FRAMEWORK; BY UNDERTAKING
 COMPREHENSIVE LAND USE AND COASTAL ZONE
 PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY
 FACILITATING INTERGOVERNMENTAL COORDINATION AND
 COOPERATION; BY UNDERTAKING STRATEGIC AND
 REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL
 STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR
 PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS
 AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER
 STATE POLICIES.

2.00	EXEC BUDGET PREP:	0.00	161,269 A	0.00	161,269 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	52,298 N	0.00	52,298 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR BROWNFIELDS CLEANUP REVOLVING LOAN FUND AS APPROPRIATED IN ACT 173 SLH 2002 FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED144/PL).	0.00	1,000,000	0.00	1,000,000

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE FOR STATEWIDE PLANNING AND COORDINATION, COASTAL ZONE MANAGEMENT (BED144/PZ).	0.00	(67,000) N	0.00	(69,000) N

10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE FOR STATEWIDE PLANNING AND COORDINATION, COASTAL ZONE MANAGEMENT (BED144/PZ).	0.00	67,000 N	0.00	69,000 N

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STATEWIDE PLANNING AND GEOGRAPHIC INFORMATION SYSTEM SPECIAL FUND TO ESTABLISH A STATE GEODETIC ADVISOR FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED144/PL). (/60,000B; /60,000B) ***** HOUSE CONCURS. THE OFFICE OF PLANNING (OP) WILL SERVE AS THE SINGLE POINT OF CONTACT AND CONTRACTING AGENCY TO THE NATIONAL GEODETIC SERVICE (NGS). OP WILL COLLECT AND DEPOSIT FUNDS FROM OTHER CONTRIBUTING AGENCIES (CITY AND COUNTY OF HONOLULU, COUNTY OF MAUI, STATE DEPARTMENT OF TRANSPORTATION, AND STATE COASTAL ZONE MANAGEMENT PROGRAM) AND DISBURSE MONIES TO NGS THROUGH A MASTER CONTRACT.	0.00	60,000 B	0.00	60,000 B
	TOTAL BUDGET CHANGES	0.00	161,269 A	0.00	161,269 A
		0.00	60,000 B	0.00	60,000 B
		0.00	52,298 N	0.00	52,298 N
		0.00	1,000,000	0.00	1,000,000
	BUDGET TOTALS	20.00	1,756,516 A	20.00	1,756,516 A
		0.00	120,000 B	0.00	120,000 B
		4.00	1,024,298 N	4.00	1,024,298 N
		0.00	1,000,000	0.00	1,000,000

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		7.00	397,697 A	7.00	397,697 A
	BASE APPROPRIATIONS	7.00	397,697	7.00	397,697

0.10

PROGRAM 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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	39,589 A	0.00	39,589 A
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	TOTAL BUDGET CHANGES	0.00	39,589 A	0.00	39,589 A
	BUDGET TOTALS	7.00	437,286 A	7.00	437,286 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		16.00	819,937 A	16.00	819,937 A
		4.00	1,292,034 B	4.00	1,292,034 B
	BASE APPROPRIATIONS	20.00	2,111,971	20.00	2,111,971

0.10

 PROGRAM OBJECTIVE:
 TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	102,306 A	0.00	102,306 A
		0.00	13,870 B	0.00	13,870 B

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(73,744) A	0.00	(73,744) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	73,744 A	0.00	73,744 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(73,801) B	0.00	(76,850) B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	73,801 B	0.00	76,850 B
	TOTAL BUDGET CHANGES	0.00	102,306 A	0.00	102,306 A
		0.00	13,870 B	0.00	13,870 B
	BUDGET TOTALS	16.00	922,243 A	16.00	922,243 A
		4.00	1,305,904 B	4.00	1,305,904 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		49.00	130,297,547 A 158,586,614 U	49.00	130,297,547 A 158,586,614 U
	BASE APPROPRIATIONS	49.00	288,884,161	49.00	288,884,161

0.10

PROGRAM OBJECTIVE:
 TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE
 ALLOCATION PROCESS BY UNDERTAKING PLANNING,
 PROGRAMMING, AND BUDGETING BY CONDUCTING
 ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL
 PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE,
 AND FUNDING.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	483,757 A	0.00	483,757 A
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10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUDGET PLANNING AND MANAGEMENT DIVISION (BUF101/BA) TO DEPARTMENT ADMINISTRATION (BUF101/AA).	(1.00)	(51,312) A	(1.00)	(51,312) A
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10.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PROGRAM BUDGET ANALYST V POSITION TO REFLECT TRANSFER-IN FROM BUDGET PLANNING AND MANAGEMENT DIVISION (BUF101/BA) TO DEPARTMENTL ADMINISTRATION (BUF101/AA).	1.00	51,312 A	1.00	51,312 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER SHARE OF HEALTH FUND PREMIUMS. (0.00/9,576,571A; 0.00/15,638,776A) (0.00/10,315,047U; 0.00/18,186,842U) ***** HOUSE CONCURS. FUNDING FOR HEALTH FUND PREMIUMS TO COVER ANTICIPATED ENROLLMENT GROWTH BASED ON ACTIVE ACTUAL AND RETIREE ENROLLMENT TRENDS THROUGH FY 2002. BREAKOUT AS FOLLOWS FOR INTERDEPARTMENTAL TRANSFERS FUNDS: DEPARTMENT OF EDUCATION (7,623,654/13,382,084) UNIVERISITY OF HAWAII (2,691,393/4,804,758)	0.00 9,576,571 A 0.00 10,315,047 U	0.00 15,638,776 A 0.00 18,186,842 U
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (2.00/67,077A; 2.00/67,077A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 67,077 A	2.00 67,077 A
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUDGET ADJUSTMENTS. (0.00/-3A; 0.00/-3A) ***** HOUSE CONCURS. REDUCTION IS DUE TO ACCOUNTING CORRECTIONS.	0.00 (3) A	0.00 (3) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (0.00/1,149A; 0.00/2,224A) ***** HOUSE CONCURS. FUNDS TO BE TRANSFERRED TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.	0.00 1,149 A	0.00 2,224 A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BISHOP MUSEUMS. (0.00/-126,008A; 0.00/-126,008A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BISHOP MUSEUM ALLOCATION WILL BE REDUCED BY 5%.	0.00 (30,040) A	0.00 (30,040) A
130.01	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (-1.00/-93,384A; -1.00/-93,384A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PROGRAM AND BUDGET ANALYSIS ASSISTANT ADMINISTRATOR (POS.NO 23693).	(1.00) (93,384) A	(1.00) (93,384) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
130.02	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: DEPUTY DIRECTOR (POS.NO 100150) OTHER VACANCIES (21,360/21,360)	0.00	(95,968) A	0.00	(95,968) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(16,974) A	0.00	(16,974) A
	TOTAL BUDGET CHANGES	1.00	9,892,185 A	1.00	15,955,465 A
		0.00	10,315,047 U	0.00	18,186,842 U
	BUDGET TOTALS	50.00	140,189,732 A	50.00	146,253,012 A
		0.00	168,901,661 U	0.00	176,773,456 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG101 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	4,399,810 T	4.00	4,399,810 T
	BASE APPROPRIATIONS	4.00	4,399,810	4.00	4,399,810
0.10					

	PROGRAM OBJECTIVE:				
	TO ACHIEVE FULL COMPLIANCE IN THE DISCLOSURE OF				
	CAMPAIGN CONTRIBUTIONS AND EXPENDITURES BY				
	CANDIDATES, COMMITTEES, AND PARTIES' SUBJECT TO				
	THE CAMPAIGN SPENDING LAW.				
2.00	EXEC BUDGET PREP				
	ADD FUNDS FOR COLLECTIVE BARGAINING.				
		0.00	23,679 T	0.00	23,679 T

3.00	EXEC BUDGET PREP:				
	REDUCE FUNDS FOR NON-RECURRING COSTS DUE TO				
	NON-ELECTION YEAR.				
		0.00	(4,028,688) T	0.00	T

	TOTAL BUDGET CHANGES				
		0.00	(4,005,009) T	0.00	23,679 T
	BUDGET TOTALS				
		4.00	394,801 T	4.00	4,423,489 T

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS
Structure #: 110103070000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	2,601,084 A	4.00	2,601,084 A
	BASE APPROPRIATIONS	4.00	2,601,084	4.00	2,601,084

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	93,157 A	0.00	93,157 A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PERSONAL SERVICES.	0.00	(39,804) A	0.00	A
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60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASE IN STIPEND FOR POLL WORKERS ON ELECTION DAYS. (/A; 0.00/131,586A)	0.00	A	0.00	131,586 A
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HOUSE CONCURS.
INCREASE STIPEND PAY FOR VARIOUS ELECTION DAY
OFFICIALS; PRECINCT CHAIRPERSON, VOTER ASSISTANCE
OFFICIAL, PRECINCT OFFICIAL, FACILITY OFFICIAL, AND
DELIVERY AND COLLECTION OFFICIAL.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS
Structure #: 110103070000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ADDITIONAL TROUBLESHOOTERS ON ELECTION DAY. (/A; 0.00/19,790A) ***** HOUSE CONCURS. DUE TO THE INCREASE IN NUMBER OF POLLING PLACES, AN INCREASE OF TROUBLESHOOTERS IS NEEDED TO RESOLVE VARIOUS PROBLEMS THAT OCCUR ON ELECTION DAY.</p>	0.00	A	0.00	19,790 A
62.00	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARY ADJUSTMENTS FOR OFFICE OF ELECTIONS STAFF. (0.00/86,996A; 0.00/107,188A) ***** HOUSE CONCURS. INCREASE IN GENERAL FUNDS IS NEEDED TO ENHANCE STAFF RETENTION.</p>	0.00	86,996 A	0.00	107,188 A
63.01	<p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR NEXT FISCAL YEAR. (0.00/-20,000A; /A) ***** HOUSE CONCURS. FUNDS ARE FOR OVERTIME AND PRECINCT TRAINERS.</p>	0.00	(20,000) A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS
Structure #: 110103070000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63.02	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FROM THE PREVIOUS YEAR. (/A; 0.00/20,000A) ***** HOUSE CONCURS. FUNDS ARE FOR OVERTIME AND PRECINCT TRAINERS.	0.00	A	0.00	20,000 A
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-131,586A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE LTG102 SEQ. 60.00.	0.00	A	0.00	(131,586) A
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES. (/ -16,184A; /-25,780A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE ADJUSTMENT OF EXEC REQUEST. SEE LTG102 SEQ. 62.00.	0.00	(16,184) A	0.00	(25,780) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS
Structure #: 110103070000
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.03	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (/-144,659A; /-144,659A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCITON. REDUCTION IN STAFF OVERTIME, SUPPLIES, REPAIRS AND MAINTENANCE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-19,800/-15,054) OTHER CURRENT EXPENSES (-129,859/-129,605)	0.00	(144,659) A	0.00	(144,659) A
	TOTAL BUDGET CHANGES	0.00	(40,494) A	0.00	69,696 A
	BUDGET TOTALS	4.00	2,560,590 A	4.00	2,670,780 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		109.00	4,194,906 A	109.00	4,194,906 A
	BASE APPROPRIATIONS	109.00	4,194,906	109.00	4,194,906

0.10

PROGRAM OBJECTIVE:
TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON
SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR
MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS
AS TAXPAYERS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	640,380 A	0.00	640,380 A
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) AUDITOR IV TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).	(1.00)	(34,632) A	(1.00)	(34,632) A
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SEE TAX107 SEQ. 40.01.

41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TAX RETURNS EXAMINER I TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).	(1.00)	(54,396) A	(1.00)	(54,396) A
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SEE TAX107 SEQ. 40.07.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) TAX RETURN EXAMINER II AND (1) CLERK IV TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX107 SEQ. 40.08.	(2.00) (80,184) A	(2.00) (80,184) A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CP) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX105/BA). ***** SEE TAX105 SEQ. 42.00.	(1.00) (34,632) A	(1.00) (34,632) A
45.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TAX CLERK TO REFLECT TRANSFER-OUT FROM INCOME ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX107 SEQ. 40.06.	(1.00) (30,816) A	(1.00) (30,816) A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-180,484A; /-112,803A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 (180,484) A	0.00 (112,803) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(13,537) A	0.00	(13,537) A

	TOTAL BUDGET CHANGES	(6.00)	211,699 A	(6.00)	279,380 A
	BUDGET TOTALS	103.00	4,406,605 A	103.00	4,474,286 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
Structure #: 110201020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		87.50	2,744,586 A	87.50	2,744,586 A
	BASE APPROPRIATIONS	87.50	2,744,586	87.50	2,744,586

0.10

PROGRAM OBJECTIVE:
TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON
SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
COLLECTION OF TAXES IN A CONSISTENT AND FAIR
MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR
RIGHTS AS TAXPAYERS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	387,816 A	0.00	387,816 A
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-OUT FROM TAX COLLECTION ENFORCEMENT (TAX103/EM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).	(1.00)	(34,632) A	(1.00)	(34,632) A
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SEE TAX107 SEQ. 40.02.

41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II AND (1) TAX CLERK TO REFLECT TRANSFER-OUT FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).	(2.00)	(107,160) A	(2.00)	(107,160) A
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SEE TAX107 SEQ. 40.09.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
Structure #: 110201020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-OUT FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX107 SEQ. 40.03.	(1.00) (34,632) A	(1.00) (34,632) A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-113,918A; /-71,199A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 (113,918) A	0.00 (71,199) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (6,671) A	0.00 (6,671) A
	TOTAL BUDGET CHANGES	(4.00) 90,803 A	(4.00) 133,522 A
	BUDGET TOTALS	83.50 2,835,389 A	83.50 2,878,108 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		97.50	4,899,395 A	97.50	4,899,395 A
	BASE APPROPRIATIONS	97.50	4,899,395	97.50	4,899,395

0.10

PROGRAM OBJECTIVE:
TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	384,886 A	0.00	384,886 A
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40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) MANAGEMENT ANALYST III AND (1) CLERK III TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).	(2.00)	(69,264) A	(2.00)	(69,264) A
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SEE TAX107 SEQ. 40.04.

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) KEY EQUIPMENT OPERATOR I TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX107 SEQ. 40.10.	(1.00) (32,040) A	(1.00) (32,040) A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM INCOME TAX ASSESSMENT (TAX102/CP) TO TAX SERVICES AND PROCESSING (TAX105/BA). ***** SEE TAX102 SEQ. 43.00.	1.00 34,632 A	1.00 34,632 A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ACCOUNT CLERK III TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BB) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX107 SEQ. 40.11.	(1.00) (32,040) A	(1.00) (32,040) A
44.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) SUPERVISOR TAX SPECIALIST AND (5) TAX SPECIALIST TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX107 SEQ. 40.05.	(6.00) (304,512) A	(6.00) (304,512) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-106,174A; /-66,359A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(106,174) A	0.00	(66,359) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(14,808) A	0.00	(14,808) A
	TOTAL BUDGET CHANGES	(9.00)	(139,320) A	(9.00)	(99,505) A
	BUDGET TOTALS	88.50	4,760,075 A	88.50	4,799,890 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		36.00	4,831,099 A	36.00	4,831,099 A
	BASE APPROPRIATIONS	36.00	4,831,099	36.00	4,831,099

0.10

PROGRAM OBJECTIVE:
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY
 THROUGH TECHNICAL AND SUPPORT ASSISTANCE,
 AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	251,082 A	0.00	251,082 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR DEPUTY AND SECRETARY POSITIONS TO REFLECT TRADE-OFF IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107).	0.00	(54,522) A	0.00	(54,522) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR DEPUTY AND SECRETARY POSITIONS TO REFLECT TRADE-OFF IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107).	0.00	54,522 A	0.00	54,522 A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.01	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) AUDITOR IV TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX102 SEQ. 40.00.	1.00 34,632 A	1.00 34,632 A
40.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-IN FROM TAX COLLECTION ENFORCEMENT (TAX103/EM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX103 SEQ. 40.00.	1.00 34,632 A	1.00 34,632 A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-IN FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX103 SEQ. 42.00.	1.00 34,632 A	1.00 34,632 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.04	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) MANAGEMENT ANALYST III AND (1) CLERK III TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).	2.00 69,264 A	2.00 69,264 A
	***** SEE TAX105 SEQ. 40.00.		
40.05	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) SUPERVISOR TAX SPECIALIST AND (5) TAX SPECIALIST TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).	6.00 304,512 A	6.00 304,512 A
	***** SEE TAX105 SEQ. 44.00.		
40.06	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TAX CLERK TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (107/AC).	1.00 30,816 A	1.00 30,816 A
	***** SEE TAX102 SEQ. 45.00.		
40.07	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TAX RETURNS EXAMINER I TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).	1.00 54,396 A	1.00 54,396 A
	***** SEE TAX102 SEQ. 41.00.		

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.08	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) TAX RETURNS EXAMINER II AND (1) CLERK IV TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX102 SEQ. 42.00.	2.00 80,184 A	2.00 80,184 A
40.09	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II AND (1) TAX CLERK TO REFLECT TRANSFER-IN FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX103 SEQ. 41.00.	2.00 107,160 A	2.00 107,160 A
40.10	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) KEY EQUIPMENT OPERATOR I TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX105 SEQ. 41.00.	1.00 32,040 A	1.00 32,040 A
40.11	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ACCOUNT CLERK III TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BB) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX105 SEQ 43.00.	1.00 32,040 A	1.00 32,040 A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.01	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	A	2.00	A
60.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF APPROPRIATION CEILING FOR CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND. (0.00/140,000B; 0.00/147,000B) ***** HOUSE CONCURS. ACT 270, SLH 2001 CREATED THE CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND, WHICH ALLOCATED PORTION OF THE STAMP FEE DESIGNATED TO PAY FOR THE COST TO THE STATE OF PROVIDING THE STAMPS AS PROVIDED BY SECTION 245-26.	0.00	140,000 B	0.00	147,000 B
60.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF APPROPRIATION CEILING FOR INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM (ITIMS) SPECIAL FUND. (0.00/8,439,542B; 0.00/1,347,252B) ***** HOUSE CONCURS. ACT 155, SLH 1999 CREATED THE ITIMS SPECIAL FUND WHICH ENSURES THAT NEEDED RESOURCES ARE AVAILABLE TO ASSIST THE DEPARTMENT OF TAXATION IN ITS EFFORTS TO MEET OBLIGATIONS OF THE ITIMS PERFORMANCE-BASED CONTRACT.	0.00	8,439,542 B	0.00	1,347,252 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-205,999A; /-166,249A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(205,999) A	0.00	(166,249) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,746) A	0.00	(3,746) A
	TOTAL BUDGET CHANGES	21.00	855,645 A	21.00	895,395 A
		0.00	8,579,542 B	0.00	1,494,252 B
	BUDGET TOTALS	57.00	5,686,744 A	57.00	5,726,494 A
		0.00	8,579,542 B	0.00	1,494,252 B

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		7.00	663,005 A	7.00	663,005 A
	BASE APPROPRIATIONS	7.00	663,005	7.00	663,005

0.10

 PROGRAM OBJECTIVE:
 TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
 THE STATE'S FINANCIAL AND CONTROL SYSTEM BY
 DEVELOPING, MAINTAINING, IMPROVING, AND
 CONTROLLING THE METHODS, PROCEDURES AND FORMS
 OF THE ACCOUNTING SYSTEM.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	56,766 A	0.00	56,766 A
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204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGES IN THE DEVELOPMENT OF THE TIME AND ATTENDANCE SYSTEM. (/-21,660A; /-21,660A)	0.00	(21,660) A	0.00	(21,660) A
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 HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.
 REDUCTION WILL PROLONG THE DEVELOPMENT OF THE
 TIME AND ATTENDANCE SYSTEM.

	TOTAL BUDGET CHANGES	0.00	35,106 A	0.00	35,106 A
	BUDGET TOTALS	7.00	698,111 A	7.00	698,111 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		19.00	988,388 A	19.00	988,388 A
	BASE APPROPRIATIONS	19.00	988,388	19.00	988,388
0.10					

	PROGRAM OBJECTIVE:				
	TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO				
	ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY				
	AND ARE MADE PROMPTLY.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	85,699 A	0.00	85,699 A

204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT VACANCY AND POSTAGE SAVINGS. (/-32,298A; /-32,298A)	0.00	(32,298) A	0.00	(32,298) A

	HOUSE CONCURS.				
	TO REFLECT 5% ADMINISTRATIVE REDUCTION.				
	BREAKOUT AS FOLLOWS:				
	VACANCY SAVINGS (-23,496/-23,496)				
	POSTAGE (-8,802/-8,802)				
	TOTAL BUDGET CHANGES	0.00	53,401 A	0.00	53,401 A
	BUDGET TOTALS	19.00	1,041,789 A	19.00	1,041,789 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12.00	535,074 A	12.00	535,074 A
	BASE APPROPRIATIONS	12.00	535,074	12.00	535,074
0.10					
	***** PROGRAM OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROPERLY RECORDED AND REPORTED.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	80,268 A	0.00	80,268 A

204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-17,481A; /-17,481A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(17,481) A	0.00	(17,481) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(1,253) A	0.00	(1,253) A
	TOTAL BUDGET CHANGES	0.00	61,534 A	0.00	61,534 A
	BUDGET TOTALS	12.00	596,608 A	12.00	596,608 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13.00	1,286,587 A	13.00	1,286,587 A
	BASE APPROPRIATIONS	13.00	1,286,587	13.00	1,286,587

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	103,916 A	0.00	103,916 A
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204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-42,037A; /-42,037A)	0.00	(42,037) A	0.00	(42,037) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.

	TOTAL BUDGET CHANGES	0.00	61,879 A	0.00	61,879 A
	BUDGET TOTALS	13.00	1,348,466 A	13.00	1,348,466 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		21.00	256,979,670 A	21.00	256,979,670 A
			3,000,000 T		3,000,000 T
		1.00	178,809,841 U	1.00	178,809,841 U
	BASE APPROPRIATIONS	22.00	438,789,511	22.00	438,789,511

0.10

PROGRAM OBJECTIVE:
TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	125,929 A	0.00	125,929 A
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60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SAVINGS IN DEBT SERVICE. (0.00/-31,919,301A; 0.00/-14,058,889A)	0.00	(31,919,301) A	0.00	(14,058,889) A
	(0.00/-23,357,564U; 0.00/-10,827,621U)	0.00	(23,357,564) U	0.00	(10,827,621) U

HOUSE CONCURS.
AS A RESULT OF ISSUING REFUNDING BONDS IN FY 2002, THE DEBT SERVICE PAYABLE ON THE STATE'S GENERAL OBLIGATION BONDS WERE REDUCED IN FY 2004 AND 2005.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADJUSTMENTS IN ARBITRAGE. (0.00/-1,661,677A; 0.00/-1,361,677A) ***** HOUSE CONCURS. REDUCTIONS ARE DUE TO CHANGES IN FILING ARBITRAGE RETURNS WITH THE FEDERAL GOVERNMENT.</p>	0.00 (1,661,677) A	0.00 (1,361,677) A
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN BOND ISSUANCE EXPENSES. (0.00/440,950A; 0.00/265,950A) (0.00/3,387U; 0.00/3,895U) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS ADJUSTED.</p>	0.00 157,500 A 0.00 3,387 U	0.00 132,500 A 0.00 3,895 U
130.00	<p>GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR VACANCY SAVINGS. (-1.00/-62,015A; -1.00/-62,015A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: FINANCIAL PLANNING POLICY AND INVESTMENT MANAGER (POS.NO 00126)</p>	(1.00) (62,015) A	(1.00) (62,015) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/-440,775A; 0.00/-2,203,876A) (0.00/-309,225U; 0.00/-1,546,124U) ***** HOUSE CONCURS. DECREASE IS DUE TO REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (440,775) A 0.00 (309,225) U	0.00 (2,203,876) A 0.00 (1,546,124) U
207.00	GOVERNOR'S MESSAGE (2/07/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/-440,775A; 0.00/-2,203,876A) (0.00/-309,225U; 0.00/-1,546,124U) ***** HOUSE CONCURS. DECREASE IS DUE TO REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (440,775) A 0.00 (309,225) U	0.00 (2,203,876) A 0.00 (1,546,124) U
213.00	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO CORRECT PREVIOUS GOVERNOR'S MESSAGE. (0.00/440,775A; 0.00/2,203,876A) (0.00/309,225U; 0.00/1,546,124U) ***** HOUSE CONCURS. SEE BUF 115 SEQ. 207.	0.00 440,775 A 0.00 309,225 U	0.00 2,203,876 A 0.00 1,546,124 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.	0.00	(440,775) A	0.00	(2,203,876) A
	***** DUE TO LOWERING ISSUANCE SCHEDULE.	0.00	(309,225) U	0.00	(1,546,124) U
1,001.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.	0.00	(117,540) A	0.00	(587,700) A
	***** INTEREST RATE ASSUMPTIONS WILL BE LOWERED TO 5.8% FROM 6.0% FOR FUTURE BOND ISSUANCES. BREAKOUT AS FOLLOWS FOR INTERDEPARTMENTAL TRANSFERS: DOE (56,419/282,096) UOH (26,041/130,204)	0.00	(82,460) U	0.00	(412,300) U
	TOTAL BUDGET CHANGES	(1.00)	(34,358,654) A	(1.00)	(20,219,604) A
		0.00	(24,055,087) U	0.00	(14,328,274) U
	BUDGET TOTALS	20.00	222,621,016 A	20.00	236,760,066 A
		1.00	3,000,000 T	1.00	3,000,000 T
			154,754,754 U		164,481,567 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		201.15	17,002,578 A	201.15	17,002,578 A
		4.00	503,661 B	4.00	503,661 B
		12.00	9,314,501 N	12.00	9,314,501 N
			3,918,000 T		3,918,000 T
		40.85	6,450,785 U	40.85	6,450,785 U
		4.00	3,181,635	4.00	3,181,635
	BASE APPROPRIATIONS	262.00	40,371,160	262.00	40,371,160

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY: 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL; 2) CONDUCTING INVESTIGATIONS; 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES; 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

2.00	EXEC BUDGET PREP:	0.00	1,217,015 A	0.00	1,217,015 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	32,298 B	0.00	32,298 B
		0.00	120,557 N	0.00	120,557 N
		0.00	428,913 U	0.00	428,913 U
		0.00	52,072	0.00	52,072

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO TORT/LITIGATION DIVISION FROM LITIGATION FUNDS FOR LEGAL SERVICES (ATG100/AA). *****	0.00	(61,284) A	0.00	(61,284) A
10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY LEGAL CLERK AND (1) TEMPORARY LEGAL ASSISTANT TO REFLECT TRANSFER-IN FROM LITIGATION FUNDS TO TORT/LITIGATION DIVISION FOR LEGAL SERVICES (ATG100/AA). *****	0.00	61,284 A	0.00	61,284 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LITIGATION FUNDS TO INFORMATION TECHNOLOGY MAINTENANCE FOR LEGAL SERVICES (ATG100/AA). *****	0.00	(95,000) A	0.00	(95,000) A
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO INFORMATION TECHNOLOGY MAINTENANCE FROM LITIGATION FUNDS FOR COMPUTER APPLICATIONS FOR LEGAL SERVICES (ATG100/AA). *****	0.00	95,000 A	0.00	95,000 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CRIMINAL FORFEITURE REVOLVING FUND FOR LEGAL SERVICES (ATG100/AA) TO THE STATE IDENTIFICATION REVOLVING FUND FOR CIVIL IDENTIFICATION (ATG231/BB) .	0.00 (200,000)	0.00 (200,000)

SEE ATG231 SEQ. 40.00.
CEILING TRANSFER TO THE STATE IDENTIFICATION
REVOLVING FUND WILL ALLOW PROGRAM TO MAKE STATE
ID SERVICES AVAILABLE ON OAHU AT SHOPPING CENTERS
(WINDWARD MALL AND PEARLRIDGE) AND CONTINUE
SERVICE ON MOLOKAI AND LANAI.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR (8) VARIOUS POSITIONS TO IMPLEMENT AND ENFORCE THE CIGARETTE TAX ENFORCEMENT LAWS FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (8.00/581,000B; 8.00/581,000B) ***** HOUSE CONCURS. THE ATTORNEY GENERAL IS RESPONSIBLE FOR ENFORCEMENT OF CHAPTER 245, HRS-CIGARETTE TAX STAMP. BREAKOUT AS FOLLOWS: (.50) SUPERVISING DEPUTY ATTORNEY GENERAL (1) DEPUTY ATTORNEY GENERAL (.50) LEGAL CLERK (.50) LEGAL ASSISTANT (1) INVESTIGATOR VI (4) INVESTIGATOR V (.50) INVESTIGATOR/AUDITOR OFFICE LEASE RENT (25,000/25,000) TRAVEL/TRAINING (10,000/10,000) OFFICE & OTHER SUPPLIES (2,500/2,500) TELEPHONE (13,000/13,000) MILEAGE (13,000/13,000) COURT COSTS & EXPENSES (5,000/5,000) PROFESSIONAL FEES-OTHER EXPERTS (5,000,5,000) RENTAL OF STORAGE SPACE (EVIDENCE) (8,000/8,000) MISC. EXPENSES (2,146/2,146)</p>	8.00	581,000 B	8.00	581,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.01	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT AND ENFORCE THE CIGARETTE TAX ENFORCEMENT LAWS FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (0.00/19,000B; 0.00/19,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (5,000/5,000) COMPUTER & OTHER PERIPHERAL EQUIPMENT (5,000/5,000) OTHER OFFICE EQUIPMENT (COPIER,FAX,ETC.) (4,000/4,000)</p>	0.00	19,000 B	0.00	19,000 B
61.00	<p>EXEC. REQUEST: ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO IMPLEMENT AND ENFORCE THE TOBACCO MASTER SETTLEMENT AGREEMENT FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (3.00/336,000B; 3.00/336,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.50) SUPERVISING DEPUTY ATTORNEY GENERAL (1) DEPUTY ATTORNEY GENERAL (.50) LEGAL CLERK (.50) LEGAL ASSISTANT (.50) INVESTIGATOR/AUDITOR OFFICE LEASE RENT (25,000/25,000) TRAVEL/TRAINING (10,000/10,000) OFFICE AND OTHER SUPPLIES (2,500/2,500) TELEPHONE (5,000/5,000) COURT COSTS AND EXPENSES (40,000/40,000) PROFESSIONAL FEES- OTHER EXPERTS (20,000/20,000) MISC. EXPENSES (45,272/45,272)</p>	3.00	336,000 B	3.00	336,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.01	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT AND ENFORCE THE TOBACCO MASTER SETTLEMENT AGREEMENT FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (0.00/14,000B; 0.00/14,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (5,000/5,000) COMPUTER & OTHER PERIPHERAL EQUIPMENT (5,000/5,000)</p>	0.00 14,000 B	0.00 14,000 B
131.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG 100/AA). (0.00/-421,392A; 0.00/-421,392A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS FOR DELAY IN HIRE (-150,000/-150,000) LITIGATION FUND (-150,000/-150,000) WITNESS SECURITY AND PROTECTION (-7,787/-7,787) CAREER CRIMINAL PROSECUTION & VICTIM WITNESS (-113,605/-113,605)</p>	0.00 (421,392) A	0.00 (421,392) A
131.01	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR JUSTICE ASSISTANCE (ATG100/AC). (0.00/-13,595A; 0.00/-13,595A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN GENERAL FUNDS USED TO MATCH A FEDERAL ANTI-DRUG GRANT.</p>	0.00 (13,595) A	0.00 (13,595) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.02	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). (0.00/-29,059A; 0.00/-29,059A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: CONSULTANT SERVICES (-15,000/-15,000). PURCHASE OF GEOGRAPHIC INFORMATION SOFTWARE (-8,313/-8,313) HARDWARE AND SOFTWARE (-5,746/-5,746)</p>	0.00 (29,059) A	0.00 (29,059) A
131.03	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RESEARCH AND PREVENTION (ATG100/CJ). (0.00/-16,557A; 0.00/-16,557A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OUT-OF STATE-TRAVEL (-4,185/-4,185) RENTAL OF EQUIPMENT, SERVICES ON A FEE BASIS, AND OTHER CURRENT EXPENSES (-12,300/-12,300)</p>	0.00 (16,557) A	0.00 (16,557) A
131.04	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR COLLECTIONS UNIT (ATG100/CU). (0.00/-11,562A; 0.00/-11,562A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS THROUGH VACANCY SAVINGS.</p>	0.00 (11,562) A	0.00 (11,562) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N			FIRST FY			SECOND FY
131.05	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMMISSION ON UNIFORM LEGISLATION (ATG100/EA). (0.00/-1,500A; 0.00/-1,500A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUST AS FOLLOWS: OUT-OF-STATE TRAVEL AND SUBSISTENCE ALLOWANCE (-1,500/-1,500).	0.00	(1,500)	A	0.00	(1,500)	A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(6,304)	A	0.00	(6,304)	A
	*****	0.00	(3,463)		0.00	(3,463)	
	TOTAL BUDGET CHANGES	0.00	717,046	A	0.00	717,046	A
		11.00	982,298	B	11.00	982,298	B
		0.00	120,557	N	0.00	120,557	N
		0.00	428,913	U	0.00	428,913	U
		0.00	(151,391)		0.00	(151,391)	
	BUDGET TOTALS	201.15	17,719,624	A	201.15	17,719,624	A
		15.00	1,485,959	B	15.00	1,485,959	B
		12.00	9,435,058	N	12.00	9,435,058	N
			3,918,000	T		3,918,000	T
		40.85	6,879,698	U	40.85	6,879,698	U
		4.00	3,030,244		4.00	3,030,244	

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		164.00	11,831,025 A	164.00	11,831,025 A
		33.00	2,182,654 U	33.00	2,182,654 U
	BASE APPROPRIATIONS	197.00	14,013,679	197.00	14,013,679

0.10

PROGRAM OBJECTIVE:
TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL
STATE AGENCIES BY PROVIDING COMPUTER SERVICES,
TECHNICAL ADVICE, AND CONSULTATION RELATED
THERE TO SO THAT PROGRAM OBJECTIVES MAY BE MORE
EFFICIENTLY ACHIEVED.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,008,909 A	0.00	1,008,909 A
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10.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (AGS131/EA) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).	0.00	(115,884) A	0.00	(115,884) A
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10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM ADMINISTRATION (AGS131/EA) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).	0.00	115,884 A	0.00	115,884 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF COMMUNICATIONS (AGS161) TO TELECOMMUNICATIONS (AGS131/EF). (7.00/2,191,815A; 7.00/2,191,815A) ***** HOUSE CONCURS. COMMUNICATIONS (AGS161) BEING CONSOLIDATED INTO TELECOMMUNICATIONS (AGS131/EF). THIS IS A HOUSEKEEPING MEASURE TO MANAGE THE BRANCH MORE EFFICIENTLY. SEE AGS161 SEQ. 60.00.</p>	7.00 2,191,815 A	7.00 2,191,815 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
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61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR VARIOUS INFORMATION TECHNOLOGY PROJECTS (AGS131/EA). (0.00/1,000,000A; 0.00/1,000,000A) *****	0.00	1,000,000 A	0.00	1,000,000 A
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HOUSE CONCURS.
 THIS INCREASE ADDS MORE INFORMATION TECHNOLOGY
 AND NECESSARY REPAIR AND MAINTENANCE TO
 EQUIPMENT.

BREAKOUT AS FOLLOWS:

OTHER CURRENT EXPENSES:
 R&M FOR NEW GENERATION NETWORK (400,000/400,000)
 R&M FOR GEOGRAPHIC INFORMATION SYS. (25,000/25,000)
 LOTUS NOTES TECH SUPPORT AND R&M (30,000/30,000)
 TRAINING AND REGISTRATION (15,000/15,000)
 EMAIL SECURITY SOFTWARE (50,000/50,000)

EQUIPMENT:
 MAINFRAME FOR DISASTER RECOVERY (100,000/100,000)
 STORAGE AREA NETWORK (50,000/50,000)
 VIRTUAL TAPE SYSTEM (50,000/50,000)
 STORAGE MANAGEMENT SOFTWARE-CONSOLIDATED
 SERVICES (20,000/20,000)
 NETVIEW SOFTWARE (45,000/45,000)
 INTERNET/INTRANET STORAGE SYSTEM (100,000/100,000)
 DATAMART - SERVER AND SOFTWARE (100,000/100,000)

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NETWORK INFRASTRUCTURE SUPPORT, ADDITIONAL NETWORK STORAGE CAPACITY, AND SERVER UPGRADES (AGS131/EA). (/-1,000,000A; /-1,000,000A) ***** HOUSE CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST.	0.00	(1,000,000) A	0.00	(1,000,000) A
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TERMINATION OF WANG MAINTENANCE SUPPORT (AGS131/EC). (/-242,379A; /-242,379A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(242,379) A	0.00	(242,379) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(36,330) A	0.00	(36,330) A
	TOTAL BUDGET CHANGES	7.00	2,922,015 A	7.00	2,922,015 A
	BUDGET TOTALS	171.00	14,753,040 A	171.00	14,753,040 A
		33.00	2,182,654 U	33.00	2,182,654 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS161 COMMUNICATION
Structure #: 110303000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		7.00	2,112,404 A	7.00	2,112,404 A
	BASE APPROPRIATIONS	7.00	2,112,404	7.00	2,112,404

0.10

PROGRAM OBJECTIVE:
TO FACILITATE THE OPERATIONS OF STATE AGENCIES BY
ASSURING THE PROVISION OF RELIABLE AND EFFICIENT
COMMUNICATION SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	79,411 A	0.00	79,411 A
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60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF COMMUNICATIONS (AGS161) TO INFORMATION PROCESSING SERVICES-TELECOMMUNICATIONS (AGS131/EF). (-7.00/-2,191,815A; -7.00/-2,191,815A)	(7.00)	(2,191,815) A	(7.00)	(2,191,815) A
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HOUSE CONCURS.
COMMUNICATIONS (AGS161) BEING CONSOLIDATED INTO
TELECOMMUNICATIONS (AGS131/EF). THIS IS A
HOUSEKEEPING MEASURE TO MANAGE THE BRANCH MORE
EFFICIENTLY. THIS PROGRAM ID WILL NO LONGER EXIST.

SEE AGS131 SEQ. 60.00.

	TOTAL BUDGET CHANGES	(7.00)	(2,112,404) A	(7.00)	(2,112,404) A
	BUDGET TOTALS	0.00	A	0.00	A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		108.00	12,226,171 A	108.00	12,226,171 A
			949,846 B		949,846 B
			4,886,281 U		4,886,281 U
	BASE APPROPRIATIONS	108.00	18,062,298	108.00	18,062,298

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	932,199 A	0.00	932,199 A
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3.00	EXEC REQUEST: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES FOR EMPLOYEE RELATIONS (HRD102/MA).	0.00	(349,846) B	0.00	(349,846) B
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS MANAGER TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES-HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO EMPLOYEE RELATIONS (HRD102/MA). ***** SEE HRD191 SEQ. 40.00.	1.00 70,760 A	1.00 70,760 A
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM EMPLOYEE RELATIONS (HRD102/MA) TO SUPPORTING SERVICES-HUMAN RESOURCES DEVELOPMENT (HRD191/AA). ***** SEE HRD191 SEQ. 41.00. BREAKOUT AS FOLLOWS: OVERTIME (-33,322/-33,322) TEMPORARY ASSIGNMENT (-6,868/-6,868) STUDENT HELP (-5,000/-5,000)	0.00 (45,190) A	0.00 (45,190) A
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR ENTREPRENEURIAL/IN-SERVICE TRAINING SPECIAL FUND (HRD102/MA). (0.00/100,000B; 0.00/100,000B) ***** HOUSE CONCURS. THE DEPARTMENT IS REQUESTING THE ESTABLISHMENT OF A TEMPORARY REGISTERED PROFESSIONAL NURSE IV POSITION WITH THE CONTRACT FUNDS, AS WELL AS EXPENDITURES FOR INTRA-STATE TRAVEL FOR WORK EFFORTS ON THE NEIGHBOR ISLANDS.	0.00 100,000 B	0.00 100,000 B

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL PROGRAM MANAGER FOR EMPLOYEE RELATIONS (HRD102/MA). (-1.00/-93,384A; -1.00/-93,384A) ***** HOUSE CONCURS. ABOLISHMENT OF PERSONNEL PROGRAM MANAGER POSITION #2848 DUE TO RETIREMENT.	(1.00) (93,384) A	(1.00) (93,384) A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR WORKER'S COMPENSATION (HRD102/JA). (-1.00/-25,656A; -1.00/-25,656A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS DUE TO VACANCY SAVINGS FOR (1) AUDITOR V (#28485).	(1.00) (25,656) A	(1.00) (25,656) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
130.01	<p>GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY, DOWNGRADE, AND OVERTIME SAVINGS FOR WORKFORCE PLANNING (HRD102/LA). (-1.00/-129,448A; -1.00/-129,448A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS DUE TO VACANCY AND OVERTIME SAVINGS.</p> <p>BREAKOUT AS FOLLOWS: REDUCE (1) PERSONAL MANAGEMENT SPECIALIST V (#27078) DOWNGRADE (1) PERSONAL MANAGEMENT SPECIALIST IV TO (1) PERSONAL MANAGEMENT SPECIALIST II, (#6016) DOWNGRADE (1) PERSONAL MANAGEMENT SPECIALIST V TO (1) PERSONAL MANAGEMENT SPECIALIST I, (#13053) OVERTIME SAVINGS (-43,264/-43,264)</p>	(1.00)	(129,448) A	(1.00)	(129,448) A
130.02	<p>GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT OVERTIME AND DOWNGRADE SAVINGS, AND OTHER EXPENDITURES FOR EMPLOYEE RELATIONS (HRD102/MA). (-139,330A; /-139,330A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME SAVINGS (-61,758/-61,758) DOWNGRADE SAVINGS FOR (1) PERSONAL MANAGEMENT SPECIALIST VI TO (1) PERSONAL MANAGEMENT SPECIALIST II, (#46933) REDUCTION OF CONTRACT FUNDS (-64,000/-64,000)</p>	0.00	(139,330) A	0.00	(139,330) A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(5,221) A	0.00	(5,221) A

	TOTAL BUDGET CHANGES	(2.00)	564,730 A	(2.00)	564,730 A
		0.00	(249,846) B	0.00	(249,846) B
	BUDGET TOTALS	106.00	12,790,901 A	106.00	12,790,901 A
		0.00	700,000 B	0.00	700,000 B
			4,886,281 U		4,886,281 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		8.00	1,107,507 A	8.00	1,107,507 A
	BASE APPROPRIATIONS	8.00	1,107,507	8.00	1,107,507

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	43,569 A	0.00	43,569 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.	0.00	(57,235) A	0.00	(57,235) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES.	0.00	57,235 A	0.00	57,235 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS MANAGER TO REFLECT TRANSFER-OUT TO EMPLOYEE RELATIONS (HRD102/MA). ***** SEE HRD102 SEQ. 40.00.	(1.00) (70,760) A	(1.00) (70,760) A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EMPLOYEE RELATIONS (HRD102/MA). ***** SEE HRD102 SEQ. 41.00. BREAKOUT AS FOLLOWS: OVERTIME (33,322/33,322) TEMPORARY ASSIGNMENT (6,868/6,868) STUDENT HELP (5,000/5,000)	0.00 45,190 A	0.00 45,190 A
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A) ***** HOUSE CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT OVERTIME SAVINGS. (/-14,378A; /-14,378A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 (14,378) A	0.00 (14,378) A

BY STRUCTURE LEVEL
All Programs Selected

Program ID: HRD191
Structure #: 110305020000
Subject Committee: LAB

SUPPORTING SERVICES
LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	1.00	3,621 A	1.00	3,621 A
	BUDGET TOTALS	9.00	1,111,128 A	9.00	1,111,128 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY
			129,623,582	A	129,623,582
			166,245,562	U	166,245,562
		61.00	6,661,026	X	6,661,026
	BASE APPROPRIATIONS	61.00	302,530,170		302,530,170

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	11,090,077	A	0.00	11,090,077	A
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FUNDING WILL PROVIDE FOR THE 7.65% INCREASE IN
SOCIAL SECURITY FOR ALL STATE EMPLOYEES.

60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN THE STATE'S SHARE OF SOCIAL SECURITY APPROPRIATION. (0.00/-8,927,492A; 0.00/-6,965,054A)	0.00	(8,927,492)	A	0.00	(6,965,054)	A
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HOUSE CONCURS.
DECREASE IS BASED ON ASSESSMENT RATES OF 6.2% FOR
SOCIAL SECURITY AND 1.45% FOR MEDICARE.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.01	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE INTERDEPARTMENTAL TRANSFER FUND CEILING. (0.00/10,257,469U; 0.00/13,030,167U)</p> <p>*****</p> <p>HOUSE CONCURS. INCREASE IS BASED ON ASSESMENT RATES OF 6.2% FOR SOCIAL SECURITY AND 1.45% FOR MEDICARE.</p>	0.00 10,257,469 U	0.00 13,030,167 U
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN STATE'S SHARE OF PENSION ACCUMULATION APPROPRIATION. (0.00/6,096,739A; 0.00/35,146,748A) (0.00/18,297,239U; 0.00/59,318,516U)</p> <p>*****</p> <p>HOUSE CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIRMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY.</p>	0.00 6,096,739 A 0.00 18,297,239 U	0.00 35,146,748 A 0.00 59,318,516 U
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASED IN FRINGE BENEFIT RATES. (0.00/404,790X; 0.00/453,048X)</p> <p>*****</p> <p>HOUSE CONCURS. FUNDING TO COVER INCREASE IN THE FRINGE RATE TO 33% IN FY 04 AND TO 34.6% IN FY 05 TO THE EMPLOYEES RETIREMENT SYSTEM PERSONNEL COSTS.</p>	0.00 404,790 X	0.00 453,048 X

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (6) VARIOUS POSITIONS FOR EMPLOYEES RETIREMENT SYSTEM. (6.00/322,392X; 6.00/326,270X) *****	6.00	322,392 X	6.00	326,270 X
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING ANALYST V (1) SYSTEMS ANALYST (2) RETIREMENT CLAIMS EXAMINERS (1) INVESTMENT SPECIALIST (1) COMMUNICATIONS AND REGULATORY SPECIALIST				
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER AND OFFICE AUTOMATION SYSTEMS FOR EMPLOYEES RETIREMENT SYSTEM. (0.00/8,714,297X; 0.00/2,611,297X) *****	0.00	8,714,297 X	0.00	2,611,297 X
	HOUSE CONCURS. FUNDING IS TO REPLACE OBSOLETE COMPUTER SYSTEM.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COMPLETE LONG-RANGE REORGANIZATION PLAN AND UPDATE OF EMPLOYEES RETIREMENT SYSTEM TAX MANUAL. (0.00/50,000X; 0.00/0X) *****	0.00	50,000 X	0.00	X
	HOUSE CONCURS. ADDITIONAL FUNDING WILL BE USED TO UPDATE THE EMPLOYEES RETIREMENT SYSTEM TAX MANUAL BASED ON PENSION AND INCOME TAX CHANGES IMPLEMENTED IN THE PAST 13 YEARS.				
	TOTAL BUDGET CHANGES	0.00	8,259,324 A	0.00	39,271,771 A
		0.00	28,554,708 U	0.00	72,348,683 U
		6.00	9,893,218 X	6.00	3,792,354 X
	BUDGET TOTALS	0.00	137,882,906 A	0.00	168,895,353 A
		0.00	194,800,270 U	0.00	238,594,245 U
		67.00	16,554,244 X	67.00	10,453,380 X

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS
 Structure #: 110306020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		15.00	620,176 A 440,744,413 T	15.00	620,176 A 440,744,413 T
	BASE APPROPRIATIONS	15.00	441,364,589	15.00	441,364,589

0.10

PROGRAM OBJECTIVE:
TO PROVIDE HEALTH AND LIFE INSURANCE BENEFITS FOR
ELIGIBLE ACTIVE AND RETIRED PUBLIC EMPLOYEES AND
THEIR DEPENDENTS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	67,074 A	0.00	67,074 A
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4.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) HEALTH FUND ADMINISTRATOR (#13052) TO REFLECT ELIMINATION AS A RESULT OF ACT 88, SLH 2001.	(1.00)	A	(1.00)	A
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4.02	EXEC BUDGET PREP: REDUCE POSITIONS FOR (14) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001.	(14.00)	A	(14.00)	A
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS
 Structure #: 110306020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
4.03	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES AS A RESULT OF ACT 88, SLH 2001. *****	0.00	(620,176) A	0.00	(620,176) A
4.04	EXEC BUDGET PREP: REDUCE (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001. *****	0.00	A	0.00	A
4.05	EXEC BUDGET PREP: REDUCE POSITIONS FOR (3) VARIOUS TEMPORARY POSITIONS TO REFLECT ELIMINATION AS A RESULT OF ACT88, SLH 2001. *****	0.00	A	0.00	A
4.06	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AS A RESULT OF ACT 88, SLH 2001. *****		(440,744,413) T		(440,744,413) T
	ACT 88, SLH 2001 CREATED THE EMPLOYEE UNION TRUST FUND TO REPLACE THE HEALTH FUND ON JULY 1, 2003.				

BY STRUCTURE LEVEL
All Programs Selected

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS
 Structure #: 110306020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT OF COLLECTIVE BARGAINING FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO DEPARTMENTAL ADMINISTRATION (BUF101/AA).	0.00	(67,074) A	0.00	(67,074) A

	TOTAL BUDGET CHANGES	(15.00)	(620,176) A	(15.00)	(620,176) A
			(440,744,413) T		(440,744,413) T
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	T	0.00	T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659

0.10

PROGRAM OBJECTIVE:
 TO PROVIDE HEALTH AND GROUP LIFE INSURANCE
 BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND
 COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS
 THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS
 AND PARTICIPANTS.

3.00 EXEC BUDGET PREP:
 REDUCE FUNDS FOR EQUIPMENT TO REFLECT
 NON-RECURRING COSTS.

0.00	(9,660) T	0.00	(9,660) T
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4.01 EXEC BUDGET PREP:
 ADD POSITIONS FOR (14) VARIOUS POSITIONS TO REFLECT
 TRANSFER-IN FROM HAWAII PUBLIC EMPLOYEES HEALTH
 FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH
 BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT
 88, SLH 2001.

14.00	T	14.00	T
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SEE BUF142 SEQ. 142.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
4.02	EXEC BUDGET PREP: ADD (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001.	0.00	A	0.00	A
	***** SEE BUF142 SEQ. 4.04.				
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(24,600) T	0.00	(24,600) T

10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	24,600 T	0.00	24,600 T

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
60.00	EXEC REQUEST: ADD (6) VARIOUS POSITIONS TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT. (6.00/OT; 6.00/OT)	6.00	T	6.00	T

HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TRUST FUND ADMINISTRATOR (1) SECRETARY (1) ASSISTANT ADMINISTRATOR (1) INFORMATION SYSTEMS ANALYST (1) FINANCIAL MANGEMENT OFFICER (1) COMMUNICATION/REGULATORY SPECIALST					
61.00	EXEC REQUEST: ADD POSITION TO REFLECT CONVERSION OF (1) CLERK III (#910040) FROM TEMPORARY TO PERMANENT. (1.00/OT; 1.00/OT)	1.00	T	1.00	T

HOUSE CONCURS. POSITION WILL ASSIST IN THE OPERATIONS OF THE TRUST FUND.					
62.00	EXEC BUDGET REQUEST: ADD POSITIONS FOR (2) CLERK III TO REFLECT REDESCRIPTION AND CONVERSION OF (2) CLERK II FROM TEMPORARY TO PERMANENT. (2.00/OT; 2.00/T)	2.00	T	2.00	T

HOUSE CONCURS. POSITION WILL ASSIST IN THE OPERATIONS OF THE TRUST FUND.					

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OF EXISTING HEALTH FUND STAFF TO THE TRUST FUND. (0.00/820,299T; 0.00/835,599T)	0.00	820,299 T	0.00	835,599 T
	***** HOUSE CONCURS. FUNDING WILL PROVIDE THE SALARIES FOR THE EMPLOYEES OF THE TRUST FUND.				
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADDITION OF COMPUTER SYSTEM PROJECTS AND HUMAN RESOURCE INTERFACE SOFTWARE. (0.00/415,200T; 0.00/T)	0.00	415,200 T	0.00	T
	***** HOUSE CONCURS. FUNDING IS FOR ONE-TIME STARTUP COSTS FOR THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND.				
64.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SYSTEM EXPENSES. (/0A; /A) (0.00/0T; 0.00/-200,000T)	0.00	T	0.00	(200,000) T
	***** HOUSE CONCURS. FUNDING IS ONLY NECESSARY FOR FY04 DUE TO ONE-TIME STARTUP COSTS.				

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED PRINTING AND BINDING COSTS, INSURANCE COSTS FOR THE BOARD OF TRUSTEES, AND COMPUTER SYSTEM MAINTENANCE COST. (0.00/683,135T; 0.00/727,785T)	0.00	683,135 T	0.00	727,785 T
	***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR OPERATING EXPENSES.				
66.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF OPEN ENROLLMENT DATA ENTRY COSTS, CONTINGENCY, AND SERVICES-ON-A-FEE COSTS, AND REDUCTION OF CONSULTANT SERVICES COSTS. (0.00/-253,383T; 0.00/-248,383T)	0.00	(253,383) T	0.00	(248,383) T
	***** HOUSE CONCURS. FUNDING IS NO LONGER NECESSARY DUE TO ONE-TIME STARTUP COSTS.				
	TOTAL BUDGET CHANGES				
		23.00	1,655,591 T	23.00	1,105,341 T
	BUDGET TOTALS				
		23.00	3,439,250 T	23.00	2,889,000 T

BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		56.00	5,703,156 B 72,634 N	56.00	5,703,156 B 72,634 N
	BASE APPROPRIATIONS	56.00	5,775,790	56.00	5,775,790
0.10					

PROGRAM OBJECTIVE:					
TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC					
LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE					
PURPOSES BY DEVELOPING LANDS ACCORDING TO					
ESTABLISHED GUIDES AND POLICIES, SELLING LANDS,					
LEASING LANDS, ISSUING REVOCABLE PERMITS AND					
ISSUING EXECUTIVE ORDERS; BY INVENTORYING,					
CONTROLLING AND MANAGING LANDS, AND BY ASSURING					
THE AVAILABILITY OF LANDS NEEDED FOR STATE					
PROGRAMS.					
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	218,897 B	0.00	218,897 B

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(9,122) B	0.00	(9,122) B

	TOTAL BUDGET CHANGES	0.00	209,775 B	0.00	209,775 B
	BUDGET TOTALS	56.00	5,912,931 B	56.00	5,912,931 B
		0.00	72,634 N	0.00	72,634 N

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS203 RISK MANAGEMENT
Structure #: 110307020000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		4.00	347,646 A 10,450,000	4.00	347,646 A 10,450,000
	BASE APPROPRIATIONS	4.00	10,797,646	4.00	10,797,646
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	22,911 A	0.00	22,911 A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ALLOCATED AUTOMOBILE, PROPERTY, AND LIABILITY INSURANCE PREMIUMS. (/-11,359A; /-11,359A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(11,359) A	0.00	(11,359) A
	TOTAL BUDGET CHANGES	0.00	11,552 A	0.00	11,552 A
	BUDGET TOTALS	4.00	359,198 A 10,450,000	4.00	359,198 A 10,450,000

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		18.00	774,526 A 285,000 U	18.00	774,526 A 285,000 U
	BASE APPROPRIATIONS	18.00	1,059,526	18.00	1,059,526
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	91,425 A	0.00	91,425 A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-25,306A; /-25,306A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(25,306) A	0.00	(25,306) A
	TOTAL BUDGET CHANGES	0.00	66,119 A	0.00	66,119 A
	BUDGET TOTALS	18.00 0.00	840,645 A 285,000 U	18.00 0.00	840,645 A 285,000 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		4.00	12,245,487 A 5,500,000 U	4.00	12,245,487 A 5,500,000 U
	BASE APPROPRIATIONS	4.00	17,745,487	4.00	17,745,487

0.10

PROGRAM OBJECTIVE:
TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND
ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS
FOR USE BY STATE DEPARTMENTS OR AGENCIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,817 A	0.00	23,817 A
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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(42,180) A	0.00	(42,180) A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	42,180 A	0.00	42,180 A
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BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.00	EXEC BUDGET PREP: ADD POSITION FOR (1) LEASING SPECIALIST TO REFLECT TRANSFER-IN FROM CONSTRUCTION (AGS221/IA) TO OFFICE LEASING (AGS223/IB). ***** SEE AGS221 SEQ. 40.00.	1.00	A	1.00	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LEASING OF OFFICE SPACE. (/-433,969A; /-433,969A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(433,969) A	0.00	(433,969) A
	TOTAL BUDGET CHANGES	1.00	(410,152) A	1.00	(410,152) A
	BUDGET TOTALS	5.00	11,835,335 A	5.00	11,835,335 A
		0.00	5,500,000 U	0.00	5,500,000 U

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS221 CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		19.00	1,036,690 A 4,000,000	19.00	1,036,690 A 4,000,000
	BASE APPROPRIATIONS	19.00	5,036,690	19.00	5,036,690
0.10	***** PROGRAM OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	108,772 A	0.00	108,772 A
40.00	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK TYPIST III TO REFLECT TRANSFER-OUT TO OFFICE LEASING (AGS223/IB).	(1.00)	A	(1.00)	A
	***** SEE AGS223 SEQ. 40.00.				
	TOTAL BUDGET CHANGES	(1.00)	108,772 A	(1.00)	108,772 A
	BUDGET TOTALS	18.00 0.00	1,145,462 A 4,000,000	18.00 0.00	1,145,462 A 4,000,000

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		155.50	10,860,330 A 58,744 B 894,001 U	155.50	10,860,330 A 58,744 B 894,001 U
	BASE APPROPRIATIONS	155.50	11,813,075	155.50	11,813,075

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	385,894 A	0.00	385,894 A
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40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM CUSTODIAL SERVICES-KAUAI (AGS231/FD) TO PHYSICAL PLANT OPERATION AND MAINTENANCE (AGS807/FO).	(1.00)	(22,608) A	(1.00)	(22,608) A
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41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CUSTODIAL SERVICES-KAUAI (AGS231/FD) TO ETHNIC GROUP PRESENTATIONS (AGS818/KA).	0.00	(36,000) A	0.00	(36,000) A
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SEE AGS818 SEQ. 40.00.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AND CUSTODIAL SERVICES. (/-120,000A; /-120,000A) ***** HOUSE CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(120,000) A	0.00	(120,000) A
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(2,629) A	0.00	(2,629) A
	TOTAL BUDGET CHANGES	(1.00)	204,657 A	(1.00)	204,657 A
	BUDGET TOTALS	154.50	11,064,987 A 58,744 B 894,001 U	154.50	11,064,987 A 58,744 B 894,001 U

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		41.50	1,260,932 A	41.50	1,260,932 A
	BASE APPROPRIATIONS	41.50	1,260,932	41.50	1,260,932

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	104,332 A	0.00	104,332 A
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204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TREE TRIMMING CONTRACTS. (/-20,864A; /-20,864A)	0.00	(20,864) A	0.00	(20,864) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.

	TOTAL BUDGET CHANGES	0.00	83,468 A	0.00	83,468 A
	BUDGET TOTALS	41.50	1,344,400 A	41.50	1,344,400 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30.00	2,442,891 A	30.00	2,442,891 A
	BASE APPROPRIATIONS	30.00	2,442,891	30.00	2,442,891
0.10					

	PROGRAM OBJECTIVE:				
	TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE				
	CONDITION AND AT A HIGH LEVEL OF UTILITY BY				
	PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY				
	MAKING MINOR ALTERATIONS.				
2.00	EXEC BUDGET PREP:	0.00	118,188 A	0.00	118,188 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.				

	TOTAL BUDGET CHANGES	0.00	118,188 A	0.00	118,188 A
	BUDGET TOTALS	30.00	2,561,079 A	30.00	2,561,079 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		21.00	993,772 A 50,000	21.00	993,772 A 50,000
	BASE APPROPRIATIONS	21.00	1,043,772	21.00	1,043,772

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	101,463 A	0.00	101,463 A
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204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-32,470A; /-32,470A)	0.00	(32,470) A	0.00	(32,470) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(3,463) A	0.00	(3,463) A

	TOTAL BUDGET CHANGES	0.00	65,530 A	0.00	65,530 A
	BUDGET TOTALS	21.00	1,059,302 A 50,000	21.00	1,059,302 A 50,000

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		5.00	989,213	5.00	989,213
	BASE APPROPRIATIONS	5.00	989,213	5.00	989,213

0.10

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

2.00 EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

		0.00	19,817	0.00	19,817
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TOTAL BUDGET CHANGES

		0.00	19,817	0.00	19,817
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BUDGET TOTALS

		5.00	1,009,030	5.00	1,009,030
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BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS251 MOTOR POOL
Structure #: 110310000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13.50	2,179,928	13.50	2,179,928
	BASE APPROPRIATIONS	13.50	2,179,928	13.50	2,179,928
0.10					
	***** PROGRAM OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
		0.00	43,632	0.00	43,632

1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.				
		0.00	(8,706)	0.00	(8,706)

	TOTAL BUDGET CHANGES				
		0.00	34,926	0.00	34,926
	BUDGET TOTALS				
		13.50	2,214,854	13.50	2,214,854

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS252 PARKING CONTROL
Structure #: 110311000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		26.50	2,877,232	26.50	2,877,232
	BASE APPROPRIATIONS	26.50	2,877,232	26.50	2,877,232
0.10					

	PROGRAM OBJECTIVE:				
	TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL				
	PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON				
	LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				
2.00	EXEC BUDGET PREP:				
	ADD FUNDS FOR COLLECTIVE BARGAINING.				
		0.00	103,892	0.00	103,892

	TOTAL BUDGET CHANGES	0.00	103,892	0.00	103,892
	BUDGET TOTALS	26.50	2,981,124	26.50	2,981,124

BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS111 RECORDS MANAGEMENT
Structure #: 110312000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		19.00	702,573 A	19.00	702,573 A
	BASE APPROPRIATIONS	19.00	702,573	19.00	702,573

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	95,716 A	0.00	95,716 A
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204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (/-22,955A; /-22,955A)	0.00	(22,955) A	0.00	(22,955) A
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HOUSE CONCURS.
TO REFLECT 5% ADMINISTRATIVE REDUCTION.

	TOTAL BUDGET CHANGES	0.00	72,761 A	0.00	72,761 A
	BUDGET TOTALS	19.00	775,334 A	19.00	775,334 A

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		42.00	1,884,695 A	42.00	1,884,695 A
		1.00	46,615 U	1.00	46,615 U
	BASE APPROPRIATIONS	43.00	1,931,310	43.00	1,931,310

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	379,626 A	0.00	379,626 A
		0.00	7,573 U	0.00	7,573 U

60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY COMPTROLLER AND (1) PRIVATE SECRETARY II FOR GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA). (2.00/0A; 2.00/0A)	2.00	A	2.00	A
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 HOUSE CONCURS.
 POSITIONS ARE TO PROVIDE STAFF SUPPORT AND
 BACKUP FOR THE DIRECTOR.

204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT PAYROLL SAVINGS. (-61,582A; -61,582A)	0.00	(61,582) A	0.00	(61,582) A
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 HOUSE CONCURS.
 TO REFLECT 5% ADMINISTRATIVE REDUCTION.

BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(4,218) A	0.00	(4,218) A

	TOTAL BUDGET CHANGES	2.00	313,826 A	2.00	313,826 A
		0.00	7,573 U	0.00	7,573 U
	BUDGET TOTALS	44.00	2,198,521 A	44.00	2,198,521 A
		1.00	54,188 U	1.00	54,188 U

BY STRUCTURE LEVEL
All Programs Selected

EXPLANATION	FIRST FY		SECOND FY	
TOTAL APPROPRIATIONS	33,777.82	3,546,546,859 A	33,777.82	3,546,546,859 A
	6,890.45	1,321,223,303 B	6,890.45	1,321,223,303 B
	2,148.06	1,132,611,133 N	2,148.06	1,132,611,133 N
	0.00	127,500 R	0.00	127,500 R
	0.00	200,000 S	0.00	200,000 S
	21.94	480,827,218 T	21.94	480,827,218 T
	156.35	573,932,363 U	156.35	573,932,363 U
	564.65	290,621,269	564.65	290,621,269
	61.00	7,404,006 X	61.00	7,404,006 X
GRAND TOTAL APPROPRIATIONS	43,620.27	7,353,493,651	43,620.27	7,353,493,651
TOTAL CHANGES	1,732.50	192,856,004 A	1,721.00	320,172,831 A
	66.50	111,965,602 B	66.50	136,988,901 B
	(1.00)	185,230,879 N	(1.00)	217,086,060 N
	0.00	(5,000) R	0.00	(5,000) R
	23.00	(444,995,831) T	23.00	(441,517,393) T
	0.00	16,552,171 U	0.00	80,153,614 U
	(19.50)	16,991,726	(19.50)	16,957,806
	6.00	9,941,284 X	6.00	3,840,420 X
GRAND TOTAL CHANGES	1,807.50	88,536,835	1,796.00	333,677,239
GRAND TOTAL BUDGET	35,510.32	3,739,402,863 A	35,498.82	3,866,719,690 A
	6,956.95	1,433,188,905 B	6,956.95	1,458,212,204 B
	2,147.06	1,317,842,012 N	2,147.06	1,349,697,193 N
	0.00	122,500 R	0.00	122,500 R
	0.00	200,000 S	0.00	200,000 S
	44.94	35,831,387 T	44.94	39,309,825 T
	156.35	590,484,534 U	156.35	654,085,977 U
	545.15	307,612,995	545.15	307,579,075
	67.00	17,345,290 X	67.00	11,244,426 X
GRAND TOTAL BUDGET	45,427.77	7,442,030,486	45,416.27	7,687,170,890