

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** THE OBJECTIVES OF THE BUSINESS DEVELOPMENT & MARKETING DIVISION (BDM) ARE 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
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE CHAMBER OF COMMERCE OF HAWAII. *****	0.00	54,885	A			
	TOTAL BUDGET CHANGES	0.00	156,869	A	0.00	101,984	A
	BUDGET TOTALS	15.00	1,812,380	A	15.00	1,757,495	A

LEGISLATIVE BUDGET SYSTEM  
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Program ID: BED102 BUSINESS SERVICES  
 Structure #: 010102000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	W	3.00	5,116,265	W
	BASE APPROPRIATIONS	15.00	6,628,547		15.00	6,628,547	

0.10

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

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 BUSINESS SERVICES, FILM INDUSTRY BRANCH (BED102/FI).	0.00	(6,331)	B	0.00	(7,007)	B
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 All Programs Selected

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

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/FI).  *****	0.00 6,331 B	0.00 7,007 B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR BUSINESS SERVICES (BED102). (0.00/-5,617W; 0.00/-5,617W)  ***** SENATE DOES NOT CONCUR:	0.00 W	0.00 W
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR (1) TEMPORARY BIG ISLAND ECONOMIC DEVELOPMENT SPECIALIST FOR BUSINESS SERVICES (BED102/BB). (0.00/-57,720A; 0.00/-57,720A) ***** SENATE CONCURS: DELETION OF FUNDS FOR TEMPORARY BIG ISLAND ECONOMIC DEVELOPMENT SPECIALIST.	0.00 (57,720) A	0.00 (57,720) A
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) BUSINESS LOAN MANAGER.  ***** REDUCTION OF (1) BUSINESS LOAN MANAGER (#21416).	(1.00) (52,380) W	(1.00) (52,380) W

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 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE OF THE HAWAII INNOVATION DEVELOPMENT REVOLVING FUND.	0.00	(300,000)	W	0.00	(300,000)	W
	***** REMAINING BALANCE OF FUND IS TO BE TRANSFERRED TO THE GENERAL FUND VIA HOUSE BILL 1152.						
1,002.00	SENATE ADJUSTMENT: ADD FUNDS TO REFLECT CEILING INCREASE OF HAWAII COMMUNITY-BASED ECONOMIC DEVELOPMENT REVOLVING FUND IN BUSINESS SERVICES (BED102/BB).	0.00	200,000	W	0.00	200,000	W
	*****						
	TOTAL BUDGET CHANGES	0.00	47,842	A	0.00	47,842	A
		0.00	2,899	B	0.00	2,899	B
		(1.00)	(134,537)	W	(1.00)	(134,537)	W
	BUDGET TOTALS	12.00	1,363,255	A	12.00	1,363,255	A
		0.00	199,768	B	0.00	199,768	B
		2.00	4,981,728	W	2.00	4,981,728	W

LEGISLATIVE BUDGET SYSTEM  
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 All Programs Selected

Program ID: BED107 FOREIGN TRADE ZONE  
 Structure #: 010103000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	***** 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
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR FOREIGN TRADE ZONE (BED107). (0.00/-10,496B; 0.00/-10,496B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) ACCOUNT CLERK III, (1) CLERK TYPIST II, AND (1) GENERAL LABORER I. ***** REDUCTION OF (1) CLERK TYPIST II ( #26756), AND (1) GENERAL LABORER I (#27655).	(2.00)	(42,240)	B	(2.00)	(42,240)	B

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Program ID: BED107 FOREIGN TRADE ZONE  
 Structure #: 010103000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	
	TOTAL BUDGET CHANGES	(2.00)	10,464	B	(2.00)	10,464	B
	BUDGET TOTALS	19.00	1,961,291	B	19.00	1,961,291	B

LEGISLATIVE BUDGET SYSTEM  
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 All Programs Selected

Program ID: BED120 ENERGY AND NATURAL RESOURCES  
 Structure #: 010104000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

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	W		100,000	W
	BASE APPROPRIATIONS	12.00	4,592,346		12.00	4,592,346	
0.10	***** TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE 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).	0.00	(13,145)	A	0.00	(13,145)	A
	*****						

LEGISLATIVE BUDGET SYSTEM  
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 All Programs Selected

Program ID: BED120 ENERGY AND NATURAL RESOURCES  
 Structure #: 010104000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

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 FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/A; 0.00/A) ***** SENATE CONCURS: THIS REQUEST DELETES (1) TEMPORARY ECONOMIC DEVELOPMENT SPECIALIST POSITION SINCE IT WAS ABOLISHED ON 7/01/01.	0.00	A	0.00	A
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING DECREASE FOR THE CLEAN HAWAII SPECIAL FUND FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/-91,968B; 0.00/-200,000B) ***** SENATE CONCURS: THIS REDUCTION REFLECTS THE 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 REVOLVING FUND CEILING DECREASE FOR THE PETROLEUM PRODUCTS CONTROL FUND FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/-90,000W; 0.00/-90,000W) ***** SENATE CONCURS: THIS REDUCTION REFLECTS THE FINANCIAL RESOURCES AVAILABLE.	0.00	(90,000) W	0.00	(90,000) W



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Program ID: BED120 ENERGY AND NATURAL RESOURCES  
 Structure #: 010104000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE OF THE CLEAN HAWAII SPECIAL FUND.  ***** REDUCTION ABOLISHES CLEAN HAWAII SPECIAL FUND. REMAINING FUND BALANCE TO BE REPEALED TO THE GENERAL FUND VIA HOUSE BILL 1152.	0.00	(108,032) B	0.00	B
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE OF THE PETROLEUM PRODUCTS CONTROL FUND.  ***** REDUCTION ABOLISHES PETROLEUM PRODUCTS CONTROL FUND. REMAINING FUND BALANCE TO BE REPEALED TO THE GENERAL FUND VIA HOUSE BILL 1152.	0.00	(10,000) W	0.00	(10,000) W
TOTAL BUDGET CHANGES		0.00	78,451 A	0.00	78,451 A
		0.00	(200,000) B	0.00	(200,000) B
		0.00	114,706 N	0.00	114,706 N
		0.00	(100,000) W	0.00	(100,000) W
BUDGET TOTALS		12.00	1,170,797 A	12.00	1,170,797 A
		0.00	B	0.00	B
		0.00	3,314,706 N	0.00	3,314,706 N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
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 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010105000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	***** TO ENHANCE PROGRAM 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
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS OF VARIOUS GRANTS. *****	0.00	(100,000)	A	0.00	(100,000)	A
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 FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). *****	0.00	49,738	A	0.00	49,738	A

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 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010105000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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 II FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). (2.00/A; 2.00/A) ***** SENATE CONCURS: THIS REQUEST PROVIDES (1) DEPUTY DIRECTOR (#101265) AND (1) PRIVATE SECRETARY II (#10006).	2.00	A	2.00	A
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY SPECIAL ASSISTANT FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). (0.00/-36,246A; 0.00/-36,246A) ***** SENATE CONCURS: THIS REQUEST REDUCES FUNDS FOR THE SPECIAL ASSISTANT POSITION (#103227) WHICH IS BEING ABOLISHED.	0.00	(36,246) A	0.00	(36,246) A
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II. ***** REDUCES (1) CLERK TYPIST II (#15643).	(1.00)	(19,320) A	(1.00)	(19,320) A
	TOTAL BUDGET CHANGES	1.00	84,179 A	1.00	84,179 A
	BUDGET TOTALS	31.00	1,915,725 A	31.00	1,915,725 A

LEGISLATIVE BUDGET SYSTEM  
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 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** TO PROACTIVELY PLAN AND SUPPORT THE DEVELOPMENT AND PROMOTION OF DIVERSIFIED EVENTS, ATTRACTIONS AND SERVICES FOR LEISURE AND BUSINESS TRAVELERS THAT COMPLEMENT HAWAII'S TRADITIONAL RESORT PRODUCT, ENHANCE BRAND IDENTITY, ASSIST IN OVERALL ECONOMIC DIVERSIFICATION, AND PROVIDE HIGH QUALITY VISITOR EXPERIENCES WHILE SUSTAINING HAWAII'S NATURAL AND CULTURAL RESOURCES, COMMUNITY VALUES, AND RESIDENTS' QUALITY OF LIFE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	107,644	B	0.00	107,644	B
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE SPECIAL FUND CEILING APPROPRIATION AS PROVIDED IN ACT 253, SLH 2002 FOR TOURISM CONVENTION CENTER (BED113/XC). *****	0.00	46,000,000	B	0.00	46,000,000	B
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
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 All Programs Selected

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

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	
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

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 All Programs Selected

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

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) ***** SENATE CONCURS: THIS REQUEST INCREASES THE SPECIAL FUND CEILING FROM \$56 MILLION TO \$61 MILLION. \$2 MILLION WILL BE USED FOR BUSINESS TOURISM MARKETING EFFORTS, \$2 MILLION WILL BE USED TO INVEST IN HAWAII PRODUCTS (I.E. FESTIVALS, EVENTS, AND ACTIVITIES), AND \$915,625 WILL BE USED TO PAY FOR ESCALATION CLAUSES IN SPORTS MARKETING CONTRACTS.	0.00	4,915,625	B	0.00	4,915,625	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING AND OPERATIONS OF TOURISM CONVENTION CENTER (BED113/XC). (0.00/2,000,000B; 0.00/2,000,000B) ***** SENATE CONCURS: THIS REQUEST INCREASES THE SPECIAL FUND CEILING FROM \$46 MILLION TO \$48 MILLION. THE FUNDING WILL BE USED FOR MAJOR REPAIRS AS WELL AS INCREASE THE EFFECTIVENESS OF MARKETING EFFORTS.	0.00	2,000,000	B	0.00	2,000,000	B

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 All Programs Selected

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

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	
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) ***** SENATE CONCURS: THIS REQUEST REDUCES (2) PERMANENT POSITIONS, (1) HTA TOURISM SPECIALIST IV (#28286) AND (1) HTA TOURISM SPECIALIST V (#49284).	(2.00)		B	(2.00)		B
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) HTA ACCOUNTING SPECIALIST. ***** ADJUSTMENT OF (1) HTA ACCOUNTING SPECIALIST (#107916).	(1.00)	(33,432)	B	(1.00)	(33,432)	B
1,001.00	SENATE ADJUSTMENT: REDUCE POSITIONS FOR (1.5) VARIOUS TEMPORARY POSITIONS FOR TOURISM CONVENTION CENTER (BED113/XC). ***** SEE SEQ. 11.02	0.00		B	0.00		B
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONVENTION CENTER ENTERPRISE SPECIAL FUND FOR TOURISM CONVENTION CENTER (BED113/XC). ***** SEE SEQ. 12.02	0.00	(152,091)	B	0.00	(152,091)	B

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

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	
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII WINTER BASEBALL FOUNDATION.	0.00	25,000	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	0.00	25,000	A			
		(3.00)	52,837,746	B	(3.00)	52,837,746	B
	BUDGET TOTALS	0.00	25,000	A			
		2.00	108,814,477	B	2.00	108,814,477	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
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 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	880,954	B	10.00	880,954	B
			5,000,000	W		5,000,000	W
	BASE APPROPRIATIONS	10.00	5,880,954		10.00	5,880,954	
0.10	***** THIS PROGRAM PROMOTES THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMER, FOOD MANUFACTURERS AND QUALIFIED AQUA CULTURISTS. *****						
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 SPECIAL FUND CEILING INCREASE FOR AGRICULTURAL LOAN RESERVE FUND TO COVER FRINGE BENEFIT RATE INCREASE. (0.00/66,011B; 0.00/74,219B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05. *****	0.00	66,011	B	0.00	74,219	B
	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	W	0.00	5,000,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
 Structure #: 010302010000  
 Subject Committee: WLA WATER, LAND AND 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	W		58,360	W
	BASE APPROPRIATIONS	95.00	4,821,775		95.00	4,821,775	

0.10

\*\*\*\*\*  
 THIS PROGRAM PROTECTS HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, 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.  
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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

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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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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
 Structure #: 010302010000  
 Subject Committee: WLA WATER, LAND AND 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 DISEASE CONTROL/BIO-CONTROL 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/BIO-CONTROL 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
 Structure #: 010302010000  
 Subject Committee: WLA WATER, LAND AND 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: REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANT QUARANTINE (AGR 122/EB). (0.00/-75,706A; 0.00/-75,706A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	0.00 (75,706) A	0.00 (75,706) A
131.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANT PEST CONTROL - BIOCONTROL (AGR 122/EC). (0.00/-28,755A; 0.00/-28,755A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	0.00 (28,755) A	0.00 (28,755) A
TOTAL BUDGET CHANGES		0.00 567,826 A 0.00 23,615 N	0.00 567,826 A 0.00 23,615 N
BUDGET TOTALS		94.00 4,495,510 A 0.00 324,581 N 363,600 T 1.00 171,165 U 0.00 58,360 W	94.00 4,495,510 A 0.00 324,581 N 363,600 T 1.00 171,165 U 0.00 58,360 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR131 RABIES QUARANTINE  
 Structure #: 010302020100  
 Subject Committee: WLA WATER, LAND AND 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	***** THIS PROGRAM PREVENTS THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH QUARANTINE, IMPORT REGULATION AND THE DETECTION OF ALIEN PESTS AND DISEASES. ALL CATS, DOGS AND RELATED CARNIVORES ENTERING OUR STATE, EXCEPT FROM DESIGNATED RABIES FREE AREAS, ARE CONFINED AT THE ANIMAL QUARANTINE STATION IN ORDER TO OBSERVE THESE ANIMALS FOR SYMPTOMS OF RABIES. THE ANIMAL QUARANTINE STATION IN HALAWA VALLEY AND THE AIRPORT ANIMAL HOLDING FACILITY LOCATED AT THE HONOLULU INTERNATIONAL AIRPORT ARE MAINTAINED TO CARRY OUT THESE ACTIVITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	166,951	B	0.00	166,951	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/17,000B; 0.00/23,000B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05. *****	0.00	17,000	B	0.00	23,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR131 RABIES QUARANTINE  
 Structure #: 010302020100  
 Subject Committee: WLA WATER, LAND AND 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) ***** SENATE CONCURS: THIS REQUEST FUNDS VARIOUS EXPENDITURE CEILING INCREASE: MEDICAL AND OTHER 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); AND 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) ***** SENATE CONCURS: THIS REQUEST IS FOR THE DEPARTMENT'S 10-YEAR REPLACEMENT SCHEDULE AND (2) VEHICLES ARE IDENTIFIED FOR REPLACEMENT; (1) VAN #7454 AND (1) SEDAN #7583.	0.00	24,200	B	0.00	20,800	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR RABIES QUARANTINE (AGR 131). (0.00/-6,458B; 0.00/-6,458B) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	0.00	(6,458)	B	0.00	(6,458)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR132 ANIMAL DISEASE CONTROL  
 Structure #: 01030202000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.50	1,076,770	A	23.50	1,076,770	A
			282,481	U		282,481	U
	BASE APPROPRIATIONS	23.50	1,359,251		23.50	1,359,251	
0.10	***** THIS PROGRAM ASSISTS THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECTS 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
	TOTAL BUDGET CHANGES	0.00	84,979	A	0.00	84,979	A
	BUDGET TOTALS	23.50	1,161,749	A	23.50	1,161,749	A
		0.00	282,481	U	0.00	282,481	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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'S OBJECTIVE IS TO BROADEN THE STATE'S  
 ECONOMIC BASE BY PRODUCING, IMPROVING AND  
 ASSISTING IN THE PRODUCTION OF RAW FOREST  
 MATERIALS.  
 THE PROGRAM OPERATIONS INCLUDE 1) CENTRAL TREE  
 NURSERY IN KAMUELA AND FOUR DISTRICT NURSERIES; 2)  
 MANAGES EXISTING FOREST PLANTATIONS; REVIEWS AND  
 UPDATES FOREST RESOURCE INVENTORY; 3) PLANS AND  
 ADMINISTERS FOREST PRODUCT SALES; PROVIDES  
 PRIVATE LANDOWNERS WITH SEEDLINGS AND TECHNICAL  
 FORESTRY INFORMATION; 4) PROVIDES PROCESSORS OF  
 FOREST PRODUCTS WITH TECHNICAL INFORMATION,  
 PLANTS AND MANAGES HIGH-VALUE TREE PLANTING  
 PRODUCTS; AND 5) ENCOURAGES PRIVATE INVESTMENT  
 FOR COMMERCIAL FOREST DEVELOPMENT.

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

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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR HAWAII FORESTRY AND COMMUNITIES INITIATIVE FOR FORESTRY- PRODUCTS DEVELOPMENT (LNR172).	0.00	(50,000)	B	0.00	(50,000)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FINANCING AGREEMENTS TO LEASE VEHICLES FOR FORESTRY-PRODUCTS DEVELOPMENT (LNR172).	0.00	(12,000) A	0.00	(12,000) A
		0.00	(8,000) B	0.00	(8,000) B
*****					
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES FOR FORESTRY-PRODUCTS DEVELOPMENT (LNR172).	0.00	12,000 A	0.00	12,000 A
		0.00	8,000 B	0.00	8,000 B
*****					
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FORESTRY - PRODUCTS DEVELOPMENT (LNR172). (0.00/-16,215A; 0.00/-16,215A)	0.00	(16,215) A	0.00	(16,215) A
*****					
	SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES \$9,728 FOR PERSONAL SERVICES AND \$6,487 FOR OTHER CURRENT EXPENSES IN EACH YEAR OF THE BIENNIUM. REDUCTIONS ARE BEING TAKEN FROM OTHER OPERATING EXPENSES AND BY DELAY IN HIRING.				
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	0.00	(10,887) A	0.00	(10,887) A
*****					

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	70,178	A	0.00	70,178	A
		0.00	(50,000)	B	0.00	(50,000)	B
		0.00	11,576	N	0.00	11,576	N
	BUDGET TOTALS	19.00	718,767	A	19.00	718,767	A
		0.00	700,000	B	0.00	700,000	B
		3.00	425,193	N	3.00	425,193	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR151      QUALITY AND PRICE ASSURANCE  
 Structure #: 010303020000  
 Subject Committee: WLA      WATER, LAND AND 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	W		551,846	W
	BASE APPROPRIATIONS	<u>31.00</u>	<u>2,380,203</u>		<u>31.00</u>	<u>2,380,203</u>	
0.10	***** THIS PROGRAM ASSISTS IN THE DEVELOPMENT OF AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES; LICENSING OF DEALERS IN AGRICULTURAL PRODUCTS; AND MILK PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY. *****						
2.00	EXEC BUDGET PREP:	0.00	200,737	A	0.00	200,737	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	40,092	B	0.00	40,092	B
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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)	(97,931) W	(93,951) W
	***** SENATE CONCURS: THIS REQUEST AIMS TO CONSOLIDATE THE REVOLVING FUNDS INTO ONE INSPECTION REVOLVING FUND. THE EXISTING MARKET ORDER AND COFFEE INSPECTION REVOLVING FUNDS ARE TASK SPECIFIC AND ARE NOT UTILIZED TO THE FULL EXTENT OF THEIR EXPENDITURE LEVELS. CONSOLIDATION WILL PROVIDE FLEXIBILITY IN THE USE OF TEMPORARY STAFF TO FULFILL SEASONAL DEMANDS FOR SERVICES.		
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR COMMODITIES (AGR 151/BB). (0.00/-45,612A; 0.00/-45,612A)	0.00      (45,612) A	0.00      (45,612) A
	***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR QUALITY AND PRICE ASSURANCE (AGR 151). (0.00/-6,783W; 0.00/-6,783W)	0.00	(6,783)	W	0.00	(6,783)	W
*****							
	SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.						
	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)	W	0.00	(100,734)	W
	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	W	0.00	451,112	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,235,160	A	19.00	1,235,160	A
			75,000	N		75,000	N
	BASE APPROPRIATIONS	19.00	1,310,160		19.00	1,310,160	
0.10	***** THIS PROGRAM ASSISTS 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: REDUCE FUNDS FOR PERSONAL SERVICES FOR AGRICULTURAL DEVELOPMENT AND MARKETING – HAWAII AGRICULTURAL STATISTICAL SERVICE (AGR171/BC). (0.00/-15,912A; 0.00/-15,912A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO PERSONNEL SAVINGS. *****	0.00	(15,912)	A	0.00	(15,912)	A
	TOTAL BUDGET CHANGES	0.00	133,666	A	0.00	133,666	A
	BUDGET TOTALS	19.00	1,368,826	A	19.00	1,368,826	A
		0.00	75,000	N	0.00	75,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR141      AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: WLA      WATER, LAND AND 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	W	13.50	1,170,386	W
	BASE APPROPRIATIONS	18.00	1,774,011		18.00	1,774,011	

0.10

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THIS PROGRAM ASSISTS IN THE DEVELOPMENT AND  
 MANAGEMENT OF THE STATE'S AGRICULTURAL  
 RESOURCES BY ENSURING ADEQUATE AND RELIABLE  
 SUPPLIES OF IRRIGATION WATER, FARMLAND,  
 INFRASTRUCTURE, AND PRODUCE PROCESSING,  
 LIVESTOCK SLAUGHTER AND AGRICULTURAL RESEARCH  
 AND PROCESSING FACILITIES.

THE PROGRAM IS COMPOSED OF: (1) DIVISION  
 ADMINISTRATION; (2) AGRICULTURAL WATER  
 DEVELOPMENT AND MAINTENANCE; (3) AGRICULTURAL  
 PARKS DEVELOPMENT AND ADMINISTRATION; AND (4)  
 STATE-OWNED PRODUCE PROCESSING FACILITIES  
 MANAGEMENT.

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

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT CEILING DECREASE FROM IRRIGATION SYSTEMS REVOLVING FUND FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141). (-3.00/-126,898W; -3.00/-126,898W)	(3.00)	(126,898) W	(3.00)	(126,898) W
	***** SENATE CONCURS: THIS REQUEST REDUCES FUNDS AND POSITIONS DUE TO THE RE-ORGANIZATION OF THE IRRIGATION WATER SYSTEM PROGRAM. REQUEST ALSO REDUCES THREE POSITIONS: (1) IRRIGATION DISTRICT MANAGER (# 09870); (1) CLERK TYPIST II (#38569); AND (1) IRRIGATION SYSTEMS SERVICES SUPERVISOR (#90022A).				
61.01	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (.5) ACCOUNT CLERK III TO REFLECT CEILING DECREASE AND CONVERSION IN MEANS OF FINANCE FROM THE IRRIGATION REVOLVING FUND TO THE AGRICULTURAL PARK SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). (-0.50/-15,760W; -0.50/-15,760W)	(.50)	(15,760) W	(.50)	(15,760) W
	***** SENATE CONCURS: THIS REQUEST TRANSFERS ACCOUNT CLERK III (#09874) AND FUNDS TO THE AGRICULTURAL PARK PROGRAM. THE POSITION SERVICES BOTH THE IRRIGATION AND AGRICULTURAL PARK PROGRAMS.				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.02	EXEC REQUEST: ADD POSITION AND FUNDS FOR (.5) ACCOUNT CLERK III TO REFLECT CEILING INCREASE AND CONVERSION IN MEANS OF FINANCE FROM THE IRRIGATION REVOLVING FUND TO THE AGRICULTURAL PARK SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). (0.50/15,760B; 0.50/15,950B) ***** SENATE CONCURS: SEE AGR141, SEQ. 61.01.	0.50	15,760	B	0.50	15,950	B
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR 141/HA). (0.00/-7,668A; 0.00/-7,668A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO PERSONNEL SAVINGS.	0.00	(7,668)	A	0.00	(7,668)	A
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)	W	(3.50)	(105,575)	W
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	W	10.00	1,064,811	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

0.10

\*\*\*\*\*  
 THIS PROGRAM FACILITATES AND COORDINATES THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.  
 AGRIBUSINESS DEVELOPMENT CORPORATION'S MAJOR ACTIVITIES ARE TO: (1) IDENTIFY FEASIBILITY/MARKET POTENTIAL OF AGRIBUSINESS OPPORTUNITIES; (2) ORGANIZE AND DEVELOP JOINT AGRICULTURAL VENTURES; (3) OBTAIN VENTURE CAPITAL FROM GOVERNMENTAL AND PRIVATE SOURCES; (4) AND OBTAIN LAND, WATER AND OTHER RESOURCES FOR AGRICULTURAL DEVELOPMENT PROJECTS.

2.00 EXEC BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING.

0.00	50,000	W	0.00	50,000	W
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH – AGRICULTURAL RESEARCH (AGR 161/KB). (0.00/-93,696A; 0.00/-93,696A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS AND DECREASE IN RESEARCH FUNDING.	0.00	(93,696) A	0.00	(93,696) A
	TOTAL BUDGET CHANGES	0.00	(93,696) A	0.00	(93,696) A
		0.00	50,000 W	0.00	50,000 W
	BUDGET TOTALS	1.00	685,639 A	1.00	685,639 A
		0.00	3,346,826 W	0.00	3,346,826 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
 Structure #: 010304030000  
 Subject Committee: WLA WATER, LAND AND 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	***** THIS PROGRAM ENHANCES 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 ECONOMY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	226,119	A	0.00	226,119	A
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (2.00/A; 2.00/A) ***** SENATE CONCURS: THIS REQUEST RESTORES THE PERMANENT POSITION COUNTS FOR THE DEPUTY DIRECTOR (#100230) AND PRIVATE SECRETARY II (#100032). *****	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR 192/AA). (0.00/-15,822A; 0.00/-15,822A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
 Structure #: 010402000000  
 Subject Committee: WLA      WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	689,233	A	9.00	689,233	A
			250,000	B		250,000	B
			308,210	N		308,210	N
	BASE APPROPRIATIONS	9.00	1,247,443		9.00	1,247,443	
0.10	***** PROGRAM'S OBJECTIVES INCLUDE ASSISTING COMMERCIAL FISHERY ENTERPRISES BY MAINTAINING OR INCREASING PRODUCTIVITY AND LONG-TERM SUSTAINABILITY OF FISHERY RESOURCES THROUGH RESEARCH, DEVELOPMENT AND MANAGEMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	85,650	A	0.00	85,650	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR BOTTOMFISH STOCK PROJECT FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT-FISHERIES BRANCH (LNR153/CB). *****	0.00	(50,000)	B	0.00	(50,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
 Structure #: 010402000000  
 Subject Committee: WLA      WATER, LAND AND AGRICULTURE

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 COMMERCIAL FISHERIES SPECIAL FUND CEILING TO EXPAND SHORELINE SURVEYS OF INTERACTIONS BETWEEN FISHERMEN AND SEA TURTLES ON THE ISLANDS OF HAWAII AND KAUAI FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT- FISHERIES BRANCH (LNR153/CB). (0.00/100,000B; 0.00/100,000B) ***** SENATE CONCURS: THIS REQUEST FUNDS THREE (3) ADDITIONAL SURVEYOR POSITIONS INCLUDING TWO FOR KAUAI AND ONE FOR THE BIG ISLAND. THIS EXTENSIVE SURVEY IS NECESSARY DUE TO THE THREAT OF A LAWSUIT THAT COULD ULTIMATELY CLOSE MOST OR ALL FISHING ALONG HAWAII'S SHORELINES.	0.00	100,000	B	0.00	100,000	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-2,441A; 0.00/-2,441A) *****	0.00		A	0.00		A
TOTAL BUDGET CHANGES		0.00	85,650	A	0.00	85,650	A
		0.00	50,000	B	0.00	50,000	B
BUDGET TOTALS		9.00	774,883	A	9.00	774,883	A
		0.00	300,000	B	0.00	300,000	B
			308,210	N		308,210	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

\*\*\*\*\*  
 THIS PROGRAM DEVELOPS 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. AQUACULTURE ACTIVITIES ADDRESS THREE BROAD AREAS: PLANNING AND COORDINATION; PROVISION OF SUPPORT SERVICES; AND CARRYING OUT AND FUNDING RESEARCH AND TECHNICAL EXTENSION. OVERALL ACTIVITIES FOCUS ON IMPROVING THE BUSINESS CLIMATE FOR AQUACULTURE; PROMOTING INVESTMENTS, PRODUCTS AND SERVICES; AND PROVIDING "HANDS ON" ASSISTANCE TO START UP BUSINESSES TO REDUCE THEIR INITIAL COSTS AND RISKS.

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

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	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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	W		1,500,000	W
	BASE APPROPRIATIONS	3.00	6,636,981		3.00	6,636,981	

0.10

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 THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 WAS ESTABLISHED BY THE LEGISLATURE TO FACILITATE  
 THE GROWTH AND DEVELOPMENT OF THE COMMERCIAL  
 HIGH TECHNOLOGY INDUSTRY IN HAWAII, A STATEWIDE  
 PROGRAM HELPING TO STRENGTHEN AND DIVERSIFY  
 HAWAII'S ECONOMY.

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

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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143).	0.00	(22,993)	B	0.00	(22,993)	B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143).	0.00	22,993	B	0.00	22,993	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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 FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143). *****	0.00	(18,006) N	0.00	(19,815) N
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143). *****	0.00	18,006 N	0.00	19,815 N
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143). *****	0.00	(12,618) B	0.00	(12,770) B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143). *****	0.00	12,618 B	0.00	12,770 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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). *****	0.00 (6,000) A	0.00 (6,000) A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT SPECIAL FUND CEILING INCREASE FOR FRINGE BENEFIT RATE INCREASE FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143). (0.00/52,411B; 0.00/58,836B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 52,411 B	0.00 58,836 B
61.00	EXEC REQUEST: REDUCE POSITION FOR (.2) TEMPORARY CONTRACT ADMINISTRATOR TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143). (0.00/N; 0.00/N) ***** SENATE CONCURS: THIS REQUEST CONVERTS THE MEANS OF FINANCE FOR A PORTION OF THE CONTRACT ADMINISTRATOR'S TEMPORARY POSITION FROM HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT (FEDERAL FUNDS) TO HIGH TECHNOLOGY DEVELOPMENT CORPORATION (SPECIAL FUNDS). THE CONTRACT ADMINISTRATOR IS EXPECTED TO PROVIDE SERVICES EQUIVALENT TO 20% OF THE POSITION'S TIME TO THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION SPECIAL FUND.	0.00 N	0.00 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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 CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS. (0.00/B; 0.00/B) ***** SENATE CONCURS: SEE BED143, SEQ. 61.00	0.00	B 0.00 B
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES BY 10% IN FY04 AND BY 20% IN FY05 FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (0.00/-131,779A; 0.00/-263,558A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES THE GENERAL FUND ACCOUNT. A CORRESPONDING AMOUNT WILL BE INCREASED IN HIGH TECHNOLOGY SPECIAL FUND CEILING. THE GOAL FOR SUCH REQUEST IS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION TO EVENTUALLY BECOME SELF-SUFFICIENT.	0.00	(131,779) A 0.00 (263,558) A
131.01	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR HIGH TECHNOLOGY SPECIAL FUND BY 10% IN FY04 AND BY 20% IN FY05 FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (0.00/131,779B; 0.00/263,558B) ***** SENATE CONCURS: SEE BED 143, SEQ. 131.0	0.00	131,779 B 0.00 263,558 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	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	W		1,500,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
0.10	***** 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 W	0.00	8,577 W
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 HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). *****	0.00	(6,267) W	0.00	(7,702) W
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 HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). *****	0.00	6,267 W	0.00	7,702 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	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 FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145).	0.00	(113,050) W	0.00	(114,410) W
*****					
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145).	0.00	113,050 W	0.00	114,410 W
*****					
60.00	EXEC REQUEST: ADD POSITION FOR (1) TEMPORARY CHIEF OPERATING OFFICER FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). (0.00/W; 0.00/W)	0.00	W	0.00	W
*****					
	SENATE CONCURS: THIS REQUEST WILL ALLOW HAWAII STRATEGIC DEVELOPMENT CORPORATION TO HAVE A CHIEF OPERATING OFFICER WHO WILL MANAGE INTERNAL ACTIVITIES SUCH AS BUDGETS, LEGISLATION, LOANS, ETC.				



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
131.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CHIEF OPERATING OFFICER FROM PERSONAL SERVICES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). (0.00/-113,050W; 0.00/-114,410W)	0.00	(113,050) W	0.00	(114,410) W
	***** SENATE CONCURS: TO REFLECT ADMINISTRATIVE WITHDRAWAL OF ORIGINAL EXECUTIVE REQUEST. (SEE BED SEQ. 11.02 AND 60.00)				
131.01	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO DELETION OF TEMPORARY CHIEF OPERATING OFFICER POSITION FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). (0.00/113,050W; 0.00/114,410W)	0.00	113,050 W	0.00	114,410 W
	***** SENATE CONCURS: TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXECUTIVE REQUEST. (SEE BED SEQ. 11.01)				
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). (0.00/-1,196W; 0.00/-1,196W)	0.00	W	0.00	W
	***** SENATE DOES NOT CONCUR:				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STRATEGIC DEVELOPMENT REVOLVING FUND FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145).				
		0.00	(113,050) W	0.00	(113,050) W
*****					
	TOTAL BUDGET CHANGES	0.00	(104,473) W	0.00	(104,473) W
	BUDGET TOTALS	0.00	4,000,000 W	0.00	4,000,000 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010503000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		705,036	A	705,036	A
		2,479,065	B	2,479,065	B
		6,519,648	N	6,519,648	N
	BASE APPROPRIATIONS	0.00	9,703,749	0.00	9,703,749
0.10	***** TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER AND HIGH INSULATION. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	96,563 A	0.00	96,563 A
		0.00	12,755 B	0.00	12,755 B
		0.00	30,565 N	0.00	30,565 N
	*****				
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). *****	0.00	(64,300) B	0.00	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, STAND-BY, AND OVERTIME COSTS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). *****	0.00	64,300 B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010503000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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 FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). *****	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 FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). *****	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/EL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****	0.00	(2,719) A	0.00	(2,719) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010503000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS IN FY05 FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). (0.00/B; 0.00/68,100B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE TO 34.6% IN FY05. FUNDING IS ALSO NEEDED TO COVER COSTS OF MANDATED STAND-BY PAY AND OVERTIME COSTS FOR BARGAINING UNIT 01 EMPLOYEES.	0.00	68,100 B
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT SPECIAL FUND CEILING DECREASE FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). (0.00/-143,820B; 0.00/B) ***** SENATE CONCURS: THIS REQUEST TO DECREASE CEILING WILL REDUCE PROGRAM ACTIVITIES AND AFFECT OPERATIONAL EXPENDITURES TO AVOID A DEFICIT BALANCE.	0.00	(143,820) B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010503000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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 OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146). (0.00/B; 0.00/577,075B) ***** SENATE CONCURS: THIS REQUEST INCREASES THE CEILING AS REQUIRED BY NELHA TENANT PROJECTIONS FOR USE OF SEAWATER/ELECTRICAL COSTS. INCREASE IS DUE TO TENANT EXPANSION.	0.00	B	0.00	577,075 B
131.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES BY 50% IN FY04 AND 100% IN FY05 FOR NATURAL ENERGY LABORATORY OF HAWAII (BED146/EL). (0.00/-399,440A; 0.00/-798,880A) ***** SENATE DOES NOT CONCUR: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES THE GENERAL FUND ACCOUNT IN FY05. A CORRESPONDING AMOUNT WILL BE INCREASED IN NATURAL ENERGY LABORATORY OF HAWAII SPECIAL FUND CEILING. THE GOAL FOR SUCH REQUEST IS FOR NATURAL ENERGY LABORATORY OF HAWAII TO BECOME SELF-SUFFICIENT. (7) TEMPORARY POSITIONS IN FY05 INCLUDING FRINGE BENEFIT COSTS WILL CHANGE MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS.	0.00	A	0.00	(399,440) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010503000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
131.01	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES BY 50% IN FY04 AND 100% IN FY05 FOR NATURAL ENERGY LABORATORY OF HAWAII (BED146/EL). (0.00/518,360B; 0.00/1,048,253B) ***** SENATE DOES NOT CONCUR: SEE SEQ. 131.00	0.00		B	0.00	518,360	B
TOTAL BUDGET CHANGES		0.00	93,844	A	0.00	(305,596)	A
		0.00	(131,065)	B	0.00	1,176,290	B
		0.00	30,565	N	0.00	30,565	N
BUDGET TOTALS		0.00	798,880	A	0.00	399,440	A
		0.00	2,348,000	B	0.00	3,655,355	B
		0.00	6,550,213	N	0.00	6,550,213	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	266,214	A	3.00	266,214	A
			110,000	W		110,000	W
	BASE APPROPRIATIONS	3.00	376,214		3.00	376,214	
0.10	***** PROGRAM PLANS CAPITAL IMPROVEMENT PROJECTS; PROVIDES MASTER PLANNING, ENGINEERING, ECONOMIC AND FEASIBILITY STUDIES FOR THE DEVELOPMENT AND UTILIZATION OF THE STATE'S CURRENT AND FUTURE WATER RESOURCES; PREPARES ENVIRONMENTAL ASSESSMENTS AND/OR STATEMENTS AND APPLICATIONS FOR PERMITS FOR THE WATER AND LAND DEVELOPMENT PROJECTS AND PROVIDES DESIGN AND CONSTRUCTION OF AUTHORIZED AND FUNDED WATER AND LAND PROJECTS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	20,189	A	0.00	20,189	A
204.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT (LNR141). (0.00/-10,384A; 0.00/-10,384A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(10,384)	A	0.00	(10,384)	A
	TOTAL BUDGET CHANGES	0.00	9,805	A	0.00	9,805	A
	BUDGET TOTALS	3.00	276,019	A	3.00	276,019	A
		0.00	110,000	W	0.00	110,000	W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** 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
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE REVOLVING FUND CEILING FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL), AS APPROPRIATED IN ACT 184, SLH 2002. *****	0.00	500,000	W	0.00	500,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 SPECIAL FUND CEILING DECREASE FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY BOND FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (0.00/-800,000B; 0.00/-800,000B) ***** SENATE CONCURS: THIS REQUEST REDUCES THE EXPENDITURE CEILING FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY SPECIAL ASSESSMENT RESERVE FUND DUE TO A REDUCTION OF PRINCIPAL OWED. ALLOWS FOR ADDITIONAL EXPENDITURES THAT MAY BE REQUIRED BY THE POSSIBLE PREPAYMENT OF PRINCIPAL BY PROPERTY OWNERS.	0.00 (800,000) B	0.00 (800,000) B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 REVOLVING FUND CEILING DECREASE FOR THE KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). (0.00/-409,000W; 0.00/-412,000W)	0.00 (293,000) W	0.00 (295,000) W
	***** SENATE DOES NOT CONCUR: THIS REQUEST REDUCES THE EXPENDITURE CEILING TO A LEVEL CONSISTENT WITH PLANNED EXPENDITURES. PROGRAM REQUIRES (1) TEMPORARY KALAELOA PROGRAM SPECIALIST IV (#94001) AND (1) KALAELOA SECRETARY (#112921). REDUCTION DECREASED BY \$116,000 IN FY04 AND \$117,000 IN FY05 TO COVER PERSONAL SERVICES AND FRINGE BENEFIT.		
62.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2) VARIOUS TEMPORARY POSITIONS 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
	***** SENATE CONCURS: THIS REQUEST PROVIDES (1) TEMPORARY KALAELOA PROGRAM SPECIALIST IV (#94001) AND (1) KALAELOA SECRETARY (#112921).		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (2) VARIOUS TEMPORARY POSITIONS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). (/ -90,000A; / -90,000A) ***** SENATE CONCURS: TO REFLECT ADMINISTRATIVE WITHDRAWAL OF ORIGINAL EXECUTIVE REQUEST. (SEE SEQ. 62.00)	(90,000) A	(90,000) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** REDUCTION IN FUNDS DUE TO EXCESS AMOUNTS IN FUNDS FOR PERSONAL SERVICES. BREAKOUT IS AS FOLLOWS: \$729 FOR RENT, \$3,500 TOWARDS ANNUAL AUDIT, AND \$1,000 FOR MISC. OFFICE EXPENSES. (SEE BED 150, SEQ. 10.01, 10.02)	0.00 (5,229) A	0.00 (5,229) A
	TOTAL BUDGET CHANGES	0.00 12,007 A 0.00 (800,000) B 0.00 207,000 W	0.00 12,007 A 0.00 (800,000) B 0.00 205,000 W
	BUDGET TOTALS	2.00 134,308 A 0.00 2,500,000 B 0.00 207,000 W	2.00 134,308 A 0.00 2,500,000 B 0.00 205,000 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** 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
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 ALOHA TOWER DEVELOPMENT CORPORATION (BED151). *****	0.00	(35,384)	B	0.00	(38,665)	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 ALOHA TOWER DEVELOPMENT CORPORATION (BED151). *****	0.00	35,384	B	0.00	38,665	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED152 BARBERS POINT NAVAL AIR STATION  
 Structure #: 010703000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		100,000	W	100,000	W
	BASE APPROPRIATIONS	0.00	100,000	0.00	100,000
0.10	*****				
4.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER OF KALAELOA (BARBERS POINT NAVAL AIR STATION) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED/150), AS AUTHORIZED IN ACT 184, SLH 2002.	0.00	(100,000) W	0.00	(100,000) W
	*****				
	TOTAL BUDGET CHANGES	0.00	(100,000) W	0.00	(100,000) W
	BUDGET TOTALS	0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	27,095	A	0.00	27,095	A
		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 (LBR111/PA). (0.00/88,606U; 0.00/101,980U)	0.00	88,606	U	0.00	101,980	U
	***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 TO 34.6% IN FY05. *****						



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TRAINING AND DEVELOPMENT (LBR111/PB). (0.00/-30,307A; 0.00/-30,307A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION BREAKOUT IS (20,857) IN PERSONAL SERVICES - AND- (9,450) IN OTHER CURRENT EXPENSES.	0.00	(30,307) A	0.00	(30,307) A
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-5,154A; 0.00/-5,154A) (0.00/-3,171B; 0.00/-3,171B) ***** SENATE DOES NOT CONCUR:				
	TOTAL BUDGET CHANGES	0.00	(3,212) A	0.00	(3,212) A
		0.00	84,145 B	0.00	84,145 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	282,755 A	4.30	282,755 A
		0.00	9,800,412 B	0.00	9,800,412 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	152,950	A	3.00	152,950	A
			413,110	N		413,110	N
	BASE APPROPRIATIONS	3.00	566,060		3.00	566,060	
0.10	***** TO LEAD, COORDINATE AND STRATEGIZE THE DEVELOPMENT AND CONTINUING EVOLUTION OF A SKILLED AND COMPETITIVE STATE WORKFORCE THROUGH A STATE WORKFORCE SYSTEM OF COLLABORATIVE PARTNERSHIPS, SERVICES AND FUNDING STREAMS; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL HAWAII'S PEOPLE. *****						
2.00	EXEC BUDGET PREP:	0.00	22,409	A	0.00	22,409	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	19,811	N	0.00	19,811	N
	*****						
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (0.00/-510A; 0.00/-510A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. EXPENDITURES FOR RENTAL OF EQUIPMENT ARE REDUCED BY (510).	0.00	(510)	A	0.00	(510)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-3,746A; 0.00/-3,746A) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	21,899	A	0.00	21,899	A
		0.00	19,811	N	0.00	19,811	N
	BUDGET TOTALS	3.00	174,849	A	3.00	174,849	A
		0.00	432,921	N	0.00	432,921	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	W	18.00	1,214,852	W
	BASE APPROPRIATIONS	<u>68.00</u>	<u>4,370,778</u>		<u>68.00</u>	<u>4,370,778</u>	
0.10	***** TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS, AND KINDRED EQUIPMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	145,322	A	0.00	145,322	A
		0.00	11,902	B	0.00	11,902	B
		0.00	163,715	N	0.00	163,715	N
		0.00	202,412	W	0.00	202,412	W
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (0.00/-23,426A; 0.00/-23,426A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. DELAY IN HIRING AND REDUCTION OF TRAVEL TO NEIGHBOR ISLANDS. *****	0.00	(23,426)	A	0.00	(23,426)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.20	GOVERNOR'S MESSAGE: ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FOR THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND. (0.00/130,000A; 0.00/130,000A) ***** SENATE DOES NOT CONCUR: REQUEST PROVIDES FOR 2.5 TEMPORARY POSITIONS AND FUNDS, DUE TO THE SUNSET OF THIS FUND ON JULY 1, 2003.  BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (86,060/86,060) OTHER CURRENT EXPENSES (43,940/43,940)  PROGRAM WILL BE GENERAL FUNDED BEGINNING IN FY04.	0.00	160,676 A
		0.00	160,676 A
205.30	GOVERNOR'S MESSAGE: REDUCE (3.5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND. (0.00/A; 0.00/A) (0.00/-516,063B; 0.00/-516,063B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (-129,545/-129545) OTHER CURRENT EXPENSES (-386,518/-386,518)  PROGRAM WILL BE GENERAL FUNDED BEGINNING IN FY04.	0.00	A
		0.00	(516,063) B
		0.00	(516,063) B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
205.40	GOVERNOR'S MESSAGE: ADD (18) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE ELEVATOR AND BOILER SAFETY FUND. (18.00/950,000A; 18.00/950,000A) ***** SENATE CONCURS: DUE TO THE SUNSET OF THE BOILER AND ELEVATOR SAFETY REVOLVING FUND ON JULY 31, 2003, PROGRAM WILL BE GENERAL FUNDED BEGINNING IN FY04.  BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (667,438/667,438) OTHER CURRENT EXPENSES (282,562/282,562)	18.00	950,000	A	18.00	950,000	A
205.50	GOVERNOR'S MESSAGE: REDUCE (18) VARIOUS POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE BOILER AND ELEVATOR SAFETY FUND. (-18.00/-1,417,264W; -18.00/-1,417,264W) ***** SENATE 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 IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (-1,018,911/-1,018,911) OTHER CURRENT EXPENSES (-398,353/-398,353)	(18.00)	(1,417,264)	W	(18.00)	(1,417,264)	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-17,441A; 0.00/-17,441A) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	18.00	1,232,572	A	18.00	1,232,572	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)	W	(18.00)	(1,214,852)	W
	BUDGET TOTALS	43.00	2,226,931	A	43.00	2,226,931	A
		0.00		B	0.00		B
		25.00	1,821,121	N	25.00	1,821,121	N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.35	1,033,668	A	27.35	1,033,668	A
			53,131	U		53,131	U
	BASE APPROPRIATIONS	27.35	1,086,799		27.35	1,086,799	
0.10	***** TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	168,433	A	0.00	168,433	A
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WAGE STANDARDS DIVISION (LBR152/CA) . (0.00/-1,900A; 0.00/-1,900A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. TRAVEL WILL BE CURTAILED.	0.00	(1,900)	A	0.00	(1,900)	A
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-2,558A; 0.00/-2,558A) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	166,533	A	0.00	166,533	A
	BUDGET TOTALS	27.35	1,200,201	A	27.35	1,200,201	A
		0.00	53,131	U	0.00	53,131	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** THE HAWAII CIVIL RIGHTS COMMISSION ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378. THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. *****						
2.00	EXEC BUDGET PREP:	0.00	146,266	A	0.00	146,266	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	47,438	N	0.00	47,438	N
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CIVIL RIGHTS COMMISSION (LBR153/RA). (0.00/-23,426A; 0.00/-23,426A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. DELAY IN FILLING VACANT POSITIONS.	0.00	(23,426)	A	0.00	(23,426)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-4,033A; 0.00/-4,033A) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	122,840	A	0.00	122,840	A
		0.00	47,438	N	0.00	47,438	N
	BUDGET TOTALS	21.50	1,118,674	A	21.50	1,118,674	A
		4.00	467,646	N	4.00	467,646	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS AND CERTAIN PRIVATE SECTOR EMPLOYEES. THE BOARD'S MAJOR ACTIVITIES INCLUDE BUT ARE NOT LIMITED TO RESOLVING UNFAIR OR PROHIBITED PRACTICE COMPLAINTS, CONDUCTING REPRESENTATION PROCEEDINGS AND ELECTIONS, RESOLVING DISPUTES ARISING FROM APPLICATION OF RELIGIOUS EXEMPTIONS, REVIEWING THE PROPRIETY OF PAYROLL DEDUCTION COMPLAINTS, AND PROVIDING IMPASSE ASSISTANCE AS NECESSARY (MEDIATION AND ARBITRATION).						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	25,873	A	0.00	25,873	A
	*****						
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). (0.00/-3,635A; 0.00/-3,635A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCES EXPENDITURES FOR DUES, SUBSCRIPTIONS, AND COURT REPORTERS.	0.00	(3,635)	A	0.00	(3,635)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-6,524A; 0.00/-6,524A) ***** SENATE DOES NOT CONCUR:						
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(45,882)	A	0.00	(45,882)	A
	TOTAL BUDGET CHANGES	0.00	(23,644)	A	0.00	(23,644)	A
	BUDGET TOTALS	2.00	440,219	A	2.00	440,219	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ALLEVIATES THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT. THE TWO MAJOR FUNCTIONS ARE THE COLLECTION OF CONTRIBUTIONS FROM SUBJECT EMPLOYERS TO FINANCE THE PAYMENT OF BENEFITS AND THE PAYMENT OF BENEFITS TO ELIGIBLE PERSONS WHO ARE UNEMPLOYED. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	71,618 B	0.00	71,618 B
		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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	<u>116.00</u>	<u>27,921,583</u>		<u>116.00</u>	<u>27,921,583</u>	
0.10	***** TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-RELATED 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
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE DISABILITY COMPENSATION SECTION. (0.00/-22,063A; 0.00/-22,063A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(22,063)	A	0.00	(22,063)	A
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-9,232A; 0.00/-9,232A) ***** SENATE DOES NOT CONCUR:						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00	(18,827)	A	0.00	(18,827)	A
	TOTAL BUDGET CHANGES	0.00	623,586	A	0.00	623,586	A
	BUDGET TOTALS	112.00	4,869,456	A	112.00	4,869,456	A
		4.00	23,675,713	B	4.00	23,675,713	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	W		1,330,200	W
	BASE APPROPRIATIONS	120.50	14,992,650		120.50	14,992,650	

0.10

\*\*\*\*\*  
 THE PROGRAM ENABLES THOSE WITH PHYSICAL AND  
 MENTAL DISABILITIES TO ACHIEVE GAINFUL  
 EMPLOYMENT BY PROVIDING THEM WITH 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 FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA) TO DEVELOP JOB OPPORTUNITIES FOR DISABLED ON MAUI AND HAWAII. (0.00/157,010N; 0.00/158,672N)	0.00	157,010	N	0.00	158,672	N
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\*\*\*\*\*  
 SENATE CONCURS:  
 FEDERAL CEILING INCREASED AND FUNDS ADDED FROM  
 A GRANT, PROJECT WITH INDUSTRY (PWI) TO DEVELOP JOB  
 AND CAREER OPPORTUNITIES FOR INDIVIDUALS WITH  
 DISABILITIES ON THE ISLANDS OF MAUI AND HAWAII.



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/155,993N; 0.00/218,505N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 155,993 N	0.00 218,505 N
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802/GA) TO REFLECT A REDUCTION IN OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-99,240A; 0.00/-99,240A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00 (99,240) A	0.00 (99,240) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA) TO REFLECT VACANCY SAVINGS. (0.00/-4,717A; 0.00/-4,717A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (15,838) A	0.00 (15,838) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	19,829	A	0.00	19,829	A
		0.00	872,318	N	0.00	936,492	N
	BUDGET TOTALS	26.57	3,834,735	A	26.57	3,834,735	A
		93.93	10,719,862	N	93.93	10,784,036	N
			1,330,200	W		1,330,200	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.88	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 DEVELOPS, DELIVERS AND COORDINATES RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING. *****						
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
	*****						
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE DATA GATHERING, RESEARCH AND ANALYSIS SECTION (LBR901/GA). (0.00/-1,920A; 0.00/-1,920A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCES TRAVEL EXPENSES AND LOSES FEDERAL MATCHING FUNDS. *****	0.00	(1,920)	A	0.00	(1,920)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
205.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE HAWAII CAREER INFO DELIVERY SYSTEM (LBR901/GB). (0.00/-39,923A; 0.00/-39,923A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FORMULATES POLICIES, DIRECTS OPERATIONS AND PERSONNEL AND PROVIDES 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 TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II (LBR902/AA). *****	0.00	(57,493)	A	0.00	(57,493)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DEPUTY DIRECTOR (103654) AND (1) PRIVATE SECRETARY II (100040) (LBR902/AA). *****	0.00	57,493	A	0.00	57,493	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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

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 II FOR DEPUTY DIRECTOR (LBR902/AA). (2.00/A; 2.00/A)</p> <p>***** SENATE CONCURS: RESTORES POSITIONS THAT WERE DELETED BY THE 2002 LEGISLATURE. TIED TO SEQUENCES 10.01 AND 10.02 WHERE POSITIONS ARE PARTIALLY FUNDED.</p>	2.00	A	2.00	A
205.10	<p>GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES IN GENERAL ADMINISTRATION (LBR902/AA). (0.00/-25,083A; 0.00/-25,083A)</p> <p>***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCES REIMBURSEMENTS TO PSD AND REDUCES LEASING EQUIPMENT.</p>	0.00	(25,083) A	0.00	(25,083) A
328.10	<p>GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-3,845A; 0.00/-3,845A)</p> <p>***** SENATE DOES NOT CONCUR:</p>				
1,000.00	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.</p> <p>*****</p>	0.00	(4,753) A	0.00	(4,753) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	104,022	A	2.00	104,022	A
		0.00	238,989	N	0.00	238,989	N
	BUDGET TOTALS	27.66	1,461,183	A	27.66	1,461,183	A
		36.68	2,930,195	N	36.68	2,930,195	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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 FACILITATES AND ENHANCES THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED (LOW- INCOME/DISADVANTAGED PERSONS, IMMIGRANTS, AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE. *****						
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.10	GOVERNOR'S MESSAGE: REDUCE (1) SECRETARY (100216) AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE OFFICE OF COMMUNITY SERVICES (LBR903/NA). (-1.00/-627,199A; -1.00/-627,199A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (-1.00 &- 62,496/-1.00 &- 62,496) PURCHASE OF SERVICES (-559,111/-559,111) OTHER CURRENT EXPENSES (-5,592/-5,592)	(1.00)	(627,199) A	(1.00)	(627,199) A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(23,207) A	0.00	(23,207) A
	TOTAL BUDGET CHANGES	(1.00)	(993,789) A	(1.00)	(993,789) A
		0.00	88,502 N	0.00	88,502 N
	BUDGET TOTALS	4.00	4,313,712 A	4.00	4,313,712 A
		3.00	5,909,960 N	3.00	5,909,960 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020504000000  
 Subject Committee: LBR      LABOR

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	***** TO INSURE INDIVIDUALS EQUITABLE TREATMENT IN THE PROMPT, JUST, AND INEXPENSIVE DETERMINATION OF APPEALS FROM DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO CERTAIN PROGRAMS, PRIMARILY WORKERS' COMPENSATION. BOARD CONDUCTS PRE-HEARING CONFERENCES, SETTLEMENT CONFERENCES, HEARINGS, ISSUE DECISION AND ORDERS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	52,892	A	0.00	52,892	A
205.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). (0.00/-3,246A; 0.00/-3,246A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCE OFFICE SUPPLIES AND POSTPONES MAINTENANCE AND REPAIR OF EQUIPMENT.	0.00	(3,246)	A	0.00	(3,246)	A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(3,039)	A	0.00	(3,039)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020504000000  
 Subject Committee: LBR      LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	46,607	A	0.00	46,607	A
	BUDGET TOTALS	12.00	673,797	A	12.00	673,797	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	

0.10

\*\*\*\*\*  
 TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES RAMP CONTROL; OPERATES FLIGHT INFORMATION DISPLAY SYSTEMS; MONITORS ALL PUBLIC ADDRESS AND FIRE CONTROL SYSTEMS; FURNISHES CRASH/FIRE SERVICES FOR AIRCRAFT AND STRUCTURAL FIRE, TRAFFIC AND PARKING CONTROL, LAW ENFORCEMENT OFFICERS FOR THE FAA AIRPORT CERTIFICATION PROGRAM, CRIME PREVENTION AND CROWD CONTROL; PROVIDES FOR EMERGENCY MEDICAL SERVICES; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, AIR CONDITIONING, PLUMBING, BAGGAGE DELIVERY EQUIPMENT, ELEVATORS AND ESCALATORS; MAINTAINS ROADS, LANDSCAPE AREAS, PARKING LOTS AND STRUCTURES, AND MORE.

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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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
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
	***** BREAKOUT IS AS FOLLOWS (FY04/FY05): SPECIAL MAINTENANCE (3,825,000/3,825,000) (B) EQUIPMENT FOR NEW POSITIONS (14,450/14,450) (B) AIRCRAFT RESCUE FIREFIGHTER VEHICLES (375,000/375,000) (B) AIRCRAFT RESCUE FIREFIGHTER VEHICLES (1,125,000/1,125,000) (N)						
10.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) AIRPORT BAGGAGE ATTENDANT TO REFLECT TRANSFER-OUT TO TRN102/BC.	(1.00)		B	(1.00)		B
	***** SEE SEQUENCE 94.						
10.02	EXEC BUDGET PREP: ADD POSITION FOR (1) AIRPORT FIREFIGHTER TO REFLECT- TRANSFER IN FROM TRN102/BC.	1.00		B	1.00		B
	***** SEE SEQUENCE 94.						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT. (0.00/470,000B; 0.00/665,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPAIRS TO 400 HZ DISTRIBUTION SYSTEM FOR 8 GATES (50,000/0), CHECKING AND TESTING OF SWITCHGEAR CUBICLES (10,000/10,000), REPLACEMENT OF 4 ESCALATORS IN THE MAIN TERMINAL (310,000/315,000) AND REPLACEMENT OF AIR CONDITIONING CONTROLS (100,000/250,000).	0.00	470,000	B	0.00	665,000	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF BUILDING AND STRUCTURES. (0.00/925,000B; 0.00/1,735,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR IAB ROOF REPAIRS TO PREVENT POSSIBLE ASBESTOS LEAKAGE (350,000/0), RESTAURANT ROOF REPAIRS TO PREVENT LEAKING (100,000/0), EWA CONCOURSE ROOF REPAIRS TO PREVENT POSSIBLE ASBESTOS LEAKAGE (0/500,000), PREVENTATIVE MAINTENANCE OF VARIOUS TERMINAL BUILDING ROOFS (100,000/700,000), REPAIRING AND RESTORING VARIOUS TENANT SPACES TO STANDARDS (50,000/200,000), DEMOLITION OF OLD AND UNSAFE STRUCTURES (25,000/35,000), AND ENVIRONMENTAL CONTROLS OF ASBESTOS, MOLD, AND HAZMAT (300,000/300,000).	0.00	925,000	B	0.00	1,735,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR PARKING CONTROL IMPROVEMENTS (150,000/0), IMPROVEMENTS TO AIRPORT FIREFIGHTERS' TRAINING PIT (30,000/1,200,000), DRAINAGE SYSTEM IMPROVEMENTS (20,000/80,000), AND ACCESS ROAD RESURFACING (150,000/150,000).	0.00	350,000	B	0.00	1,430,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF TAXIWAYS AND RUNWAYS. (0.00/2,350,000B; 0.00/3,150,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR HARDSTAND REPAIRS (200,000/0), TAXIWAY AND RUNWAY RESURFACING (2,000,000/0), TAXIWAY AND RUNWAY RECONSTRUCTION (100,000/3,000,000), AND REPLACEMENT OF WEATHERED EXPANSION JOINTS (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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPAIRS OF SEWERS AND WATER MAINS DUE TO CORROSION AND BREAKDOWN OF INSULATION.	0.00	25,000	B	0.00	25,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/0B; 0.00/1,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 PAPER CUTTER (0/300) AND 7 CALCULATORS (0/700).	0.00		B	0.00	1,000	B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/600B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR (2) 4-DRAWER VERTICAL FILING CABINET (600/0).	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR COMPUTER, LASER JET PRINTER, AND SOFTWARE.	0.00	5,500	B	0.00		B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE. (0.00/3,500B; 0.00/B) ***** SENATE CONCURS: REQUEST PROVIDES FOR COMPUTER AND LASER JET PRINTER.	0.00	3,500	B	0.00		B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		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. (0.00/0B; 0.00/800B) ***** SENATE CONCURS: REQUEST PROVIDES FOR CAMERA MASTER.	0.00		B	0.00	800	B
70.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR A HAND TRUCK. (0.00/350B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR HAND TRUCK.	0.00	350	B	0.00		B
71.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SCANNER RADIO. (0.00/500B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR SCANNER RADIO.	0.00	500	B	0.00		B
72.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR JANITORIAL SERVICES. (0.00/0B; 0.00/48,250B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR WET/DRY VACUUM CLEANERS (0/4,750), ADVANCE SCRUBBERS (0/17,500), PUSH SWEEPERS (0/14,000), JANITORIAL CARTS (0/5,000), AND CLIMEX CARPET SCRUBBER/SHAMPOOER (0/7,000).	0.00		B	0.00	48,250	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU AIRCRAFT RESCUE FIRE FIGHTERS (ARFF). (0.00/52,050B; 0.00/149,500B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 3 PALM PILOTS (1,800/0), HARD EQUIPMENT (1,000/1,000), HAND TOOLS (500/500), 2 WASHER/DRYERS (0/100,000), 5 NEXTEL PHONES (750/0), 2 EXHAUST SYSTEMS (30,000/30,000), 4 AUTO EXTERNAL DEFIBRILLATORS (7,000/7,000), 2 VACUUM CLEANERS/SHAMPOOERS (1,000/1,000) AND TOOLS AND EQUIPMENT FOR ARFF VEHICLES (10,000/10,000).	0.00	52,050	B	0.00	149,500	B
73.01	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BINOCULARS AND PA SYSTEM. (0.00/0B; 0.00/7,330B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00		B	0.00	7,330	B
74.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/1,200B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR DATE/TIME STAMP MACHINE.	0.00	1,200	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
75.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR JANITORIAL SERVICES. (0.00/0B; 0.00/11,700B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR VACUUM CLEANERS (0/5,700) AND EMPLOYEE PERSONAL LOCKERS (0/6,000).	0.00		B	0.00	11,700	B
76.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/18,000B; 0.00/58,900B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR VACUUM ELEPHANT (0/30,000), VIBRATOR COMPACTOR (3,000/0), MISCELLANEOUS TOOLS AND EQUIPMENT (15,000/15,000), AND HIGH PRESSURE WASHER (0/13,900).	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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR RIDING LAWNMOWER (20,000/0), WALK BEHIND MOWER (4,500/4,500), CUSHMAN AN234 (18,000/0), CUSHMAN AN235 (18,000/0), HEDGERS (800/400), BLOWERS (900/900), WEEDWACKERS (3,200/2,400), CHAIN SAWS (400/400), SMALL TOOLS AND EQUIPMENT (15,000/15,000) AND GRASSHOPPER (15,000/0).	0.00	95,800	B	0.00	23,600	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPLACEMENT SOFTWARE OF EXISTING COMPUTERS.	0.00	2,000	B	0.00		B
79.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NETWORK. (0.00/23,000B; 0.00/5,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT CABLETRON HUBS THAT ARE CURRENTLY OVER 5 YEARS OLD. THE DIVISION IS MOVING TOWARDS CISCO NETWORK PRODUCTS SINCE IT IS THE DEPARTMENT AND STATE STANDARD.	0.00	23,000	B	0.00	5,000	B
80.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU AIRCRAFT RESCUE FIRE FIGHTERS (ARFF). (0.00/71,000B; 0.00/64,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR PRINTER FOR FIRE CHIEF (2,000/0), GAS STOVE FOR FIRE STATION #1 (12,000/0), 4 ERGONOMIC BICYCLES (7,000/7,000), HALON FIRE PROTECTION SYSTEM REPLACEMENT (50,000/50,000), AND PA SYSTEM (0/7,000).	0.00	71,000	B	0.00	64,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		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 PRINTERS. (0.00/6,000B; 0.00/6,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 4 ELECTRONIC DATA PROCESSING (EDP) PRINTERS.	0.00	6,000	B	0.00	6,000	B
82.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTERS. (0.00/3,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 3 ELECTRONIC DATA PROCESSING (EDP) PRINTERS THAT ARE REPLACING CURRENT PRINTERS.	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR 2 COMPUTERS WITH MONITOR, TO REPLACE EXISTING COMPUTERS OVER 7 YEARS OLD.	0.00	5,000	B	0.00		B
84.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS. (0.00/25,000B; 0.00/25,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 20 COMPUTERS FOR MAINTENANCE CONTRACTS OFFICE.	0.00	25,000	B	0.00	25,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
85.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER. (0.00/0B; 0.00/2,500B) ***** SENATE CONCURS: REQUEST PROVIDES FOR COMPUTER WITH MONITOR.	0.00		B	0.00	2,500	B
86.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/31,500B; /36,500B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR ERGONOMIC CHAIRS (1,500/1,500), COMPUTER (0/2,500), LASER JET PRINTER (0/2,500), AND 800 MHZ RADIO W/O ENCRYPTION (30,000/30,000).	0.00	31,500	B		36,500	B
87.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNISHINGS. (0.00/1,500B; 0.00/1,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 5 COMPUTER CHAIRS (1,500/0) AND 2 COUNTER STOOLS (0/1,000).	0.00	1,500	B	0.00	1,000	B
88.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/600B; 0.00/4,100B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR ERGONOMIC CHAIRS (600/600), COMPUTER (0/2,500), LASER JET PRINTER (0/1,000), AND BINOCULARS (0/330).	0.00	600	B	0.00	4,100	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
89.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNISHINGS. (0.00/3,800B; 0.00/6,300B) ***** SENATE CONCURS: REQUEST PROVIDES FOR FILE CABINETS (0/1,500), OFFICE CHAIRS (2,400/2,400), OFFICE DESKS (1,400/2,100), AND HIGH BACK EXECUTIVE CHAIR (0/300).	0.00	3,800	B	0.00	6,300	B
90.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/1,600B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ELECTRIC TYPEWRITER.	0.00	1,600	B	0.00		B
91.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/1,700B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ELECTRIC TYPEWRITER.	0.00	1,700	B	0.00		B
92.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/200,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL AIRCRAFT RESCUE FIREFIGHTER (ARFF) VEHICLE.	0.00	200,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		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. (0.00/43,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR A PICKUP TRUCK FOR REPAIR AND MAINTENANCE SUPERVISOR II.	0.00	43,000	B	0.00		B
94.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (1) AIRPORT FIREFIGHTER POSITION TO MAKE UP FOR SALARY DIFFERENCE. (0.00/11,148B; 0.00/11,148B) ***** SENATE CONCURS: TRADE OFF ONE AIRPORT BAGGAGE ATTENDANT (#28614) AND REDESCRIBE TO AN AIRPORT FIREFIGHTER (#940114D). SEE SEQUENCES 10.01 AND 10.02.	0.00	11,148	B	0.00	11,148	B
95.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/0B; 0.00/20,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ONE REPLACEMENT STATION WAGON FOR BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR. CURRENT VEHICLE USED IS 13-YEARS OLD.	0.00		B	0.00	20,000	B



LEGISLATIVE BUDGET SYSTEM  
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 All Programs Selected

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 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		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. (0.00/62,000B; 0.00/30,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 2 PICKUP TRUCKS (19,000/30,000) AND 1 PICKUP TRUCK W/DUMP (43,000/0). REQUEST PROVIDES FOR REPLACEMENT VEHICLES. ALL CURRENT VEHICLES ARE OVER 10-YEARS OLD AND USED ON A DAILY BASIS BY THE LABOR SECTION FOR RUNWAY/TAXIWAY REPAIRS, ROUTINE HAULING OF SUPPLIES AND EQUIPMENT, AND MISCELLANEOUS JOBS AROUND THE AIRPORT IN THE LANDSCAPE SECTION.	0.00	62,000	B	0.00	30,000	B
97.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/406,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 2 REPLACEMENT SWEEPER VEHICLES.	0.00	406,000	B	0.00		B
98.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/690,000B; 0.00/90,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 3 AIRCRAFT RESCUE FIREFIGHTER (ARFF) VEHICLES (600,000/0), 2 COMMAND VEHICLES (50,000/50,000) AND, 2 - 3/4 TON PICKUP TRUCKS WITH LIFT GATES (40,000/40,000). ALL MOTOR VEHICLES ARE FOR REPLACEMENT.	0.00	690,000	B	0.00	90,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		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. (0.00/40,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT OF 1 TON CREW CAB PICK UP TRUCK. VEHICLE IS USED TO TRANSPORT EQUIPMENT, CLEANING SUPPLIES, PERSONNEL, AND EQUIPMENT FOR REPAIR SERVICES. CUSTODIAL UNIT IS RESPONSIBLE FOR THE CLEANING OF THE ENTIRE AIRPORT AND ITS OUTLYING BUILDINGS.	0.00	40,000	B	0.00		B
99.01	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/1,402,500N; 0.00/0N) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 2 - 1500 GAL. ARFF VEHICLES (825,000/0) AND 1 - 3000 GAL. ARFF VEHICLE (577,500/0). REQUEST REPLACES CURRENT ARFF VEHICLES THAT ARE 11 - 16 YEARS OF AGE. EVALUATION REPORT IDENTIFIED SERIOUS STRUCTURAL FRAME CRACKS AND QUESTIONABLE OPERATIONAL CONDITIONS.	0.00	1,402,500	N	0.00		N
99.02	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/412,500N; 0.00/0N) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 1 - 1500 GAL. ARFF VEHICLE (412,500/0). A FRONT LINE AIRCRAFT RESCUE FIREFIGHTER (ARFF) VEHICLE IS NEEDED TO COMPLY WITH FAA REGULATION FAR 139.3190.	0.00	412,500	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/14,633,520B; 0.00/0B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): EQUIPMENT, RENTAL, AND SUPPLIES (6,288,720/0) OTHER - SECURITY SERVICES (8,344,800/0)	0.00	14,633,520	B	0.00		B
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-34,222B; 0.00/-34,222B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	18,166,166	B	0.00	5,214,926	B
		0.00	690,000	N	0.00	(1,125,000)	N
	BUDGET TOTALS	648.75	103,953,302	B	648.75	91,002,062	B
		0.00	4,415,000	N	0.00	2,600,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104      GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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 TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS. FOR  
 DILLINGHAM AIRFIELD AND KALAELOA GENERAL  
 AVIATION RELIEVER AIRPORT, ACTIVITIES INCLUDE  
 CRASH/FIRE AND UNICOM RADIO TRAFFIC ADVISORY  
 SERVICES; MAINTAINS AIRFIELD OPERATIONS AREAS  
 INCLUDED PAVED AND UNPAVED RUNWAYS, TAXIWAYS  
 AND APRON AREAS, WINDSOCKS, CLEAR ZONES, AND  
 AIRFIELD FENCING; MAINTAINS BUILDINGS, ELECTRICAL,  
 MECHANICAL, PLUMBING AND SECURITY SYSTEMS;  
 MAINTAINS ROADS, PARKING AREAS, REGULATORY AND  
 WARNING SIGNS.

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 IN SPECIAL R&M.	0.00	(475,000)	B	0.00	(475,000)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FOR IMPROVEMENTS TO UTILITY SYSTEMS (WATER, POWER AND OTHER).	0.00	30,000	B	0.00	100,000	B
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) ***** SENATE CONCURS: REQUEST PROVIDES FOR PAVEMENT CRACK REPAIRS AND WEED CONTROL. PAVEMENT AGING AND WEED POPULATION IS GROWING.	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR THE REDUCTION OF PONDING WATER AND IMPROVEMENTS IN DRAINAGE.	0.00	38,000	B	0.00	38,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR ASBESTOS REMOVAL AND INSTALLATION OF NEW CARPET (40,000/150,000), INSTALLATION OF ENVIRONMENTAL CONTROLS FOR FUELING AREA (50,000/0), IMPROVEMENTS FOR WATER SUPPLY SYSTEM (30,000/0), AND FIRE STATION MODIFICATIONS FOR DUAL GENDER ACCOMMODATIONS (50,000/50,000).	0.00	170,000	B	0.00	200,000	B
64.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/21,260B; 0.00/7,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 2 NEXTEL PHONES (1,260/0), 1 ERGONOMIC BICYCLE (3,000/0), 1 AUTOMATIC EXTERNAL DEFIBRILLATOR (5,000/0), 1 PASI MACHINE (9,000/0), 1 POWER WASHER (3,000/0), AND 1 HOSE RACK (0/7,000).	0.00	21,260	B	0.00	7,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104      GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/7,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 1 WELDING MACHINE (5,000/0), 1 HEAVY DUTY JACK (500/0) AND 1 60GL COMPRESSOR (1,500/0). ADDITIONAL EQUIPMENT SUPPORTS THE MAINTENANCE STAFF TO PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT.	0.00	7,000	B	0.00		B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/800B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 FLAMMABLE STORAGE CABINET FOR PAINTS AND SOLVENTS AS MANDATED BY OSHA AND EPA REQUIREMENTS.	0.00	800	B	0.00		B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTER. (0.00/2,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR EDP PRINTER FOR FIRE COMMANDER.	0.00	2,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS. (0.00/7,500B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR LAPTOP COMPUTER (3,500/0) AND DESKTOP COMPUTER (4,000/0). REQUEST PROVIDES A DESKTOP FOR FIRE COMMANDER AND A LAPTOP FOR ALL STAFF MEETINGS, TRAINING SESSIONS AND SEMINARS. ACCESSIBLE FOR SHIFT SUPERVISORS TO GAIN ACCESS TO PERTINENT DATA ON HAZARDOUS, MEDICAL AND AIRCRAFT EMERGENCIES.	0.00	7,500	B	0.00		B
69.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER. (0.00/5,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 2 COMPUTERS FOR DILLINGHAM AIRFIELD AND KALAELOA AIRPORT THAT CURRENTLY ARE WITHOUT AND HAVE BEEN USING TYPEWRITERS TO PREPARE DOCUMENTS. COMPUTERS WILL ALSO ALLOW THESE UNITS TO COMMUNICATE VIA EMAIL WITH HIA.	0.00	5,000	B	0.00		B
70.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR LASER PRINTER. (0.00/1,700B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 2 LASER PRINTERS.	0.00	1,700	B	0.00		B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
71.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/3,600B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR (3) REPLACEMENT REFRIGERATORS.	0.00	3,600	B	0.00		B
72.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/61,066B; 0.00/100,533B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR TRACTOR W/LAWNMOWER (0/100,000), MIDSIZE SWEEPER (40,000/0), LAZER RIDING LAWNMOWER 72" DECK (20,000/0), 3 BLOWERS (266/133), AND 3 WEEDWACKERS (800/400). THE TRACTOR IS OVER 10 YEARS OLD AND HAS AN OPTIMAL LIFE EXPECTANCY OF 8 YEARS. FURTHERMORE, THE TRACTOR IS USED TO MAINTAIN THE DILLINGHAM AIRFIELD WITH OVER 60 ACRES OF GRASSLAND. THE SWEEPER AT DILLINGHAM AIRFIELD IS OLD AND IN NEED OF REPLACEMENT. THE SWEEPER WAS PURCHASED IN 1985 AND IS RESPONSIBLE FOR THE UPKEEP OF THE RUNWAYS, TAXIWAYS, ROADWAYS AND PARKING LOTS OF DILLINGHAM AIRFIELD. THE RIDING LAWNMOWER IS NEEDED AT KALAELOA.	0.00	61,066	B	0.00	100,533	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
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 All Programs Selected

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/900B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR (1) REPLACEMENT ELECTRIC STOVE FOR AIRCRAFT RESCUE FIRE FIGHTERS STATION.	0.00	900	B	0.00		B
74.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/50,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 -3/4 TON PICK UP TRUCK W/TAILGATE LIFT. THE VEHICLE WILL BE USED BY THE AIRCRAFT RESCUE FIREFIGHTER (ARFF) MECHANIC AT KALAELOA AIRPORT. VEHICLE WILL AFFORD THE MECHANIC TO STORE AND TRANSPORT TOOLS AND EQUIPMENT TO REPAIR THE ARFF VEHICLES WHETHER IN THE STATION OR OUT ON THE FIELD.	0.00	50,000	B	0.00		B
75.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/40,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 - 3/4 TON 4X4 PICK UP TRUCK WITH TAIL GATE LIFT. THIS VEHICLE IS IN ADDITION TO EXISTING FLEET TO AID THE 24/7 OPERATION IN NORMAL AND EMERGENCY SITUATIONS. IT WILL ALSO SERVE AS A BACK UP TRUCK FOR THE FIRE COMMANDER AND STATION CAPTAIN.	0.00	40,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
76.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/0B; 0.00/35,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 CREW CAB PICKUP W/DUMP. VEHICLE WILL BE USED TO TRANSPORT MATERIAL USED FOR REPAIRING RECURRING POTHOLES ON RUNWAY SHOULDERS AND FOR TEMPORARY PATCHWORK.	0.00		B	0.00	35,000	B
77.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/90,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 SPORT UTILITY VEHICLE (5 PAX) 4-DR 4-WHEEL DRIVE AND 1 - RESCUE/UTILITY FULL SIZE CREW CAB 4-WHEEL DRIVE. THE AIRPORT FIRE COMMANDER AT KALAELOA AIRPORT WILL USE THE SPORT UTILITY VEHICLE TO MONITOR ALL ACTIVITIES. MUCH OF THE AREA SURROUNDING THE AIRPORT IS UNIMPROVED, WHICH REQUIRES A VEHICLE WITH THE CAPABILITY TO GO OFF ROAD. THE RESCUE/UTILITY TRUCK WOULD REPLACE THE PRESENT VEHICLE IN USE AS THE RAPID RESPONSE VEHICLE.	0.00	90,000	B	0.00		B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, POLICE, TRAFFIC AND PARKING CONTROL INCLUDING LAW ENFORCEMENT OFFICERS FOR THE FAA AIRPORT CERTIFICATION PROGRAM, CRIME PREVENTION AND CROWD CONTROL; MAINTAINS ALL AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED RUNWAY AND TAXIWAY AREAS, LIGHTING, TAXIWAY, SIGNS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE AND LANDSCAPED AREAS; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, FLIGHT INFORMATION AND FIRE ALARM SYSTEMS, PLUMBING SYSTEM; MAINTAINS BAGGAGE DELIVERY, ELEVATORS AND ESCALATOR EQUIPMENT AND MORE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	760,022	B	0.00	760,022	B
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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 & MAINTENANCE OF MACHINERY, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/580,000B; 0.00/5,805,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPLACEMENT OF PAX LOADING BRIDGES (30,000/1,200,000), INSTALLATION OF FIRE SPRINKLERS (150,000/150,000), MAINTENANCE OF SWITCHGEARS (5,000/30,000), REPLACEMENT OF TELEPHONE SYSTEM AND AHU'S (45,000/255,000), TERMITE/WOOD ROT ASSESSMENT & REPAIRS (60,000/300,000), REPAIR OF ARFF FIRE TRAINING PIT (40,000/250,000), STRUCTURAL REPAIRS & REPAVEMENTS OF TAXIWAYS & RUNWAYS (0/3,370,000), AND SECURITY IMPROVEMENTS (150,000/150,000).	0.00	580,000	B	0.00	5,805,000	B
228.20	*****						
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/2,010,746B; 0.00/B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): EQUIPMENT, RENTAL, AND SUPPLIES (85,000/0) OTHER - SECURITY SERVICES (1,925,746/0)	0.00	2,010,746	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-2,565B; 0.00/-2,565B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	2,940,568	B	0.00	6,154,822	B
	BUDGET TOTALS	80.00	11,419,493	B	80.00	14,633,747	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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 TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, POLICE, TRAFFIC AND PARKING CONTROL, INCLUDING LAW ENFORCEMENT OFFICERS FOR THE FAA AIRPORT CERTIFICATION PROGRAM, CRIME PREVENTION AND CROWD CONTROL; MAINTAINS ALL AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED RUNWAYS, TAXIWAYS, APRONS, AIRFIELD LIGHTS, RAMP LIGHTING, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, PLUMBING SYSTEM; MAINTAINS ROADS, LANDSCAPED AREAS, PARKING LOTS, STREET LIGHTING, REGULATORY WARNING AND DESTINATION SIGNS; ISSUES PARKING PERMITS AND MORE.

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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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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: 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) ***** SENATE CONCURS: REQUEST PRVDS REPLACEMNT OF MAINTNNCE HOIST & MAINTENANCE OF SWITCHGEARS (5,000/51,000), ARFF STATION WASHER/EXTRACTOR, GAS DRYER, SCBA MTN INSTALLATN (175,000/0), ARFF SECONDRY CONTAINMNT FACILTY (50,000/0), REPAINTING OF TERMINAL BLDGS & INTERIOR ADMIN. OFFICES (75,000/0), WELDING ENCLOSURE (0/40,000), REPAIR ROOF LOOKS AT ONIZUKA MEMORL BLDG & ARFF BUNK ROOM A/C (45,000/0), INSTALLTN OF STREET NAME SIGNS & UIC DRYWELL MODIFICATNS (11,500/), ARFF TRAINING FACILITY (100,000/0), CLEANING OF STORM DRAINAGE UIC DRYWELLS (0/75,000), RETROFIT OF STREET & PARKNG LOT LIGHTS (72,000/0), REPAVE BRAVO RAMP & TAXIWIY F (251,590), REMEDIATN OF ARFF BURN PIT, REPAVEMNT OF RDWAYS & ENVIRNTL COMPLIANCE (551,000/340,000).	0.00	1,336,090	B	0.00	506,000	B
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/13,850B; 0.00/1,400B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL TABLES, CHAIRS, FILING CABINETS, AND COMPUTER FOR TRAINING ROOM.	0.00	13,850	B	0.00	1,400	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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. (0.00/18,645B; 0.00/18,000B) ***** SENATE CONCURS: REQUEST PROVIDES EQUIPMENT FOR THE PREVENTATIVE MAINTENANCE PROGRAM AS NEEDED AND STATED BY SECTION 1404 OF THE NFPA FOR AIRPORT FIREFIGHTERS. EQUIPMENT IS FOR DEPT. OF TRANSPORTATION'S NETWORK (DOTNET), LAP TOP COMPUTER, ARFF SCOTT SOFTWARE, PORTABLE INFRARED THERMOMETER, CORDLESS RECIPROCATION SAW AND BIOSYSTEMS POSICHECK 3.	0.00	18,645	B	0.00	18,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/106,500B; 0.00/6,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL EQUIPMENT TO ACCOMMODATE THE LARGER AREA OF LANDSCAPE AND THE HIGHER FREQUENCY OF RUNWAY RESTRIPPING. EQUIPMENT IS RIDING MOWER, AGRICULTURAL SPRAYER, WALK BEHIND SCRUBBER AND AIRFIELD STRIPPER.	0.00	106,500	B	0.00	6,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
64.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/0B; 0.00/23,200B) ***** SENATE CONCURS: REQUEST PROVIDES FOR EQUIPMENT THAT ALLOWS DEPARTMENT TO PERFORM COST SAVINGS WITH IN- HOUSE REPAIRS. EQUIPMENT IS HYDRAULIC HOSE CRIMPER, HOSE A/C RECYCLER, R12 & R134, PARTS WASHING MACHINE, AND 1/2 TON HI-LIFT HYDRAULIC TRANSMISSION JACK.	0.00		B	0.00	23,200	B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/8,850B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR CHAIRS (1,350/0) AND COMPUTERS (7,500/0) FOR ADMINISTRATIVE OFFICE. CHAIRS ARE DATED '91-'93.	0.00	8,850	B	0.00		B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/6,500B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT TYPEWRITER (1,500/0) AND WALK BEHIND MOWER (5,000/0). MOWER CURRENTLY NOT WORKING.	0.00	6,500	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/51,431B; 0.00/18,400B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT ARFF EQUIPMENT TO MEET SAFETY STANDARDS UNDER 29 CFR 1910, 146 AND NFPA 1500 HAZARDOUS ATMOSPHERE. EQUIPMENT ALSO INCLUDES REPLACEMENT ARFF FURNITURE THAT 24 PEOPLE CONSTANTLY USE. EQUIPMENT IS EXTRICATION TOOL, GAS MONITOR, SCOTT BOTTLES, REFRIGERATORS, DINING TABLE, AND CHAIRS.	0.00	51,431	B	0.00	18,400	B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/0B; 0.00/16,100B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT TOOL BOX, LUBE REELS, AND TIRE CHANGER FOR AUTO MECHANIC. CURRENT TOOL BOX IS UNSAFE AND APPROXIMATELY 17 YEARS OLD.	0.00		B	0.00	16,100	B
69.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/200,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR A REPLACEMENT AIRFIELD SWEEPER. CURRENT SWEEPER IS AN '86 ELGIN WHIRLWIND WHICH HAS REACHED THE END OF ITS USEFUL LIFE. EXISTING SWEEPER WOULD BE KEPT AS A SPARE WHEN PRIMARY SWEEPER IS DOWN FOR MAINTENANCE.	0.00	200,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
70.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/100,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR AN ADDITIONAL ARFF COMMAND VEHICLE FOR THE INCIDENT COMMANDER. INCIDENT COMMANDER PERFORMS DUTIES RELATED TO THE SAFETY AND WELFARE OF THE TRAVELING PUBLIC.	0.00	100,000	B	0.00		B
71.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/55,000B; 0.00/77,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT ARFF OSHKOSH 1500 AND ARFF OSHKOSH 3000 VEHICLES.	0.00	55,000	B	0.00	77,000	B
72.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/495,000N; 0.00/693,000N) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT FIRE TRUCKS; 1 ARFF OSHKOSH 1500 AND 1 ARFF OSHKOSH 3000. UNDER THE FAA REPLACEMENT PROGRAM, A FIRE TRUCK SHALL BE REPLACED EVERY 10 YEARS. CURRENT TRUCKS AT THE KONA AIRPORT HAVE BEEN IN OPERATION SINCE 1988 AND 1990.	0.00	495,000	N	0.00	693,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/1,439,200B; 0.00/0B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): EQUIPMENT, RENTAL, AND SUPPLIES (85,000/0) OTHER - SECURITY SERVICES (1,354,200/0)	0.00	1,439,200	B	0.00		B
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-15,986B; 0.00/-15,986B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	3,316,189	B	0.00	646,223	B
		0.00	495,000	N	0.00	693,000	N
	BUDGET TOTALS	94.00	13,140,993	B	94.00	10,471,027	B
		0.00	495,000	N	0.00	693,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, POLICE, MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED AIRPORT RUNWAY, TAXIWAY, APRON LIGHTING SYSTEMS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, PLUMBING SYSTEM; MAINTAINS ROADS, LANDSCAPED AREAS, PARKING LOTS, STREET LIGHTING, REGULATORY WARNING AND DESTINATION SIGNS; REGULATES CONCESSION, AIRLINE AND OTHER TENANT ACTIVITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	7,244	B	0.00	7,244	B
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR UPGRADE OF ELECTRICAL CIRCUITS AND FIXTURES (50,000/0), REPAIR AND REPAINTING OF TERMINAL AND CRASH FIRE RESCUE BUILDING (80,000/0), CRACK FILLING AND SEALING OF RUNWAY, RAMP AND TAXIWAYS (62,500/0), INSTALLATION OF NEW SEPTIC TANK TO MEET STATE DEPT OF HEALTH REGULATIONS (27,500/0).	0.00	220,000	B	0.00		B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (0.00/111,786B; 0.00/111,786B) ***** SENATE CONCURS: REQUEST PROVIDES FOR INCREASE IN SECURITY SERVICES DUE TO HIGHER PASSENGER ACTIVITY, HIGHER RATE OF VANDALISM, AND HIGHER USE OF FACILITY.	0.00	111,786	B	0.00	111,786	B
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/1,200B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 1 REPLACEMENT LAWNMOWER. CURRENT LAWNMOWER IS NOT OPERATIONAL.	0.00	1,200	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
	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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN118 UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		28,389	B	28,389	B
	BASE APPROPRIATIONS	0.00	28,389	0.00	28,389
0.10	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED AIRPORT RUNWAY, TAXIWAY & APRON, WINDSOCKS, EMERGENCY LIGHTING, AIRPORT BEACON AND OTHER NAVIGATIONAL AIDS. MAINTAINS GRASSED AREAS, EXTERIOR BUILDING SURFACES AND INTERIOR OF BUILDINGS, INCLUDING ELECTRICAL AND PLUMBING SYSTEMS.				
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF ELECTRICAL BUILDING AND SEPTIC SYSTEM. (0.00/34,500B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPAINTING AND REPAIR OF ELECTRICAL BUILDING (15,000/0) AND INSTALLATION OF NEW SEPTIC TANK TO MEET STATE DEPT OF HEALTH REGULATIONS (19,500/0).	0.00	34,500 B	0.00	B
	TOTAL BUDGET CHANGES	0.00	34,500 B		
	BUDGET TOTALS	0.00	62,889 B	0.00	28,389 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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 TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, POLICE, TRAFFIC AND PARKING CONTROL, INCLUDING LAW ENFORCEMENT OFFICERS FOR THE FAA AIRPORT CERTIFICATION PROGRAM; MAINTAINS AIRFIELD OPERATIONS AREA INCLUDING PAVED AND UNPAVED RUNWAY, TAXIWAY AND APRON AREA, LIGHTS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE SYSTEMS AND CLEAR ZONES; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, FLIGHT INFORMATION AND FIRE ALARM SYSTEMS, ELECTRICAL AND MECHANICAL EQUIPMENT, PLUMBING SYSTEMS, AIR CONDITIONING SYSTEMS; MAINTAINS BAGGAGE DELIVERY, ELEVATORS AND OTHER EQUIPMENT; MAINTAINS ROADS, LANDSCAPED AREAS AND MORE.  
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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

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPLACEMENT OF 5,000 GALLON LIGHTWATER TANK (250,000/0), MAINTENANCE OF SWITCHGEARS (5,000/30,000), REPLACEMENT OF ESCALATORS (0/450,000), RETROFITTING OF AIR CONDITIONING SYSTEM (950,000/0), REPLACEMENT OF WASTE WATER TRITURATOR (0/50,000), REPLACEMENT OF PAX LOADING BRIDGES (100,000/4,000,000), REPAINTING EXTERIOR OF TERMINAL BUILDINGS AND ARFF BUILDING (135,000/210,000), REMOVAL OF AIRFIELD OBSTRUCTIONS (25,000/0), REPLACEMENT OF FENCING (200,000/0), SEALING AND RE-STRIPING OF PARKING STALLS (300,000/0), CLEANING AIRCRAFT PARKING APRON AND STORM DRAINS (165,000/165,000), AND REPAIRING OF ARFF FIRE TRAINING PIT (20,000/100,000).	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR HEIGHTENED SECURITY REQUIREMENTS AS MANDATED BY THE FAA. ADDITIONAL SECURITY MANPOWER, ADDITIONAL SECURITY SUPERVISOR, INCREASE IN TRAFFIC OFFICER HOURS, AND AN ADDITIONAL ARMED SECURITY OFFICER ON THE EAST RAMP COMPRISE THIS REQUEST.	0.00	564,215	B	0.00	720,765	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA WILDLIFE SERVICE. (0.00/86,606B; 0.00/112,769B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL MANPOWER TO ASSIST WITH HAZING AND REPORTING OF WILDLIFE HAZARDS. MAUI DISTRICT AIRPORTS ARE CURRENTLY DEFICIENT AS REPORTED BY FAA OFFICIALS.	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) ***** SENATE CONCURS: IN ACCORDANCE WITH THE ALIEN SPECIES ACTION PLAN, DOT IS REQUIRED TO SUBSIDIZE THE COST OF THE PERSONAL SERVICES OF 3 INSPECTORS FROM AGR.	0.00	6,617	B	0.00	13,564	B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/63,000B; 0.00/67,350B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR FIRE ALARM SYSTEM MAINTENANCE (2,000/4,100), TELEPHONE SYSTEM MAINTENANCE (11,000/13,250), AND REPLACEMENT OF PARTS OF FLIGHT INFORMATION DISPLAY SYSTEM AS VIEWED BY PAX (50,000/50,000).	0.00	63,000	B	0.00	67,350	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/69,765B; 0.00/78,700B) ***** SENATE CONCURS: REQUEST PROVIDES FOR EQUIPMENT NECESSARY FOR THE APPROPRIATE RESPONSE TO AIRCRAFT INCIDENTS AND OTHER EMERGENCIES. EQUIPMENT COMPRISES THE FOLLOWING: 1 BREATHING AIR COMPRESSOR (0/38,000), 18 SCBA CARBON CYLINDERS (9,000/9,000), 6 SCBA AIRPAK KITS (9,200/4,600), 2 DEFIBRILLATORS (5,000/5,000), 1 TRAINING DUMMY (1,000/0), 1 AED SIMULATOR (1,800/0), 1 HOSE (0/3,600), 1 SMOKE PRODUCING MACHINE (0/2,000), 1 - 35 MM CAMERA (350/0), 1 SCBA FACEPIECE TESTING KIT (4,000/0), 1 STATIONARY BICYCLE (2,000/0), 1 HYDRAULIC RESCUE JAWS (22,915/0), 1 SPAAT TOOL (6,000/0), 1 FIRE NOZZLE (2,500/2,500), 1 WASHER/EXTRACTOR (0/14,000), AND 1 CPR MANNEQUIN (6,000/0).	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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR WALK BEHIND FLOOR SCRUBBER (30,000/30,000), 2 RUNWAY 'X' WARNING SIGNS (60,000/0), 8 VACUUMS (1,500/1,500), TRACTOR MOWER W/20' CUTTING ATTACHMENT (80,000/0) AND DRAIN CLEANER/WATER JETTER (6,000/0).	0.00	177,500	B	0.00	31,500	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
67.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/50,000B; 0.00/50,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 4 COMPACT 2WD PICK-UP TRUCKS. CURRENT CUSHMAN VEHICLES ARE OUT-OF-SERVICE AND UNSAFE. AVERAGE AGE OF CURRENT VEHICLES IS 12 1/2 YEARS.	0.00	50,000	B	0.00	50,000	B
68.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/176,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS PROVIDE FOR 1 STREET SWEEPER. CURRENT SWEEPER IS DATED '78 AND HAS BEEN OUT-OF-SERVICE. VEHICLE'S PARTS ARE NO LONGER AVAILABLE.	0.00	176,000	B	0.00		B
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/1,340,234B; 0.00/B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): EQUIPMENT, RENTAL, AND SUPPLIES (85,000/0) OTHER - SECURITY SERVICES (1,255,234/0)	0.00	1,340,234	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-19,669B; 0.00/-19,669B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	3,492,653	B	0.00	5,788,364	B
		0.00	(1,125,000)	N	0.00	(1,125,000)	N
	BUDGET TOTALS	172.00	21,240,537	B	172.00	23,536,248	B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICE; MAINTAINS AIRFIELD, PAVED AND UNPAVED OPERATIONS AREAS, RUNWAY LIGHTS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS; MAINTAINS ROADS, LANDSCAPED AREAS, PARKING LOTS, STREET SIGNS; AND MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND PLUMBING SYSTEMS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	7,244	B	0.00	7,244	B
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR OVERLAYING OF RUNWAY PAVEMENT (993,000/0) AND TERMITE TREATMENT OF TERMINAL AND MAINTENANCE BUILDINGS (0/10,000).	0.00	993,000	B	0.00	10,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, AND UNICOM RADIO TRAFFIC ADVISORY SERVICES; MAINTAINS AIRFIELD OPERATIONS AREAS, INCLUDING PAVED AND UNPAVED RUNWAY, TAXIWAY & APRON, RUNWAY LIGHTS, TAXIWAY LIGHTS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE AND CLEAR ZONE AREAS; MAINTAINS ALL BUILDINGS, INCLUDING EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL, MECHANICAL, PLUMBING SYSTEMS AND SECURITY FENCING; MAINTAINS ROADS, LANDSCAPED AREAS, PARKING LOTS AND REGULATORY SIGNS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	22,324	B	0.00	22,324	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(222,000)	B	0.00	(222,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR OVERLAYING OF RUNWAY PAVEMENT (500,000/0) AND REINFORCEMENT OF TERMINAL ROOF TRUSS (5,000/0).	0.00	505,000	B	0.00		B
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/3,500B; 0.00/3,500B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 2 LIFE SUPPORT EQUIPMENT (1,700/1,700) AND 2 - 800 MHZ RADIOS (1,800/1,800) FOR AIRCRAFT RESCUE FIREFIGHTERS (ARFF).	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, PARKING CONTROL, LAW ENFORCEMENT OFFICERS FOR THE FAA AIRPORT CERTIFICATION PROGRAM; MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED RUNWAY, TAXIWAY AND APRON, RUNWAY AND TAXIWAY LIGHTS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE AND GRASS AREAS; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, PLUMBING SYSTEM; MAINTAINS ROADS, LANDSCAPED AREAS, PARKING LOTS, STREET LIGHTING, REGULATORY WARNING AND DESTINATION SIGNS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	53,145	B	0.00	53,145	B
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 03011000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPAINTING INTERIOR AND EXTERIOR OF TERMINAL BUILDING (0/75,000), UPGRADING OF TERMINAL BUILDING FLOORS (0/200,000), MISC. REPAIRS AND IMPROVEMENTS TO BLDG WATER SYSTEM (0/100,000), CONSTRUCTION OF SLEEPING QUARTERS, KITCHEN FACILITIES AND SHOWER FACILITIES FOR AIRCRAFT RESCUE FIREFIGHTERS (ARFF) BUILDING (220,000/0), REPAINTING INTERIOR OF MAINTENANCE BUILDING (30,000/0), AND REMOVAL AND REPLACEMENT OF RUNWAY ASPHALT, REGROOVING & RESTRIPIING OF RUNWAY MARKINGS (0/950,000).	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL SECURITY MANPOWER AND AN ADDITIONAL LAW ENFORCEMENT OFFICER BECAUSE OF HEIGHTENED SECURITY REQUIREMENTS BY FAA STANDARDS.	0.00	64,013	B	0.00	76,918	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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. (0.00/34,650B; 0.00/15,050B) ***** SENATE CONCURS: REQUEST PROVIDES EQUIPMENT NECESSARY FOR THE APPROPRIATE RESPONSE TO AIRCRAFT INCIDENTS AND OTHER EMERGENCIES. EQUIPMENT IS 2 SCBA UNITS (5,000/5,000), 1 AIR BAG HOISTING KIT (3,500/0), 1 BAUER RETRO FIT (2,000/0), 12 HOSES (1,050/1,050), 1 NOZZLE (600/0), 4 HOSES (600/600), 12 SCBA 1-HOUR COMPOSITES (4,400/4,400), 1 VAPOR MONITOR (0/4,000) AND 1 TRIAGE TRAILER (17,500/0).	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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR LOBBY SEATING (39,100/0), GENIE LIFT W/PLATFORM (0/60,000), AND SELF CONTAINED GENERATOR LITE (0/16,000).	0.00	39,100	B	0.00	76,000	B
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/434,431B; 0.00/0B) ***** BREAKOUT IS AS FOLLOWS (FY04/FY05):  EQUIPMENT, RENTAL, AND SUPPLIES (18,000/0) OTHER - SECURITY SERVICES (416,431/0)	0.00	434,431	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
	TOTAL BUDGET CHANGES	0.00	(79,161)	B	0.00	591,613	B
	BUDGET TOTALS	15.00	1,994,732	B	15.00	2,665,506	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN143 KALAUPAPA AIRPORT  
 Structure #: 030111000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED RUNWAY, APRON, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE SYSTEMS AND CLEAR ZONE AREA; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND PLUMBING SYSTEM; MAINTAINS ROADS, LANDSCAPED AREAS AND PARKING AREAS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,583	B	0.00	2,583	B
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN143 KALAUPAPA AIRPORT  
 Structure #: 030111000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR REPLACEMENT OF BEACON AND SIGNS (50,000/0), REPAIRING OF FENCING (50,000/0), AND AIRFIELD GRADING (200,000/0).	0.00	300,000	B	0.00		B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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		0.00		B	0.00		B
	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES; MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED RUNWAY, TAXIWAY AND APRON, RUNWAY LIGHTS AND TAXIWAY LIGHTS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE AND CLEAR ZONE AREAS; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, PLUMBING SYSTEM; MAINTAINS ROADS, SECURITY FENCING, LANDSCAPED AREAS, PARKING LOTS, AND REGULATORY SIGNS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	106,221	B	0.00	106,221	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(75,000)	B	0.00	(75,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR AIRPORT EQUIPMENT PROTECTIVE COVERING AND AIRCRAFT RESCUE FIREFIGHTERS (ARFF) WINDOW REPLACEMENTS (16,000/0), RAIN GUTTERS FOR OLD TERMINAL & REROOFING OF ARFF BLDG AND OPERATIONS OFFICE (27,500/25,000), AND RESTORATION OF CARGO BAYS AND ROLLUP DOOR REPLACEMENT (16,000/16,000).	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL SECURITY MANPOWER AND AN ADDITIONAL LAW ENFORCEMENT OFFICER BECAUSE OF HEIGHTENED SECURITY REQUIREMENTS BY FAA STANDARDS.	0.00	65,295	B	0.00	78,113	B
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/37,478B; 0.00/24,400B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR 1 SPRAYER AND 1 BRUSH CUTTER (2,800/0), RADIOS AND HEADSETS (3,200/2,400), SECURITY CAMERA AND MONITOR (4,000/0), COMMAND POST AND 6 AIR CONDITIONERS (15,478/10,000), AND 2 LIGHT TOWERS (12,000/12,000).	0.00	37,478	B	0.00	24,400	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
63.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/113,000B; 0.00/158,000B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR VARIOUS MAINTENANCE VEHICLES INCLUDING 2 TRACTOR MOWERS (48,000/48,000), 1 VACUUM SWEEPER (0/110,000), AND 1 BACKHOE LOADER (65,000/0).	0.00	113,000	B	0.00	158,000	B
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/433,670B; 0.00/B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): EQUIPMENT, RENTAL, AND SUPPLIES (18,000/0) OTHER - SECURITY SERVICES (415,670/0)	0.00	433,670	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	740,164	B	0.00	332,734	B
	BUDGET TOTALS	10.00	2,106,132	B	10.00	1,698,702	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. PROVIDES CRASH/FIRE SERVICES, POLICE, TRAFFIC AND PARKING CONTROL, INCLUDING LAW ENFORCEMENT OFFICERS FOR THE FAA AIRPORT CERTIFICATION PROGRAM; MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED RUNWAYS, TAXIWAYS AND APRONS, RUNWAY LIGHTS, TAXIWAY LIGHTS, RAMP LIGHTING, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, DRAINAGE SYSTEMS AND CLEAR ZONE AREAS ; MAINTAINS ALL EXTERIOR BUILDING SURFACES, INTERIOR PUBLIC AREAS, ELECTRICAL AND MECHANICAL EQUIPMENT, PLUMBING SYSTEM, FLIGHT INFORMATION, FIRE ALARM, AIR CONDITIONING AND SECURITY SYSTEMS; MAINTAINS ROADS, LANDSCAPED AREAS, PARKING LOTS AND MORE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	100,039	B	0.00	100,039	B
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS FOR MODIFICATIONS AND UPGRADES OF ELEVATORS (0/400,000), OVERHAULING OF A/C PLANT AND TEST SWITCHGEARS (5,000/80,000), REPAINTING OF MAINTENANCE BUILDINGS AND HANGERS (250,000/0), CONSTRUCTION OF COVERED AREA FOR RENTAL CAR (90,000/0), REPAINTING METAL ROOF OF MAIN TERMINAL (0/400,000), REPLACEMENT OF DROP CEILING OF MAIN TERMINAL (0/70,000), RENOVATION OF VARIOUS RESTROOMS (35,000/350,000), LOWERING OF APRON LIGHT BALLASTS (150,000/0), TERMITE TREATMENT (70,000/30,000), APRON RESURFACING (0/800,000), AND ENVIRONMENTAL COMPLIANCE (100,000/100,000).	0.00	700,000	B	0.00	2,230,000	B
61.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/577,500N; 0.00/0N) ***** SENATE CONCURS: REQUEST PROVIDES FOR AN ADDITIONAL 3,000 GALLON ARFF TRUCK. CURRENT FLEET OF VEHICLES ALLOW AIRPORT TO BARELY MEET INDEX D OF FAA REGULATIONS. ADDITIONAL VEHICLES WILL PROVIDE SERVICES FOR MORE FLIGHTS AS ANTICIPATED.	0.00	577,500	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
62.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/192,500B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR AN ADDITIONAL 3,000 GALLON AIRCRAFT RESCUE FIREFIGHTERS (ARFF) TRUCK. CURRENT FLEET OF VEHICLES ALLOW AIRPORT TO BARELY MEET INDEX D OF FAA REGULATIONS. ADDITIONAL VEHICLES WILL PROVIDE SERVICES FOR MORE FLIGHTS AS ANTICIPATED.	0.00	192,500	B	0.00		B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/371,374B; 0.00/102,830B) ***** SENATE CONCURS: 2 CMPTRS W/MNITR (5,000/), 2 PRNTRS (2,000/), 6 CPR MANNQUINS (\$6,000/\$6,000), VITAL SIGN MNTR (4,500/), FIRE DRLL (6,500/), THERML IMGING CMR (/18,500), SHRDDER/MOWR (20,000/), TRACTR (80,000/), 2- 24' LADDR (800/), 14' LADDR (/500), 4 DEFIBRILLATOR (8,000/8,000), 23 PERSNAL ALERT SFTY SYSTMS (2,100/2,100), 20 TON HYDRAULIC JACK (1,500/), 2 LIFE RAFTS (3,000/3,000), SCRTY CAMERA SYSTM (43,000/), 800 MHZ RADIO SYSTM (75,000/), MIL RADIO (2,000/), A/C (4,750/), POSITV PRSSR VENTILT (2,300/2,300), 3 GAS PWRD CRTS (10,000/10,000), LIFE FTNSS CYCL (/4,000), 9 MBL MHZ RDIOS (15,000/12,000), EXHST SYSTM (50,000/), 5 VACMS (2,400/1,600), 10 BLOWRS (2,500/2,500), 3 SWPRS (7K/3.5K), 4 SCRBR (6K/6K).	0.00	371,374	B	0.00	102,830	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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. (0.00/25,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL MAINTENANCE 1/2 TON PICK-UP TRUCK.	0.00	25,000	B	0.00		B
65.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/65,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR 2 REPLACEMENT GROUNDS MAINTENANCE VEHICLES.	0.00	65,000	B	0.00		B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/105,392B; 0.00/195,392B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL SECURITY MANPOWER DUE TO HEIGHTENED FAA SECURITY REQUIREMENTS.	0.00	105,392	B	0.00	195,392	B
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY SUPPLIES. (0.00/12,900B; 0.00/10,500B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL SAFETY PROXIMITY SUITS FOR ARFF.	0.00	12,900	B	0.00	10,500	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT FIREFIGHTER SUPPLIES. (0.00/8,800B; 0.00/15,200B) ***** SENATE CONCURS: REQUEST PROVIDES FOR AIR CYLINDERS, HOSES AND NOZZLES.	0.00	8,800	B	0.00	15,200	B
69.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF EQUIPMENT. (0.00/45,800B; 0.00/45,800B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPAIR AND MAINTENANCE OF TELEPHONE SYSTEM, FIRE ALARM SYSTEM, EMC SYSTEMS, LOADING BRIDGES, AIR CONDITIONING EQUIPMENT, AND ELEVATORS.	0.00	45,800	B	0.00	45,800	B
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/593,400B; 0.00/B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): EQUIPMENT, RENTAL, AND SUPPLIES (85,000/0) OTHER - SECURITY SERVICES (508,400/0)	0.00	593,400	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-5,247B; 0.00/-5,247B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	392,505	B	0.00	872,061	B
		0.00	577,500	N			
	BUDGET TOTALS	108.00	12,442,903	B	108.00	12,922,459	B
		0.00	577,500	N			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN163      PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. MAINTAINS AIRFIELD OPERATIONS AREAS INCLUDING PAVED AND UNPAVED AIRPORT RUNWAY AND TAXIWAYS, WINDSOCKS AND OTHER NAVIGATIONAL AIDS, AND BUILDINGS USED BY VARIOUS TENANTS AT THE AIRPORT.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	1,860 B	0.00	1,860 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

\*\*\*\*\*  
 TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND  
 EFFICIENT GLOBAL AIR TRANSPORTATION  
 ORGANIZATION. PROVIDES DIRECTION, COORDINATION  
 AND ADMINISTRATIVE SUPPORT FOR THE OPERATION AND  
 MAINTENANCE OF THE STATE SYSTEM OF PUBLIC  
 AIRPORTS; REVIEWS ADMINISTRATIVE OPERATIONS AND  
 MAINTENANCE PROCEDURES OF THE VARIOUS AIRPORTS;  
 PREPARES INTERNAL POLICIES MEMORANDA AND  
 PROCEDURES; PROVIDES PERSONNEL, FISCAL AND  
 PROPERTY MANAGEMENT SERVICES; REVIEWS AND  
 CONSOLIDATES THE DIVISION'S PROGRAM AND PLANNING  
 BUDGET; AUDITS INTERNAL DIVISIONAL ACTIVITIES AS  
 WELL AS LESSEES, TENANTS AND OTHER CONCESSIONAIRE  
 ACTIVITIES; PREPARES ALL LEASE DOCUMENTS,  
 ADVERTISEMENTS FOR CONCESSIONAIRES, CONCESSION  
 DOCUMENTS, SPACE PERMITS AND PROPERTY RESOURCES  
 INVENTORIES AND MORE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	650,592	B	0.00	650,592	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.	0.00	(96,076,058)	B	0.00	(96,076,058)	B
	***** BREAKOUT IS AS FOLLOWS (FY04/FY05): DEBT SERVICE RELATED (83,951,173/83,951,173) EDP CONSULTANT FOR AIRMIS (2,000,000/2,000,000) SPECIAL FUND SURCHARGE (8,881,300/8,881,300) COMPUTER/SOFTWARE (235,085/235,085) EQUIPMENT FOR NEW POSITIONS (8,500/8,500) JUDGMENT AND CLAIMS - EPA (1,000,000/1,000,000)						
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/67,590,462B; 0.00/81,448,438B)	0.00	67,590,462	B	0.00	81,448,438	B
	***** SENATE CONCURS: INTEREST ON G.O. BONDS (3,275/2,865), PRINCIPAL G.O. BONDS (9,427/9,425), PRINCIPAL/INTEREST - REVENUE BONDS (67,577,760/81,436,148)						
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT. (0.00/9,556,000B; 0.00/8,997,000B)	0.00	9,556,000	B	0.00	8,997,000	B
	***** SENATE CONCURS: SPECIAL FUND ASSESSMENT SURCHARGE (9,556,000/8,997,000).						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDP CONSULTANT SERVICES. (0.00/200,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR CONSULTANT SERVICES TO HELP CREATE A USER FRIENDLY INTERFACE FOR THE PERSONNEL USING THE AIRPORTS GEOGRAPHICAL INFORMATION SYSTEM (GIS).	0.00	200,000	B	0.00		B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDP CONSULTANT SERVICES. (0.00/0B; 0.00/2,000,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR CONSULTANT SERVICES FOR PHASE III OF THE AIRMIS21 (AIRPORTS MANAGEMENT INFORMATION SYSTEM IN THE 21ST CENTURY) PROJECT.	0.00		B	0.00	2,000,000	B
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) ***** SENATE CONCURS: OTHER INSURANCE AND BOND (3,184,814/3,184,814), INSURANCE ON G.O. BONDS (19,595/19,595), EXPENSE - SALE OF REVENUE BONDS (1,500/1,500), OTHER BOND ISSUANCE & REDEMPTION (800,000/800,000).	0.00	4,005,909	B	0.00	4,005,909	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRLINE LIAISON OFFICE CONSULTANT SERVICES. (0.00/500,000B; 0.00/500,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR CONSULTANT SERVICES FOR THE AIRLINE LIAISON OFFICE TO EXPEDITE AND REDUCE DELAYS IN CIP IMPLEMENTATION.	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR GENERAL OFFICE FURNISHINGS (18,800/1,900), MICRO/MINI COMPUTERS (272,500/237,500), AND PRINTERS (2,200/44,750).	0.00	293,500	B	0.00	284,150	B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SOFTWARE AND OFFICE FURNISHINGS. (0.00/213,750B; 0.00/170,650B) ***** SENATE CONCURS: REQUEST PROVIDES FOR GENERAL OFFICE FURNISHINGS (12,750/2,650), OTHER EDP EQUIPMENT (154,000/30,000), AND SOFTWARE (47,000/138,000).	0.00	213,750	B	0.00	170,650	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-4,663B; 0.00/-4,663B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	(13,065,845)	B	0.00	1,980,681	B
	BUDGET TOTALS	117.00	94,112,561	B	117.00	109,159,087	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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 THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF HONOLULU HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF HONOLULU HARBOR FROM A CONTROL TOWER MANNED AROUND THE CLOCK, SEVEN DAYS A WEEK.

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 TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.	0.00	(3,545,500)	B	0.00	(3,545,500)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/4,395,000B; 0.00/3,707,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (4,395,000/3,707,000)	0.00	4,395,000	B	0.00	3,707,000	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY MANAGEMENT FEES. (0.00/1,300,000B; 0.00/1,000,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR MAINTENANCE OF BUILDINGS AND INFRASTRUCTURE AT KAPALAMA MILITARY RESERVATION.	0.00	1,300,000	B	0.00	1,000,000	B
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/1,119,269B; 0.00/1,186,864B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): OTHER - SECURITY SERVICES (582,400/582,400) PAYROLL - ADDITONAL FRINGE (536,869/604,464)	0.00	1,119,269	B	0.00	1,186,864	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-14,432B; 0.00/-14,432B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	3,519,719	B	0.00	2,599,314	B
	BUDGET TOTALS	123.00	15,293,866	B	123.00	14,373,461	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN303      KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF KALAELOA BARBERS POINT HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF KALAELOA BARBERS POINT HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	23,865	B	0.00	23,865	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(181,000)	B	0.00	(181,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/230,000B; 0.00/230,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (230,000/230,000)	0.00	230,000	B	0.00	230,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN305 KEWALO BASIN  
 Structure #: 030203000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM'S OBJECT IS TO MAINTAIN AND MANAGE OUR PORT FACILITIES IN A MANNER THAT PRESENTS THE OPTIMUM ENVIRONMENT FOR THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS BY THE MARITIME INDUSTRY. THE MAJOR ACTIVITIES ARE THE PROVIDING OF HARBOR FACILITIES AND THE OPERATIONS AND MAINTENANCE OF THE HARBOR AND HARBOR FACILITIES. WHILE SERVING AS THE PRINCIPLE PORT FOR COMMERCIAL FISHING VESSELS, IN RECENT YEARS, KEWALO BASIN HAS BECOME THE HOME BASE OF NUMEROUS CHARTER FISHING AND CRUISE BOATS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	13,975	B	0.00	13,975	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(303,000)	B	0.00	(303,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN305 KEWALO BASIN  
 Structure #: 030203000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/401,000B; 0.00/482,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (401,000/482,000)	0.00	401,000	B	0.00	482,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF HILO HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATING AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF HILO HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	136,810	B	0.00	136,810	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. *****	0.00	(767,310)	B	0.00	(767,310)	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
40.00	EXEC BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER IN FROM KAWAIHAE HARBOR (TRN313/BA) TO HILO HARBOR (TRN311/BA).  ***** REQUEST PROVIDES FOR IMPROVED EFFICIENCIES OF THE HAWAII DISTRICT MAINTENANCE PROGRAM; THE KAWAIHAE MAINTENANCE SECTION WAS DISSOLVED AND THE MAINTENANCE PERSONNEL RELOCATED TO HILO. SEE TRN313 SEQUENCE 40.  POSITIONS ARE AS FOLLOWS: (1) BUILDING MAINTENANCE HELPER #11610 (1) BUILDING MAINTENANCE HELPER #17433 (1) BUILDING MAINTENANCE HELPER #43125	3.00	117,657	B	3.00	119,073	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/735,000B; 0.00/762,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (735,000/762,000)	0.00	735,000	B	0.00	762,000	B
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) BLDG MAINTENANCE HELPER (TRN311/BA). (0.00/-2,004B; 0.00/-2,004B) ***** SENATE CONCURS: BUILDING MAINTENANCE HELPER POSITION (17433) WILL BE ABOLISHED AND A SECURITY OFFICER I POSITION WILL BE CREATED.	0.00	(2,004)	B	0.00	(2,004)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN313      KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF KAWAIHAE HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF KAWAIHAE HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	22,239	B	0.00	22,239	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(284,000)	B	0.00	(284,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN313      KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
40.00	EXEC BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER OUT FROM KAWAIHAE HARBOR (TRN313/BA) TO HILO HARBOR (TRN311/BA).  ***** REQUEST PROVIDES FOR IMPROVED EFFICIENCIES OF THE HAWAII DISTRICT MAINTENANCE PROGRAM; THE KAWAIHAE MAINTENANCE SECTION WAS DISSOLVED AND THE MAINTENANCE PERSONNEL RELOCATED TO HILO. SEE TRN311 SEQUENCE 40.  POSITIONS ARE AS FOLLOWS: (1) BUILDING MAINTENANCE HELPER #11610 (1) BUILDING MAINTENANCE HELPER #17433 (1) BUILDING MAINTENANCE HELPER #43125	(3.00)	(117,657)	B	(3.00)	(119,073)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/622,000B; 0.00/372,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (622,000/372,000)	0.00	622,000	B	0.00	372,000	B
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-3,993B; 0.00/-3,993B) ***** SENATE DOES NOT CONCUR:						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN313      KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
	TOTAL BUDGET CHANGES	(3.00)	242,582	B	(3.00)	(8,834)	B
	BUDGET TOTALS	1.00	774,514	B	1.00	523,098	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN331      KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF KAHULUI HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF KAHULUI HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	177,524	B	0.00	177,524	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(796,000)	B	0.00	(796,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN331      KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/902,000B; 0.00/864,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (902,000/864,000)	0.00	902,000	B	0.00	864,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
0.10	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF KAUNAKAKAI HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF KAUNAKAKAI HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	11,124	B	0.00	11,124	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(214,400)	B	0.00	(214,400)	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/513,000B; 0.00/363,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (513,000/363,000)	0.00	513,000	B	0.00	363,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF NAWILIWILI HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF NAWILIWILI HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	159,794	B	0.00	159,794	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. *****	0.00	(657,310)	B	0.00	(657,310)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR & MAINTENANCE. (0.00/652,000B; 0.00/653,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (652,000/653,000)	0.00	652,000	B	0.00	653,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN363 PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THIS PROGRAM DEVELOPS AND MAINTAINS HARBOR FACILITIES FOR THE ORDERLY FLOW OF PEOPLE AND CARGO INTO AND OUT OF PORT ALLEN HARBOR. THE MAIN ACTIVITIES INCLUDE ASSIGNING VESSELS BERTHING SPACE; SECURITY; ALLOCATION AND CONTROLLING CARGO SPACE ON THE DOCKS; PROVIDING SECURE CARGO STORAGE AREAS; MAINTAINING HARBOR FACILITIES TO BE OPERATIONAL AND IN GOOD REPAIR AS WELL AS BEING CLEAN, ORDERLY, AND SAFE; CHARGING, BILLING, AND COLLECTING FEES FOR THE USE OF FACILITIES AND FOR SERVICES PROVIDED; MAINTAINING AN OFFICE FOR THE CONDUCT OF BUSINESS WITH THE PUBLIC; AND CONTROLLING THE MOVEMENT OF TRAFFIC INTO, WITHIN, AND OUT OF PORT ALLEN HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	11,124	B	0.00	11,124	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(262,000)	B	0.00	(262,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN363      PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/259,000B; 0.00/220,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (259,000/220,000)	0.00	259,000	B	0.00	220,000	B
61.00	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES. (0.00/-25,000B; 0.00/-25,000B) ***** SENATE CONCURS: MOTOR VEHICLE NOT NEEDED FOR FB 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/257,000B; 0.00/257,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): R&M FOR BUILDINGS AND STRUCTURES (257,000/257,000)	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

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THE PROGRAMS OBJECTIVE IS TO PROVIDE AND EFFECTIVELY MANAGE A COMMERCIAL HARBOR SYSTEM THAT FACILITATES THE EFFICIENT MOVEMENT OF PEOPLE AND GOODS TO, FROM AND BETWEEN THE HAWAIIAN ISLANDS, AND ENHANCES AND/OR PRESERVES ECONOMIC PROSPERITY AND QUALITY OF LIFE.

THE MAJOR ACTIVITIES OF THIS PROGRAM INVOLVE LONG RANGE PLANNING FOR INDIVIDUAL CAPITAL IMPROVEMENT PROJECTS; DEVELOPMENT OF MASTER PLANS UTILIZING TASK FORCES; PROVIDING OF PLANNING DESIGN, CONSTRUCTION AND SPECIAL MAINTENANCE ENGINEERING SUPPORT; FINANCIAL, PERSONNEL, PROPERTY MANAGEMENT, AND INFORMATION SYSTEMS AND METHODS, STANDARDS AND EVALUATION.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	190,000	B	0.00	190,000	B
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.	0.00	(30,563,125)	B	0.00	(30,563,125)	B
	***** BREAKOUT IS AS FOLLOWS (FY04/FY05):  EDP CONSULTANT/MAINTENANCE/COMPUTERS (470,000/470,000) DEBT SERVICE RELATED (20,624,905/20,624,905) ENGINEER AND ARCHITECT FEES - SPECIAL MAINTENANCE PROJECTS (200,000/200,000) SPECIAL FUND SURCHARGE (2,499,000/2,499,000) EQUIPMENT FOR NEW POSITIONS (14,220/14,220) OHA PAYMENT (6,755,000/6,755,000)						
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) INFORMATION SPECIALIST III TO REFLECT TRANSFER OUT FROM HARBORS STAFF OFFICES (TRN395/AA) TO GENERAL ADMINISTRATION (TRN995/AA).	(1.00)	(46,061)	B	(1.00)	(46,615)	B
	***** SEE TRN995 SEQUENCE 40.						
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (1) PERMANENT SECURITY AND SAFETY SPECIALIST. (0.00/60,664B; 0.00/61,394B)	0.00	60,664	B	0.00	61,394	B
	***** SENATE CONCURS: REQUEST PROVIDES FOR (1) SECURITY AND SAFETY SPECIALIST IN RESPONSE TO ANTICIPATED THREATS OF TERRORIST ATTACKS, FEDERAL MANDATES AND NEED FOR HEIGHTENED SEAPORT SECURITY.						



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/21,493,000B; 0.00/22,454,000B) ***** SENATE CONCURS: INTEREST ON G.O. BONDS (6,000/5,000), INTEREST ON REVENUE BONDS (13,437,000/13,959,000), PAYMENT ON PRINCIPAL - G.O. 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) ***** SENATE CONCURS: THE SPECIAL FUND ASSESSMENT SURCHARGE IS MANDATED BY THE HAWAII REVISED STATUTES (HRS).	0.00	3,025,000	B	0.00	3,018,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BONDS AND INSURANCE. (0.00/298,905B; 0.00/298,905B) ***** SENATE CONCURS: OTHER INSURANCE AND BONDS (278,905/278,905), OTHER BOND ISSUANCE & REDEMPTION EX. (20,000/20,000)	0.00	298,905	B	0.00	298,905	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGINEERING & ARCHITECTURAL SERVICES. (0.00/200,000B; 0.00/200,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR SPECIALIZED SERVICES THAT WILL AID WITH THE PLANS AND DESIGNS OF 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 O.H.A. CEDED LANDS PAYMENT. (0.00/6,929,000B; 0.00/7,059,000B) ***** SENATE CONCURS: AS MANDATED, OFFICE OF HAWAIIAN AFFAIRS IS ENTITLED TO 20% OF CEDED LAND REVENUES.	0.00	6,929,000	B	0.00	7,059,000	B
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) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): COMPUTER APPLICATION, TRAINING AND MAINTENANCE (270,000/270,000), AND COMPUTERS AND OTHER EDP (200,000/200,000).	0.00	470,000	B	0.00	470,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MANAGEMENT FEES AND COMMISSIONS. (0.00/200,000B; 0.00/200,000B) ***** SENATE CONCURS: REQUEST PROVIDES PAYMENT FOR MANAGEMENT OF KAPALAMA MILITARY RESERVATION.	0.00	200,000	B	0.00	200,000	B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDP CONSULTANT SERVICES. (0.00/0B; 0.00/790,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR PAYMENT TO EDP CONSULTANTS FOR FURTHER IMPROVEMENT OF HARBORS' COMPREHENSIVE DATABASE SYSTEM (CIDS) SYSTEMS.	0.00		B	0.00	790,000	B
328.10	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR HEIGHTENED SECURITY. (0.00/4,862,407B; 0.00/309,868B) ***** SENATE CONCURS: BREATKOUT IS AS FOLLOWS (FY04/FY05): PAYROLL - ADDITIONAL FRINGE (262,407/309,868) OTHER - SECURITY SERVICES - STATEWIDE (4,600,000/0)	0.00	4,862,407	B	0.00	309,868	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-3,993B; 0.00/-3,993B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	(1.00)	7,119,790	B	(1.00)	4,441,427	B
	BUDGET TOTALS	62.00	42,756,089	B	62.00	40,077,726	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. THE MAJOR ACTIVITIES OF THIS PROGRAM ARE DESIGN, CONSTRUCTION, AND MAINTENANCE. PROJECTS ARE DESIGNED FOR MAXIMUM SAFETY TO MOTORISTS, ECONOMY OF CONSTRUCTION AND MAINTENANCE, AND MINIMUM INCONVENIENCE TO THE TRAVELING PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	788,635	B	0.00	788,635	B
3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(20,814,000)	B	0.00	(20,814,000)	B
3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR GUARDRAIL PROJECT. *****	0.00	(750,000)	B	0.00	(750,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES.  *****	0.00	(393,881)	B	0.00	(411,153)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT.  *****	0.00	393,881	B	0.00	411,153	B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO 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.  *****	0.00	34,141	B			
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OUT FROM OAHU HIGHWAYS (TRN501) TO HIGHWAY ADMINISTRATION (TRN595).  *****	0.00	(84,367)	B	0.00	(99,838)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN501      OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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
42.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OUT FROM OAHU HIGHWAYS (TRN501) TO LANAI HIGHWAYS (TRN551).  *****	0.00	(4,014)	B	0.00	(4,014)	B
43.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OUT FROM OAHU HIGHWAYS (TRN501) TO MAUI HIGHWAYS (TRN531).  *****	0.00	(2,713)	B	0.00		B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASE). (0.00/1,004,150B; 0.00/1,134,612B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND 34.6% IN FY05.	0.00	1,004,150	B	0.00	1,134,612	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/20,815,000B; 0.00/20,815,000B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): ROADWAY REHABILITATION (16,945,000/16,725,000), BUILDINGS & STRUCTURES (2,770,000/2,790,000), OTHER (1,100,000/0), AND ENGINEERING COSTS (0/1,300,000).	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) (0.00/800,000N; 0.00/800,000N) ***** SENATE CONCURS: IN COOPERATION WITH HPD & HFD, FREEWAY SERVICE PATROL PROGRAM WILL UTILIZE ROVING VEHICLES TO PATROL CONGESTED AND HIGH INCIDENT SECTIONS OF FREEWAYS. SERVICE PATROLS CAN PROVIDE BENEFITS TO MOTORISTS BY RESPONDING TO MINOR INCIDENTS (I.E., FLAT TIRE, DEAD BATTERY ETC.) ON THE FREEWAYS.	0.00	200,000	B	0.00	200,000	B
		0.00	800,000	N	0.00	800,000	N
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-62,612B; 0.00/-62,612B) ***** SENATE DOES NOT CONCUR:						



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN501      OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
	TOTAL BUDGET CHANGES	0.00	1,129,750	B	0.00	1,252,385	B
		0.00	800,000	N	0.00	800,000	N
	BUDGET TOTALS	264.00	44,430,697	B	264.00	44,553,332	B
		0.00	800,000	N	0.00	800,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
0.10	***** TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. THE MAJOR ACTIVITIES OF THIS PROGRAM ARE DESIGN, CONSTRUCTION, AND MAINTENANCE. PROJECTS ARE DESIGNED FOR MAXIMUM SAFETY TO MOTORISTS, ECONOMY OF CONSTRUCTION AND MAINTENANCE, AND MINIMUM INCONVENIENCE TO THE TRAVELING PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	381,404	B	0.00	381,404	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(10,418,000)	B	0.00	(10,418,000)	B
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
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
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OUT FROM HAWAII HIGHWAYS (TRN511) TO MAUI HIGHWAYS (TRN531).  *****	0.00	(16,766)	B	0.00	(15,206)	B
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OUT FROM HAWAII HIGHWAYS (TRN511) TO MOLOKAI HIGHWAYS (TRN541).  *****	0.00		B	0.00	(4,931)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASE. (0.00/437,405B; 0.00/498,695B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND 34.6% IN FY05.	0.00	437,405	B	0.00	498,695	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS. (0.00/10,418,204B; 0.00/10,418,204B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): RESURFACING (5,524,500/6,893,000), BUILDINGS & STRUCTURES (4,543,704/3,175,204), OTHERS (350,000/350,000)	0.00	10,418,204	B	0.00	10,418,204	B
62.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/0B; 0.00/118,844B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT OF DISTRICT'S MOTOR VEHICLES. VEHICLES ARE 2 - 1/2 TON PICK UP TRUCKS AND 2 - 2 WHEEL DRIVE STATION WAGONS.	0.00		B	0.00	118,844	B
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-12,482B; 0.00/-12,482B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	802,247	B	0.00	979,010	B
	BUDGET TOTALS	126.00	19,251,302	B	126.00	19,428,065	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. THE MAJOR ACTIVITIES OF THIS PROGRAM ARE DESIGN, CONSTRUCTION, AND MAINTENANCE. PROJECTS ARE DESIGNED FOR MAXIMUM SAFETY TO MOTORISTS, ECONOMY OF CONSTRUCTION AND MAINTENANCE, AND MINIMUM INCONVENIENCE TO THE TRAVELING PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	229,603	B	0.00	229,603	B
3.00	EXEC BUDGET REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(9,108,545)	B	0.00	(9,108,545)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. *****	0.00	(57,464)	B	0.00	(40,755)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00	57,464	B	0.00	40,755	B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT 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.  *****	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 (TRN531) TO MOTOR VEHICLES IN MOLOKAI HIGHWAYS (TRN541).  *****	0.00	(176,450)	B	0.00	(46,487)	B
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO EQUIPMENT IN MOLOKAI HIGHWAYS (TRN541).  *****	0.00	(95,259)	B	0.00	(147,122)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
42.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN531) TO OTHER CURRENT EXPENSES IN MOLOKAI HIGHWAYS (TRN541). *****	0.00	(27,731)	B	0.00	(28,325)	B
43.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501) TO MAUI HIGHWAYS (TRN531). *****	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 (TRN511) TO MAUI HIGHWAYS (TRN531). *****	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 (TRN561) TO MAUI HIGHWAYS (TRN531). *****	0.00	10,924	B	0.00	12,098	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
46.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAY SAFETY (TRN597) TO MAUI HIGHWAYS (TRN531).  *****	0.00	19,203	B	0.00	20,381	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS. (0.00/278,732B; 0.00/317,150B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND 34.6% IN 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) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): RESURFACING (7,154,350/9,192,000), OTHERS (1,713,251/173,638), BUILDINGS & STRUCTURES (219,545/239,545)	0.00	9,087,146	B	0.00	9,605,183	B
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-29,930B; 0.00/-29,930B) ***** SENATE DOES NOT CONCUR:						



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
1,000.00	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) CIVIL ENGINEER IV, (1) CIVIL ENGINEER V AND (1) CIVIL ENGINEER VI FOR MAUI DISTRICT MAINTENANCE ENGINEERING UNIT (TRN531/DF).	3.00	139,104	B	3.00	139,104	B
*****							
	TOTAL BUDGET CHANGES	3.00	376,206	B	3.00	1,008,246	B
	BUDGET TOTALS	79.50	14,961,064	B	79.50	15,593,104	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
0.10	***** TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. THE MAJOR ACTIVITIES OF THIS PROGRAM ARE DESIGN, CONSTRUCTION, AND MAINTENANCE. PROJECTS ARE DESIGNED FOR MAXIMUM SAFETY TO MOTORISTS, ECONOMY OF CONSTRUCTION AND MAINTENANCE, AND MINIMUM INCONVENIENCE TO THE TRAVELING PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		66,928	B	0.00	66,928	B
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
40.00	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN TO MOLOKAI HIGHWAYS (TRN541) FROM OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531). *****	0.00	176,450	B	0.00	46,487	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
41.00	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN TO MOLOKAI HIGHWAYS (TRN541) FROM OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531).  *****	0.00	95,259	B	0.00	147,122	B
42.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531) TO MOLOKAI HIGHWAYS (TRN541).  *****	0.00	27,731	B	0.00	28,325	B
43.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN551) TO MOLOKAI HIGHWAYS (TRN541).  *****	0.00	4,731	B	0.00	4,137	B
44.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501) TO MOLOKAI HIGHWAYS (TRN541).  *****	0.00	22,941	B	0.00	18,010	B
45.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511) TO MOLOKAI HIGHWAYS (TRN541).  *****	0.00		B	0.00	4,931	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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 INCREASE IN FRINGE BENEFIT (TRN541). (0.00/43,075B; 0.00/48,716B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 33% IN FY04 TO 34.6% IN 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) ***** SENATE CONCURS: REQUEST PROVIDES FOR KAMEHAMEHA V HIGHWAY RESURFACING, PUKO'O TO WAIALUA.				0.00	2,686,362	B
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-4,113B; 0.00/-4,113B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	(2,228,885)	B	0.00	385,018	B
	BUDGET TOTALS	12.00	1,011,491	B	12.00	3,625,394	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS  
 Structure #: 030305000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. THE MAJOR ACTIVITIES OF THIS PROGRAM ARE DESIGN, CONSTRUCTION, AND MAINTENANCE. PROJECTS ARE DESIGNED FOR MAXIMUM SAFETY TO MOTORISTS, ECONOMY OF CONSTRUCTION AND MAINTENANCE, AND MINIMUM INCONVENIENCE TO THE TRAVELING PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	30,244	B	0.00	30,244	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(517,000)	B	0.00	(517,000)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. *****	0.00	(885)	B	0.00	(1,479)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS  
 Structure #: 030305000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	885	B	0.00	1,479	B
*****							
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LANAI HIGHWAYS (TRN551) TO OTHER CURRENT EXPENSES IN MOLOKAI HIGHWAYS (TRN541).	0.00	(4,731)	B	0.00	(4,137)	B
*****							
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO LANAI HIGHWAYS (TRN551) FROM PERSONAL SERVICES IN OAHU HIGHWAYS (TRN501).	0.00	4,014	B	0.00	4,014	B
*****							
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS (TRN551). (0.00/14,020B; 0.00/15,792B)	0.00	14,020	B	0.00	15,792	B
*****							
	SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 33% IN FY04 TO 34.6% IN FY05.						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN551 LANAI HIGHWAYS  
 Structure #: 030305000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE (TRN551). (0.00/3,204,399B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR MANELE ROAD RESURFACING, LANAI CITY TO MANELE BAY.	0.00	3,204,399	B	0.00		B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN561      KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. THE MAJOR ACTIVITIES OF THIS PROGRAM ARE DESIGN, CONSTRUCTION, AND MAINTENANCE. PROJECTS ARE DESIGNED FOR MAXIMUM SAFETY TO MOTORISTS, ECONOMY OF CONSTRUCTION AND MAINTENANCE, AND MINIMUM INCONVENIENCE TO THE TRAVELING PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	157,572	B	0.00	157,572	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(6,476,534)	B	0.00	(6,476,534)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. *****	0.00	(20,210)	B	0.00	(16,002)	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	20,210	B	0.00	16,002	B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT 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. *****	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 KAUAI HIGHWAYS (TRN561) TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531). *****	0.00	(10,924)	B	0.00	(12,098)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS (TRN561). (0.00/205,069B; 0.00/230,917B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 33% IN FY04 TO 34.6% IN FY05.	0.00	205,069	B	0.00	230,917	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE (TRN561). (0.00/6,476,534B; 0.00/6,476,534B) ***** SENATE CONCURS: REQUEST PROVIDES FOR HIGHWAY & ROAD RESURFACING.	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL FUNDS NECESSARY AND ESSENTIAL TO ALLOW THE KAUA'I DISTRICT TO CONDUCT BUSINESS AT THE NEWLY CONSTRUCTED CENTRALIZED OFFICE AND BASEYARD COMPLEX IN PUHI, KAUA'I.	0.00	343,180	B	0.00	257,500	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN561      KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIHUE GATEWAY PROJECT. (0.00/148,900B; 0.00/156,300B) ***** SENATE CONCURS: REQUEST PROVIDES FUNDS NECESSARY TO ENSURE CONTINUED MAINTENANCE AND OPERATION OF THE LIHUE GATEWAY PROJECT. CURRENTLY, KAUAI'S DISTRICT'S BUDGET PROVIDES NO FUNDS FOR THE OPERATION AND MAINTENANCE OF THE LANDSCAPE.	0.00	148,900	B	0.00	156,300	B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTAINING EMERGENCY CALL BOXES. (0.00/25,000B; 0.00/26,200B) ***** SENATE CONCURS: REQUEST PROVIDES FOR INCREMENTAL REPLACEMENT OF FAILED EMERGENCY CALL BOXES, 5 PER YEAR, WITH A 10 YEAR REPLACEMENT CYCLE.	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR MAINTENANCE OF TRAFFIC SIGNAL OPERATIONS AND UPGRADING OF EXISTING INTERSECTIONS TO LIGHT EMITTING DIODE (LED) SIGNAL HEADS.	0.00	35,500	B	0.00	37,500	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW BASEYARD & APPURTENANCES. (0.00/165,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL FUNDS NECESSARY AND ESSENTIAL TO ALLOW THE KAUA'I DISTRICT TO CONDUCT BUSINESS AT THE NEWLY CONSTRUCTED CENTRALIZED OFFICE AND BASEYARD COMPLEX IN PUHI, KAUA'I.	0.00	165,000	B	0.00		B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/249,418B; 0.00/155,401B) ***** SENATE CONCURS: REQUEST PROVIDES FOR (2) REPLACEMENT TRACTORS, (1) REPLACEMENT SWEEPER AND (1) REPLACEMENT LOADER.	0.00	249,418	B	0.00	155,401	B
68.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/139,934B; 0.00/75,680B) ***** SENATE CONCURS: REQUEST PROVIDES FOR (4) REPLACEMENT VEHICLES.	0.00	139,934	B	0.00	75,680	B
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-17,632B; 0.00/-17,632B) ***** SENATE DOES NOT CONCUR:						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN561      KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
	TOTAL BUDGET CHANGES	0.00	1,458,649	B	0.00	1,084,972	B
	BUDGET TOTALS	51.00	11,231,871	B	51.00	10,858,194	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
0.10	***** TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT AND SUPPORT OF LAND TRANSPORTATION FACILITIES. DIRECT AND COORDINATE THE CONSTRUCTION, IMPROVEMENT, OPERATION AND MAINTENANCE OF HIGHWAYS FACILITIES AND SERVICES BY PROVIDING OVERALL GUIDANCE, SUPERVISION AND ASSISTANCE. REVIEW PROGRAM ACCOMPLISHMENTS TO IMPROVE EFFECTIVENESS IN ACHIEVING THE OBJECTIVE OF FACILITATING THE SAFE AND ECONOMIC MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING, MAINTAINING AND OPERATING LAND TRANSPORTATION FACILITIES AND SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	396,785	B	0.00	396,785	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING FUNDS FOR RELATED DEBT SERVICE. *****	0.00	(51,891,036)	B	0.00	(51,891,036)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
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
3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EDP CONSULTANT/MAINTENANCE.  *****	0.00	(815,000)	B	0.00	(815,000)	B
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EPA 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
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 TO OTHER CURRENT EXPENSES.	0.00	(1,036,737)	B	0.00	(1,054,533)	B
*****							
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.	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 TO PERSONAL SERVICES.	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.	0.00	145,678	B	0.00	127,456	B
*****							



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM O'AHU HIGHWAYS (TRN501) TO PERSONAL SERVICES IN HIGHWAYS ADMINISTRATION (TRN595).	0.00	84,367	B	0.00	99,838	B
*****							
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS (TRN595). (0.00/512,849B; 0.00/567,874B)	0.00	512,849	B	0.00	567,874	B
*****							
	SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 33% IN FY04 TO 34.6% IN FY05.						
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS (TRN595). (0.00/50,241,076B; 0.00/51,806,286B)	0.00	50,241,076	B	0.00	51,806,286	B
*****							
	SENATE CONCURS: INTEREST ON DEBT SERVICE (23,850,740/25,485,954), PRINCIPAL ON DEBT SERVICE (26,390,336/26,320,332)						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDP CONSULTANT SERVICES (TRN595). (0.00/500,000B; 0.00/500,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR CONSULTANT SERVICES IN ANTICIPATION OF IMPLEMENTING A STATEWIDE PROJECT MANAGEMENT AND TRACKING SYSTEM.	0.00	500,000	B	0.00	500,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDP MAINTENANCE (TRN595). (0.00/300,000B; 0.00/300,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ON-SITE MAINTENANCE OF INTERGRAPH EQUIPMENT.	0.00	300,000	B	0.00	300,000	B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RIDESHARE PROGRAM (TRN595). (0.00/300,000B; 0.00/300,000B) ***** SENATE CONCURS: DEPARTMENT IS REQUIRED BY CHAPTER 26-19 HRS, TO DEVELOP AND PROMOTE RIDESHARING PROGRAMS TO HELP ALLEVIATE TRAFFIC CONGESTION.	0.00	300,000	B	0.00	300,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 5% SURCHARGE (TRN595). (0.00/6,078,065B; 0.00/6,019,250B) ***** SENATE CONCURS: CHAPTER 36-28 HRS, REQUIRES FOR THE PURPOSE OF DEFRAYING THE CENTRAL SERVICES EXPENSES OF GOVERNMENT RELATION TO THE SPECIAL FUND, THE AMOUNT OF FIVE PERCENT (5%) OF ALL RECEIPTS AND DEPOSITS IN THE FUND AFTER DEDUCTING THE AMOUNTS OF PAYMENTS OF BONDS.	0.00	6,078,065	B	0.00	6,019,250	B
66.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (2) TEMPORARY SYSTEMS ACCOUNTANT IV FOR THE HIGHWAYS DIVISION, STAFF SERVICES, FISCAL STAFF. (0.00/13,886B; 0.00/13,886B) (0.00/55,546N; 0.00/55,546N) ***** SENATE CONCURS: REQUEST PROVIDES FOR 50/50 FUNDING OF (2) SYSTEM ACCOUNTANTS IV TO STAFF DIVISION'S NEW MANAGEMENT INFORMATION SYSTEM PROJECT.	0.00	13,886	B	0.00	13,886	B
		0.00	55,546	N	0.00	55,546	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
67.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (2) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV AND (1) TEMPORARY COMPUTER PROGRAMMER IV (TRN595/DB). (0.00/20,829B; 0.00/20,829B) (0.00/83,319N; 0.00/83,319N) ***** SENATE CONCURS: REQUEST PROVIDES FOR (2) DATA PROCESSING SYSTEMS ANALYST IV AND (1) COMPUTER PROGRAMMER IV - TO STAFF DIVISION'S NEW MANAGEMENT INFORMATION SYSTEM PROJECT. CURRENT STAFF IS NOT SUFFICIENT TO MANAGE NEW SYSTEM FUNCTIONALITY AND DOES NOT HAVE THE TECHNICAL KNOW-HOW.	0.00	20,829	B	0.00	20,829	B
		0.00	83,319	N	0.00	83,319	N
68.00	EXEC REQUEST: ADD FUNDS FOR (3) TEMPORARY RIGHT OF WAY AGENT IV. (0.00/112,392B; 0.00/112,392B) ***** SENATE CONCURS: REQUEST PROVIDES FOR (2) RIGHT OF WAY AGENT IV IN LAND ACQUISITION SECTION AND (1) RIGHT OF WAY AGENT IV IN PROPERTY MANAGEMENT SECTION. THESE ADDITIONAL RIGHT OF WAY AGENTS ARE NEEDED ON A TEMPORARY BASIS AS CURRENT WORKLOAD OF HIGHWAY DIVISION IS UNMANAGEABLE.	0.00	112,392	B	0.00	112,392	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		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 (TRN595/BA). (0.00/150,000B; 0.00/150,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR FUNDING TO ASSIST RIGHTS OF WAY IN THE CLEAN-UP, PREPARATION FOR SALE, DEMOLITION OF IMPROVEMENTS AND OTHER EXPENSES RELATED TO DISPOSABLE LANDS UNDER THE DEPARTMENT'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 (TRN595/BA). (0.00/250,000B; 0.00/250,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR FUNDING FOR PROFESSIONAL SERVICES TO ASSIST IN THE RIGHTS OF WAY BRANCH IN APPRAISALS, SURVEYS, ENVIRONMENTAL DISCLOSURES AND MANAGEMENT OF LEASES.	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 (TRN595/BA). (0.00/19,093B; 0.00/54,887B) ***** SENATE CONCURS: REQUEST PROVIDES FOR ADDITIONAL FUNDING FOR RISK MANAGEMENT COST ALLOCATION PAYMENTS.	0.00	19,093	B	0.00	54,887	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		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) (TRN595/DB). (0.00/60,000B; 0.00/61,800B) ***** SENATE CONCURS: REQUEST WILL PROVIDE THE FUNDS NECESSARY FOR THE HIGHWAY DIVISION TO PROCURE SERVICES OF USGS (UNITED STATES GEOLOGICAL SURVEY) 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 (TRN595/DB). (0.00/50,000B; 0.00/50,000B) (0.00/200,000N; 0.00/200,000N) ***** SENATE CONCURS: REQUEST PROVIDES FOR FIELDMANAGER CONSTRUCTION MANAGEMENT SYSTEM TO ASSIST THE HIGHWAYS DIVISION IN MANAGING AND TRACKING CONSTRUCTION PROJECTS, DOCUMENTING CONSTRUCTION PROGRESS AND COMMUNICATING WITH DIVISION'S ADMINISTRATION SYSTEM.	0.00	50,000	B	0.00	50,000	B
		0.00	200,000	N	0.00	200,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
74.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH LABORATORY (TRN595/DB). (0.00/100,000B; 0.00/100,000B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT EQUIPMENT TO PROPERLY PERFORM THE VARIOUS MATERIALS TESTING AND SAMPLING REQUIREMENTS AS MANDATED BY CODE OF FEDERAL REGULATIONS (CFR) 23, PART 637.	0.00	100,000	B	0.00	100,000	B
75.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR X-RAY FLUORESCENCE SYSTEM (TRN595/DB). (0.00/110,000B; 0.00/0B) ***** SENATE CONCURS: REQUEST PROVIDES FOR REPLACEMENT EQUIPMENT TO PROPERLY PERFORM THE VARIOUS MATERIALS TESTING PROCEDURES AS MANDATED BY CODE OF FEDERAL REGULATIONS (CFR) 23, PART 637, SUBPART B.	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) ***** SENATE CONCURS: CHAPTER 26-19 HRS, MANDATES DOT TO DEVELOP AND PROMOTE RIDESHARING PROGRAMS WHICH SHALL INCLUDE BUT NOT BE LIMITED TO, CARPOOL AND VANPOOL PROGRAMS.	0.00	2,000,000	N	0.00	2,000,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED DEBT SERVICE REQUIREMENTS DUE TO BOND REFUNDING. (0.00/-4,067,783B; 0.00/-3,184,754B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): REDUCTION OF DEBT SERVICE PAYMENTS (-4,067,783/- 3,184,754)	0.00	(4,067,783)	B	0.00	(3,184,754)	B
	TOTAL BUDGET CHANGES	0.00	(4,724,172)	B	0.00	(2,336,658)	B
		0.00	(61,135)	N	0.00	(61,135)	N
	BUDGET TOTALS	80.00	66,860,341	B	80.00	69,247,855	B
		0.00	8,908,865	N	0.00	8,908,865	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY  
 Structure #: 030308000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	<u>39.00</u>	<u>6,511,868</u>		<u>39.00</u>	<u>6,511,868</u>	
0.10	***** TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT AND SUPPORT OF LAND TRANSPORTATION FACILITIES. *****						
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 MCSAP INCREASE IN ALLOWANCE. *****	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 (TRN597) TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531). *****	0.00	(19,203)	B	0.00	(20,381)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY  
 Structure #: 030308000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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 (TRN597). (0.00/191,648B; 0.00/215,202B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 33% IN FY04 TO 34.6% IN FY05.	0.00	191,648	B	0.00	215,202	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MCSAP PROGRAM (TRN597). (0.00/45,258B; 0.00/45,258B) (0.00/334,644N; 0.00/334,644N) ***** SENATE CONCURS: REQUEST PROVIDES FOR AN INCREASE TO THE STATE AND FEDERAL CEILING OF THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP). ALL CURRENT COSTS ARE RECURRING COSTS.	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 (TRN597). (0.00/29,500B; 0.00/29,500B) (0.00/1,000,000N; 0.00/1,000,000N) ***** SENATE CONCURS: REQUEST PROVIDES FOR AN INCREASE IN OPERATING FUNDS TO THE HIGHWAY SAFETY PROGRAM WHOSE GOALS ARE TO REDUCE FATALITIES AND INJURIES ON OUR HIGHWAYS.	0.00	29,500	B	0.00	29,500	B
		0.00	1,000,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY  
 Structure #: 030308000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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 (4) TEMPORARY HIGHWAY SAFETY SPECIALIST, (1) TEMPORARY INFORMATION SPECIALIST III AND (1) TEMPORARY CLERK TYPIST II. (0.00/205,584N; 0.00/205,584N) ***** SENATE CONCURS: REQUEST PROVIDES FOR AN EXTENSION OF (6) TEMPORARY FEDERALLY FUNDED POSITIONS IN THE SAFE COMMUNITIES OFFICE TO CARRY OUT THE FEDERALLY MANDATED HIGHWAY SAFETY PROGRAM. THESE POSITIONS WERE REQUESTED BY THE NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION (NHTSA) FOLLOWING A HAWAII PROGRAM AUDIT IN 20001.	0.00	205,584	N	0.00	205,584	N
64.00	EXEC REQUEST: ADD FUNDS FOR BAC INCENTIVE GRANT. (0.00/1,500,000N; 0.00/1,000,000N) ***** SENATE CONCURS: REQUEST GRANTED GIVES AUTHORITY TO EXPEND SECTION 163.08 BLOOD ALCOHOL CONTENT (BAC) INCENTIVE GRANT TO THE STATE OF HAWAII FROM THE NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION AND THE FEDERAL HIGHWAY ADMINISTRATION. IF AUTHORIZATION IS NOT GRANTED, FEDERAL FUNDS CANNOT BE EXPENDED.	0.00	1,500,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN597 HIGHWAY SAFETY  
 Structure #: 030308000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTORCYCLE EDUCATION PROGRAM. (0.00/30,000N; 0.00/30,000N) ***** SENATE CONCURS: REQUEST GRANTED GIVES AUTHORITY TO EXPEND AND IS MANDATED BY ACT 121/02 (SECTION 431:10G-107, HRS) FOR ADMINISTRATION OF A DRIVER'S EDUCATION PROGRAM FOR OPERATORS OF MOTORCYCLES OR MOTOR SCOOTERS. IF AUTHORIZATION IS NOT GRANTED, FEDERAL FUNDS CANNOT BE EXPENDED.	0.00	30,000	N	0.00	30,000	N
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-8,547B; 0.00/-8,547B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	0.00	347,880	B	0.00	370,256	B
		0.00	2,648,330	N	0.00	2,148,330	N
	BUDGET TOTALS	36.00	5,900,802	B	36.00	5,923,178	B
		3.00	3,607,276	N	3.00	3,107,276	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

\*\*\*\*\*  
 TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF  
 THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP,  
 STAFF SUPPORT SERVICES AND GENERAL  
 TRANSPORTATION RELATED SERVICES. PROGRAM  
 ENCOMPASSES OFFICE OF THE DIRECTOR, PERSONNEL  
 OFFICE, BUSINESS MANAGEMENT OFFICE, PROPERTY  
 MANAGEMENT OFFICE, LEGAL OFFICE, PPB MANAGEMENT  
 AND ANALYTICAL OFFICE, OFFICE SERVICES, COMPUTER  
 SYSTEMS AND SERVICES OFFICE, STATEWIDE  
 TRANSPORTATION PLANNING OFFICE, CONTRACTS OFFICE,  
 VIP AND SPECIAL COMPLIANCE OFFICE.

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 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 NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(175,000)	B	0.00	(175,000)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
3.03	EXEC BUDGET PREP: REDUCE FUNDS 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 NON-RECURRING COSTS FOR MICRO COMPUTERS.	0.00	(680,992)	B	0.00	(680,992)	B
*****							
3.05	EXEC BUDGET PREP: REDUCE FUNDS 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 NON-RECURRING COSTS FOR EQUIPMENT.	0.00	(33,900)	B	0.00	(33,900)	B
*****							
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) INFORMATION SPECIALIST III TO REFLECT TRANSFER IN FROM TRN395/AA TO TRN995/AA.	1.00	46,061	B	1.00	46,615	B
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT SERVICES. (0.00/574,971B; 0.00/645,298B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 33% IN FY04 TO 34.6% IN 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) ***** SENATE CONCURS: REQUEST PROVIDES FOR DOT TO EXPAND IT'S COMPUTER ROOM TO ALLOW FOR STORAGE OF NEW EQUIPMENT AND COMPUTER SYSTEMS. FUNDS WILL ALLOW DEPARTMENT TO KEEP SYSTEMS CENTRALIZED, REDUCE COMPONENT COSTS & PERSONNEL COSTS, AND OPTIMIZE DEPARTMENT'S NETWORK INFRASTRUCTURE.	0.00	525,000	B			
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE. (0.00/193,054B; 0.00/193,054B) ***** SENATE CONCURS: REQUEST PROVIDES FOR MAINTENANCE SERVICES OF ALI'IAIMOKU HALE.	0.00	193,054	B	0.00	193,054	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DATA PROCESSING SUPPORT AND SERVICES. (0.00/500,969B; 0.00/500,969B) ***** SENATE CONCURS: THE DATA PROCESSING SUPPORT AND SERVICES ENABLES DOT TO CONTINUE DAILY OPERATIONS AND FUNCTIONS. WITHOUT THE TECHNICAL SUPPORT FOR THE APPLICATIONS, THE DOT WILL NOT BE ABLE TO MAINTAIN THE USE OF ITS TECHNOLOGY. DATA PROCESSING SUPPORT AND SERVICES ARE ESSENTIAL TO MAINTAINING AND ENHANCING THE OPERATIONS AND COMMUNICATIONS FOR ALL DOT PERSONNEL.	0.00	500,969	B	0.00	500,969	B
64.00	EXEC REQUEST: ADD POSITIONS FOR (2) DEPUTY DIRECTORS AND (2) EXECUTIVE SECRETARIES. (4.00/0B; 4.00/0B) ***** SENATE CONCURS: REQUEST RESTORES POSITIONS THAT WERE DELETED BY THE 2002 LEGISLATURE.	4.00		B	4.00		B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 03040000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT TO PERFORM THE ANNUAL SINGLE AUDIT. (0.00/90,000B; /B) ***** SENATE CONCURS: REQUEST PROVIDES FOR FUNDS FOR THE ANNUAL SINGLE AUDIT THAT IS FEDERALLY MANDATED. ANNUAL FINANCIAL AUDIT PROVIDES FOR AN INDEPENDENT FINANCIAL REVIEW AND MANAGEMENT REPORT.	0.00	90,000	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) ***** SENATE CONCURS: REQUEST PROVIDES FOR DATA PROCESSING SERVICES THAT WILL FORMULATE A DISASTER RECOVERY PLAN TO ENSURE THE RECOVERABILITY OF DATA AND RESTORABILITY OF SERVICES, IN TIMES OF A SUDDEN CALAMITOUS EVENT.	0.00	60,000	B	0.00	1,500,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR VARIOUS COMPUTER HARDWARE AND UPGRADES. (0.00/330,000B; 0.00/202,800B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): SECURITY SYSTEM UPGRADE (50,000/100,000), TSM (TIVOLI STORAGE MANAGER) UPGRADE (65,000/65,000), ELECTRONIC DATA VAULTING SYSTEM (215,000/0), UPS (UNINTERRUPTED POWER SUPPLY) UPGRADES (0/37,800)	0.00	330,000	B	0.00	202,800	B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR PAYROLL REIMBURSEMENT. (0.00/750,000N; 0.00/750,000N) ***** SENATE CONCURS: REQUEST PROVIDES FOR FUNDS FOR THE DEVELOPMENT AND ADMINISTRATION OF THE STATEWIDE TRANSPORTATION PLANNING PROCESS, THE ADMINISTRATION OF THE COUNTY-WIDE TRANSPORTATION PLANNING PROCESS, PLANNING STUDIES, OVERALL WORK PROGRAMS, AND UPDATES OF LONG-RANGE TRANSPORTATION PLANS.	0.00	750,000	N	0.00	750,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
69.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PURCHASE OF VEHICLES FOR NON-PROFITS. (0.00/450,000N; 0.00/450,000N) (0.00/112,500R; 0.00/112,500R) ***** SENATE CONCURS: REQUEST PROVIDES FOR FUNDS TO PURCHASE VEHICLES FOR NON-PROFIT ORGANIZATIONS WHO PROVIDE ASSISTANCE TO THE ELDERLY AND HANDICAPPED WHO WILL ALSO BE REQUIRED TO PROVIDE A 20% MATCH FOR THE VEHICLE. THE STATEWIDE TRANSPORTATION PLANNING OFFICE (STP) ACTS AS THE COORDINATING AGENCY.	0.00	450,000	N	0.00	450,000	N
		0.00	112,500	R	0.00	112,500	R
70.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND 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) ***** SENATE CONCURS: REQUEST PROVIDES FOR FUNDS THAT WILL BE USED TO ENHANCE THE ACCESS OF PEOPLE IN NON-URBANIZED AREAS TO HEALTH CARE, SHOPPING, EDUCATION, EMPLOYMENT, PUBLIC SERVICES AND RECREATION. IT WILL ALSO ASSIST IN THE MAINTENANCE, DEVELOPMENT, IMPROVEMENT, AND USE OF PUBLIC TRANSPORTATION SYSTEMS IN RURAL AND SMALL URBAN AREAS.	0.00	938,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-8,764B; 0.00/-8,764B) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	5.00	830,728	B	5.00	1,599,409	B
		0.00	238,000	N	0.00	300,000	N
	BUDGET TOTALS	99.00	12,559,804	B	99.00	13,328,485	B
		0.00	2,138,000	N	0.00	2,200,000	N
		0.00	112,500	R	0.00	112,500	R

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	W	52.40	96,904,621	W
	BASE APPROPRIATIONS	203.00	113,703,538		203.00	113,703,538	

0.10

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 PROGRAM PRESERVES AND ENHANCES ENVIRONMENTAL  
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL  
 HEALTH IN HAWAII.  
 THE MAJOR SOURCE OF INCOME FOR THIS PROGRAM IS  
 FEDERAL GRANTS ADMINISTERED BY THE U.S.  
 ENVIRONMENTAL PROTECTION AGENCY AND FUNDED  
 PURSUANT TO THE FEDERAL WATER POLLUTION CONTROL  
 ACT, CLEAN AIR ACT, THE RESOURCE CONSERVATION AND  
 RECOVERY ACT AND THE SAFE DRINKING WATER ACT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	393,877	A	0.00	393,877	A
		0.00	335,441	B	0.00	335,441	B
		0.00	291,055	W	0.00	291,055	W
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PLANNER IV TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN AIR BRANCH (HTH840/FF).	1.00	51,375	N	1.00	51,375	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO SUPPORT POSITION FOR CLEAN WATER BRANCH (HTH840/FG). (1.00/0N; 1.00/0N) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES (1) PERMANENT ENVIRONMENTAL ENGINEER IV (#94660H) TO IMPLEMENT THE WATER QUALITY CERTIFICATION PROGRAM REQUIREMENTS. THE POSITION IS ALSO RESPONSIBLE FOR THE REDUCTION OF BACKLOG OF PERMITS AFFECTING CONSTRUCTION.	1.00	N
205.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) ENVIRONMENTAL ENGINEER IV FOR SAFE DRINKING WATER BRANCH (HTH840/FH). (-1.00/-36,697A; -1.00/-36,697A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST DELETES (1) ENGINEER IV (#38880) DUE TO VACANCY OF OVER TWO YEARS.	(1.00)	(36,697) A
205.01	GOVERNOR'S MESSAGE; ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A COMMUNITY WORK DAY PROGRAM FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ) (0.00/300,000A; 0.00/300,000A) ***** SENATE DOES NOT CONCUR: DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
205.02	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A SUSTAINABILITY GRANT PROGRAM FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). (0.00/2,000,000A; 0.00/2,000,000A) ***** SENATE CONCURS: FUNDING OF \$2 MILLION IN EACH YEAR OF THE BIENNIUM IS PROVIDED FOR A SUSTAINABILITY GRANT PROGRAM.	0.00	2,000,000	A	0.00	2,000,000	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-8,635B; 0.00/-8,635B) (0.00/-7,422W; 0.00/-7,422W) *****	0.00	(8,635)	B	0.00	(8,635)	B
		0.00	(7,422)	W	0.00	(7,422)	W
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SUSTAINABILITY GRANTS TO COUNTIES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). (0.00/-2,000,000A; 0.00/-2,000,000A) *****	0.00	(2,000,000)	A	0.00	(2,000,000)	A
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	W	0.00	283,633	W
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	W	52.40	97,188,254	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	620,478	A	16.00	620,478	A
			350,000	N		350,000	N
		4.00	650,751	W	4.00	650,751	W
	BASE APPROPRIATIONS	20.00	1,621,229		20.00	1,621,229	
0.10	***** THIS PROGRAM ENSURES THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND MINIMIZES THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE. ACTIVITIES PERFORMED BY THIS PROGRAM ARE CERTIFICATION, EDUCATIONAL, PESTICIDE LICENSING, INVESTIGATION, AND ENFORCEMENT. *****						
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	W	0.00	64,312	W
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE AND TRANSFER-OUT TO MOTOR VEHICLES.	0.00	(850)	N	0.00	(10,800)	N
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT CEILING INCREASE AND TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.	0.00	850	N	0.00	10,800	N
	*****						



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 CEILING DECREASE AND TRANSFER-OUT FROM MOTOR VEHICLES TO EQUIPMENT.	0.00	(10,000)	W	0.00	(10,000)	W
*****							
11.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT CEILING INCREASE AND TRANSFER-IN FROM MOTOR VEHICLES TO EQUIPMENT.	0.00	10,000	W	0.00	10,000	W
*****							
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	W	0.00	64,312	W
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	W	4.00	715,063	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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'S OBJECTIVE IS TO PROTECT AQUATIC ORGANISMS AND THEIR HABITAT THROUGH FIELD RESEARCH, ECOLOGICAL RESEARCH, REGULATORY ACTIONS, AND GENERAL ADMINISTRATION. ACTIVITIES INCLUDE: 1) PROMULGATING LAWS AND RULES TO PROTECT AQUATIC RESOURCES AND HABITATS BY REGULATING USE; 2) PROVIDING EDUCATIONAL SESSIONS TO SCHOOLS, COMMUNITY ORGANIZATIONS, AND PUBLIC EVENTS; 3) PROVIDING TECHNICAL GUIDANCE; AND 4) MONITORING AND MAINTAINING ARTIFICIAL REEFS IN BARREN AREAS TO IMPROVE HABITAT PRODUCTIVITY. *****						
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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 FOR THE ALIEN AQUATIC ORGANISM PROJECT FOR DIVISION ADMINISTRATION-FISHERIES (LNR401/CA). *****	0.00 6,494 A	0.00 8,658 A
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUATIC RESOURCES, DIVISION ADMINISTRATION-FISHERIES (LNR401/CA) TO RECREATIONAL FISHERIES (LNR805). *****	0.00 (4,444) A	0.00 (5,925) A
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY AQUATIC BIOLOGIST III FOR THE ALIEN AQUATIC ORGANISM PROJECT FOR AQUATIC RESOURCES, DIVISION ADMINISTRATION-FISHERIES (LNR401/CA). (0.00/25,910N; 0.00/34,961N) ***** SENATE CONCURS: THIS REQUEST IS FOR AN ADDITIONAL AQUATIC BIOLOGIST III WHO WILL SERVE AS THE PROJECT COORDINATOR FOR A PROGRAM TO PREVENT THE INTRODUCTION OF ALIEN AQUATIC ORGANISMS TO HAWAII'S MARINE ENVIRONMENT. THIS POSITION IS NECESSARY AS THE FUNDING FOR CURRENT PROJECT COORDINATOR PRESENTLY FUNDED BY FEDERAL MONIES ENDS ON JUNE 2003. ADDITIONAL FEDERAL FUNDS FOR THIS INCUMBENT IS NOT EXPECTED TO CONTINUE BEYOND FY 03.	0.00 25,910 N	0.00 34,961 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE ELIMINATION OF PILOT PROJECT FOR ARTIFICIAL HABITAT FOR BOTTOMFISH ACTIVITIES FOR AQUATIC RESOURCES - DIVISION ADMINISTRATION (LNR401/CA). (0.00/-40,000A; 0.00/-40,000A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(40,000)	A	0.00	(40,000)	A
204.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REDUCE THE SCOPE OF FISHERIES PROJECTS FOR AQUATIC RESOURCES - FISHERIES BRANCH (LNR401/CB). (0.00/-34,083A; 0.00/-34,083A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES FUNDS FOR OTHER CURRENT EXPENSES FOR 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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'S OBJECTIVES ARE: 1) TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE AND WILDERNESS AREAS AND WATERSHEDS; 2) ENSURE THE VIABILITY OF NATIVE PLANT SPECIES; 3) CONTROL AND SUPPRESS FIRES, EROSION, AND NOXIOUS PLANT SPECIES; AND 4) ELIMINATE INVASIVE SPECIES.  
 \*\*\*\*\*

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 FOR FORESTS AND WILDLIFE RESOURCES (LNR402).	0.00	(4,000)	A	0.00	(4,000)	A
		0.00	(14,000)	N	0.00	(14,000)	N

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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 FOR FORESTS AND WILDLIFE RESOURCES (LNR402).	0.00	4,000	A	0.00	4,000	A
		0.00	14,000	N	0.00	14,000	N

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FORESTS AND WILDLIFE RESOURCES (LNR402). (0.00/-41,006A; 0.00/-41,006A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00 (41,006) A	0.00 (41,006) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT OF FUNDS TO RESTORE THE DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS FOR THE COMMISSION ON WATER RESOURCES MANAGEMENT (LNR404). (0.00/-7,950A; 0.00/-7,950A) *****	0.00 (7,950) A	0.00 (7,950) A
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,676A; 0.00/-3,676A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (32,764) A	0.00 (32,764) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	173,346	A	0.00	173,346	A
		0.00	36,698	N	0.00	36,698	N
	BUDGET TOTALS	56.00	3,073,909	A	56.00	3,073,909	A
			1,017,735	B		1,017,735	B
		7.00	5,119,532	N	7.00	5,119,532	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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 ACTIVITIES: 1) PROVIDES ADMINISTRATIVE SUPPORT TO THE STATE COMMISSION ON WATER RESOURCE MANAGEMENT; 2) CONDUCTS HYDROLOGICAL INVESTIGATIONS THROUGH A STATEWIDE NETWORK OF MEASUREMENT STATIONS COLLECTING CLIMATOLOGIC, HYDROLOGIC, AND WATER USE DATA; 3) CONDUCTS APPLIED WATER-RELATED RESEARCH TO ENHANCE EFFICIENT USE OF THE RESOURCE; 4) ISSUES CERTIFICATES OF WATER USE; AND 5) PROTECTS THE QUALITY AND UTILITY OF GROUND-WATER RESOURCES THROUGH A PERMITTING PROCESS.

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

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60.00	EXEC REQUEST:	2.00		A	2.00		A
	ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR WATER RESOURCES (LNR404). (2.00/A; 2.00/A)						

\*\*\*\*\*  
 SENATE CONCURS:  
 THIS REQUEST PROVIDES POSITION COUNTS FOR THE DEPUTY DIRECTOR AND SECRETARY FOR THE COMMISSION ON WATER RESOURCES. DURING THE ABSENCE OF THE CHAIRPERSON, THE DEPUTY DIRECTOR ASSUMES THE FUNCTIONS AND DUTIES RELATING TO THE ADMINISTRATION OF THE STATE WATER CODE.



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
305.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR WATER RESOURCES (LNR404). (0.00/69,241B; 0.00/69,241B) ***** SENATE CONCURS: THIS REQUEST PROVIDES \$44,241 TO COVER SALARY SHORTFALLS AND \$25,000 WILL BE USED FOR THE STATE'S PORTION FOR VARIOUS FEDERAL MATCHING GRANTS.	0.00	69,241	B	0.00	69,241	B
328.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION OF DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS FOR THE COMMISSION ON WATER RESOURCES MANAGEMENT (LNR404). (0.00/15,900A; 0.00/15,900A) *****	0.00	15,900	A	0.00	15,900	A
TOTAL BUDGET CHANGES		2.00	162,124	A	2.00	162,124	A
		0.00	76,657	B	0.00	76,657	B
BUDGET TOTALS		21.00	1,630,877	A	21.00	1,630,877	A
		3.00	342,766	B	3.00	342,766	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	W	1.00	8,229	W
	BASE APPROPRIATIONS	119.00	6,444,658		119.00	6,444,658	

0.10

\*\*\*\*\*  
 PROGRAM ENFORCES THE RULES AND REGULATIONS  
 GOVERNING HAWAII'S FISH AND WILDLIFE, FORESTRY,  
 STATE PARKS, NATURAL AREA RESERVES, HISTORIC SITES,  
 LAND MANAGEMENT, WATER AND LAND DEVELOPMENT,  
 CONSERVATION DISTRICTS AND RECREATIONAL BOATING.  
 THE PROGRAM ALSO ENGAGES IN EDUCATIONAL  
 ACTIVITIES PERTAINING TO OUTDOOR SAFETY AND  
 RESOURCE CONSERVATION.

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	W	0.00	9,500	W

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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 (LNR 405) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR 906).						

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (0.00/-125,644A; 0.00/-125,644A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES \$36,496 FOR PERSONNEL AND \$89,148 FOR MOTOR VEHICLES. FUNDING REDUCES THE NUMBER OF VEHICLES BUDGETED FROM NINE (9) TO FIVE (5).	0.00	(125,644) A	0.00	(125,644) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-10,306A; 0.00/-10,306A) *****	0.00	A	0.00	A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(114,051) A	0.00	(114,051) A
	TOTAL BUDGET CHANGES	0.00	202,131 A	0.00	202,131 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 W	0.00	9,500 W
	BUDGET TOTALS	97.50	4,760,380 A	97.50	4,760,380 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 W	1.00	17,729 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 PROTECTS AND ENHANCES HAWAII'S UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND NATIVE ECOSYSTEMS DUE TO THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS VIA THE MANAGEMENT OF HAWAII'S NATURAL AREA RESERVE SYSTEM (NARS) AND THE NATURAL AREA PARTNERSHIP. THE PRIMARY FUNCTION OF THIS PROGRAM IS TO ADMINISTER THE NARS PROGRAM AND TO PROVIDE SUPPORT TO THE NATURAL AREA RESERVES COMMISSION. CLOSE COORDINATION IS REQUIRED WITH VARIOUS FEDERAL AND STATE AGENCIES AS WELL AS THE PRIVATE SECTOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	120,626	A	0.00	120,626	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR FINANCING AGREEMENTS TO LEASE VEHICLES FOR NATURAL AREA RESERVES AND MANAGEMENT (LNR407). *****	0.00	(6,000)	A	0.00	(6,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES FOR NATURAL AREA RESERVES AND MANAGEMENT (LNR407).  *****	0.00 6,000 A	0.00 6,000 A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND MANAGEMENT (LNR407). (0.00/-28,810A; 0.00/-28,810A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES \$17,286 IN PERSONNEL DUE TO DELAY IN HIRING AND VACANCY SAVINGS. REDUCTIONS ARE ALSO BEING TAKEN IN OTHER OPERATING EXPENSES (\$11,524).	0.00 (28,810) A	0.00 (28,810) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-1,037A; 0.00/-1,037A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00 (47,173) A	0.00 (47,173) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	44,643	A	0.00	44,643	A
	BUDGET TOTALS	27.00	1,197,023	A	27.00	1,197,023	A
		0.00	3,300,000	B	0.00	3,300,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH850 POLICY DEVELOPMENT, COORINATION, AND ANALYSIS FOR NATUR  
 Structure #: 040301000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

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 ASSISTS 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. KEY POLICIES GOVERNING THIS PROGRAM ARE FOUND IN CHAPTERS 341 AND 343, HRS. *****						
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

0.10

\*\*\*\*\*  
 PROGRAM IS RESPONSIBLE FOR THE GENERAL  
 ADMINISTRATION OF THE DEPARTMENT OF LAND AND  
 NATURAL RESOURCES SUBJECT TO THE BOARD OF LAND  
 AND NATURAL RESOURCES.  
 THE DEPARTMENT'S BASIC FUNCTION IS TO MANAGE,  
 ADMINISTER AND EXERCISE CONTROL OVER PUBLIC  
 LANDS, WATER RESOURCES, OCEAN WATERS, NAVIGABLE  
 STREAMS, COASTAL AREAS (EXCLUDING COMMERCIAL  
 HARBOR AREAS), MINERALS AND OTHER RELATED  
 INTERESTS.  
 THE PROGRAM'S OBJECTIVES ARE 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
*****							

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY USING TURNOVER SAVINGS FOR LNR- NATURAL PHYSICAL ENVIRONMENT (LNR906).	0.00	(28,000)	A	0.00	(28,000)	A
*****							



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906).  *****	0.00	28,000	A	0.00	28,000	A
40.01	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906).  *****	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).  *****	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 TO REFLECT TRANSFER-IN FROM BOATING AND OCEAN RECREATION (LNR801).  *****	1.00	51,828	B	1.00	50,427	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906). (2.00/A; 2.00/A) ***** SENATE CONCURS: THIS REQUEST RESTORES THE DEPUTY DIRECTOR AND THE PRIVATE SECRETARY FOR NATURAL PHYSICAL ENVIRONMENT. THE DEPUTY DIRECTOR WILL PROVIDE THE CHAIRPERSON WITH THE NECESSARY SUPPORT TO IMPLEMENT STRATEGIC PRIORITIES AND POLICIES AND PROVIDE ESSENTIAL ADMINISTRATIVE DIRECTIONS TO THE DIVISIONS. TRADE-OFFS TOTALING \$58,439 WAS IDENTIFIED FROM VARIOUS PROGRAMS TO FUND THIS REQUEST.	2.00	A	2.00	A
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV AND (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST V AND OTHER CURRENT EXPENSES FOR LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906). (0.00/145,595B; 0.00/156,372B) ***** SENATE CONCURS: THIS REQUEST IS FOR (2) ENVIRONMENTAL COMPLIANCE POSITIONS FOR THE ENGINEERING DIVISION TO IDENTIFY AND MANAGE HAZARDOUS AND POTENTIALLY HAZARDOUS WASTE STREAMS AT THE DEPARTMENTAL LANDS AND FACILITIES. THIS STAFFING REQUEST WILL BENEFIT ALL PROGRAMS WITHIN THE DEPARTMENT.	0.00	145,595 B	0.00	156,372 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) AMERICANS WITH DISABILITIES (ADA) SPECIALIST AND OTHER CURRENT EXPENSES TO ESTABLISH POSITION TO ENSURE COMPLIANCE WITH REQUIRED STATE AND FEDERAL STATUTES FOR LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/44,575B; 1.00/57,275B) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES (1) ADA SPECIALIST POSITION WITHIN THE DEPARTMENT TO ENSURE COMPLIANCE WITH REQUIRED STATE AND FEDERAL STATUTES. THE DEPARTMENT IS CURRENTLY UNDER A CONSENT DECREE AND ORDER TO ADDRESS THE ACCESSIBILITY OF RECREATIONAL AREAS, STATE PARKS AND SMALL BOAT MARINAS UNDER JURISDICTION BY JANUARY 2006.	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 LNR- NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/27,592B; 1.00/34,533B) ***** SENATE CONCURS: THE ACCOUNT CLERK IV WILL ASSIST IN THE EXPENDITURE SECTION OF THE ADMINISTRATIVE SERVICES OFFICE (ASO) WITHIN THE DEPARTMENT.	1.00	27,592 B
		1.00	34,533 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 (DPSA) IV FOR LNR- NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/39,871B; 1.00/50,927B) ***** SENATE CONCURS: THIS REQUEST PROVIDES (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) IV WHO WILL BE RESPONSIBLE FOR ALL THE NECESSARY TECHNOLOGY SUPPORT OF ITS INCREASING LOCAL AND WIDE AREA NETWORKS (LANS/WANS). THE DPSA PROVIDES PROPER NETWORK SERVICES TO THE BUREAU OF CONVEYANCES INFORMATION SYSTEMS (BCIS) AND THE STATE PARKS RESERVATION AND VISITOR INFORMATION SYSTEM.	1.00	39,871 B	1.00	50,927 B
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LNR - NATURAL PHYSICAL ENVIRONMENT (LNR906). (0.00/-29,687A; 0.00/-29,687A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES \$19,687 DUE TO OVERTIME NECESSARY TO PROCESS SEMI-PAYROLL AND EXPENDITURE TRANSACTION; AND \$10,000 FOR OTHER CURRENT EXPENSES.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	W	10.00	2,848,450	W
	BASE APPROPRIATIONS	42.00	5,083,727		42.00	5,083,727	
0.10	***** PROGRAM FORMULATES ENVIRONMENTAL POLICY, DIRECTS OPERATIONS AND PERSONNEL AND PROVIDES OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION AND EMERGENCY RESPONSE SERVICES. IN ADDITION, THE ENVIRONMENTAL HEALTH ADMINISTRATION ESTABLISHES POLICY FOR ALL ENVIRONMENTAL PROGRAMS AS WELL AS PROVIDING A RESPONSE TO ENVIRONMENTAL EMERGENCIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	136,794	A	0.00	136,794	A
		0.00	92,604	W	0.00	92,604	W
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
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (2.00/A; 2.00/A) ***** SENATE CONCURS: THIS REQUEST REINSTATES THE DEPUTY DIRECTOR AND SECRETARY POSITIONS TO SUPPORT THE ENVIRONMENTAL ADMINISTRATION PROGRAMS.	2.00	A	2.00	A
61.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY TOTAL MAXIMUM DAILY LOAD (TMDL) COORDINATOR FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (0.00/50,972N; 0.00/50,972N) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES (1) TEMPORARY TMDL COORDINATOR (#94663H) FOR THE ENVIRONMENTAL PLANNING OFFICE. THE CLEAN WATER ACT SECTION 303 REQUIRES PREPARATION OF TMDL BY ALL STATES AND SUBMITTAL OF THESE TO THE U.S. ENVIRONMENTAL PROTECTION AGENCY (EPA).	0.00	50,972 N	0.00	50,972 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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)	0.00		W	0.00		W
***** SENATE DOES NOT CONCUR: THIS REQUEST REFLECTS THE PREVIOUS ADMINISTRATION'S PRIORITIES. THE DEPARTMENT'S ENVIRONMENTAL PROGRAMS ARE ABLE TO PROVIDE TIMELY INFORMATION WITH ITS EXISTING STAFF AND THE DOH'S COMMUNICATION OFFICE.							
TOTAL BUDGET CHANGES		2.00	136,794	A	2.00	136,794	A
		(1.00)	(403)	N	(1.00)	(403)	N
		0.00	92,604	W	0.00	92,604	W
BUDGET TOTALS		15.50	773,539	A	15.50	773,539	A
		17.50	1,598,129	N	17.50	1,598,129	N
		10.00	2,941,054	W	10.00	2,941,054	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH101 TUBERCULOSIS CONTROL  
 Structure #: 050101010000  
 Subject Committee: HTH 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	<u>35.00</u>	<u>3,404,432</u>		<u>35.00</u>	<u>3,404,432</u>	
0.10	***** PROGRAM REDUCES THE INCIDENCE AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION AND TREATMENT SERVICES. THE TB CONTROL BRANCH OPERATES TO LIMIT AND CONTROL CHRONIC INFECTIOUS DISEASE IN ACCORDANCE WITH 325, HRS. HAWAII CONTINUES TO ANNUALLY REPORT THE HIGHEST PERCENTAGE OF FOREIGN-BORN TB CASES OF ANY STATE IN THE NATION. IN 2001, 83% OF TB CASES OCCURRED AMONG FOREIGN-BORN RESIDENTS COMPARED WITH APPROXIMATELY 49% OF FOREIGN-BORN TB CASES ON THE MAINLAND. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	169,739	A	0.00	169,739	A
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 (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) ***** SENATE CONCURS: THIS REQUEST INCREASES THE FEDERAL FUND CEILING DUE TO ADDITIONAL FUNDING AWARDED BY THE CENTER FOR DISEASE CONTROL (CDC). FUNDS WILL BE USED TO SUPPORT A 10-YEAR RESEARCH CONSORTIUM TO CONDUCT RESEARCH ON ACTIVE TB DISEASE AND LATENT TB INFECTIONS. FUNDING ALSO INCLUDES ONE TEMPORARY NURSE EPIDEMIOLOGIST (#94601H) PLUS TRAVEL AND INDIRECT COSTS ASSOCIATED WITH THE POSITION.	0.00	107,938	N	0.00	107,938	N
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-1,946A; 0.00/-1,946A) *****	0.00	(1,946)	A	0.00	(1,946)	A
TOTAL BUDGET CHANGES		0.00	102,934	A	0.00	102,934	A
		0.00	107,938	N	0.00	107,938	N
BUDGET TOTALS		33.00	2,296,428	A	33.00	2,296,428	A
		2.00	1,318,876	N	2.00	1,318,876	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		71.00	4,296,477	A	71.00	4,296,477	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	<u>74.00</u>	<u>4,992,146</u>		<u>74.00</u>	<u>4,992,146</u>	
0.10	***** PROGRAM PROVIDES LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. ANNUAL REIMBURSEMENTS FROM THE FEDERAL GOVERNMENT FOR THE CARE AND TREATMENT OF THESE PATIENTS IS A LITTLE OVER \$2 MILLION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	285,132	A	0.00	285,132	A
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
10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE III AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR (1) PARA-MEDICAL ASSISTANT II AND (1) TEMPORARY PARA-MEDICAL ASSISTANT II FOR HALE MOHALU AT LEAHI (HTH111/DF). *****	(1.00)	(55,608)	A	(1.00)	(55,608)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH121      STD/AIDS PREVENTION SERVICES  
 Structure #: 050101030000  
 Subject Committee: HTH      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 PREVENTS AND REDUCES THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASE INCLUDING HIV INFECTION WITHIN THE STATE. THE DOH THROUGH THE STD/AIDS PREVENTION BRANCH OPERATES THE STD CLINIC LOCATED AT THE DIAMOND HEAD HEALTH CENTER. THE RYAN WHITE CARE ACT PROVIDES HAWAII WITH SIGNIFICANT FUNDING FOR THE PURCHASE OF HIV/AIDS DRUG THERAPIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	132,864	A	0.00	132,864	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-2,281A; 0.00/-2,281A) *****	0.00	(2,281)	A	0.00	(2,281)	A
	TOTAL BUDGET CHANGES	0.00	130,583	A	0.00	130,583	A
	BUDGET TOTALS	15.00	5,473,819	A	15.00	5,473,819	A
		4.50	4,672,303	N	4.50	4,672,303	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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 IS RESPONSIBLE FOR THE PREVENTION AND CONTROL OF INFECTIOUS DISEASES IN HAWAII EXCEPT FOR SEXUALLY TRANSMITTED DISEASES INCLUDING AIDS, HANSEN'S DISEASES AND TB. OTHER RESPONSIBILITIES INCLUDE PREPAREDNESS PLANNING ACTIVITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	130,726	A	0.00	130,726	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
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) ***** SENATE CONCURS: THE INTENTION OF THE GRANT IS TO PROTECT THE HEALTH AND SAFETY OF HAWAII'S POPULATION. THE 35 VARIOUS TEMPORARY POSITIONS WILL BE RESPONSIBLE FOR: 1) DEVELOPING COMPREHENSIVE BIOTERRORISM PREPAREDNESS; 2) UPGRADING INFECTIOUS DISEASE SURVEILLANCE AND INVESTIGATION; 3) ENHANCING READINESS OF HOSPITAL SYSTEMS TO DEAL WITH LARGE NUMBER OF CASUALTIES; 4) EXPANDING PUBLIC HEALTH LABORATORY AND COMMUNICATIONS CAPABILITIES; AND 5) IMPROVING CONNECTIVITY BETWEEN HOSPITALS AND THE DOH TO ENHANCE DISEASE REPORTING.	0.00	8,704,237 N	0.00	8,704,237 N
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR THE GRANT PROGRAM FOR IMMUNIZATION (HTH131/DC). (0.00/-574,646N; 0.00/-574,646N) ***** SENATE CONCURS: THIS REQUEST DECREASES THE FEDERAL FUND CEILING FOR THE IMMUNIZATION PROGRAM TO BETTER REFLECT AVAILABLE FUNDING.	0.00	(574,646) N	0.00	(574,646) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY			
62.00	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) ***** SENATE CONCURS: THIS REQUEST PROVIDES VARIOUS TEMPORARY POSITIONS AND FUNDS FOR: 1) MICROBIOLOGIST III (#94605H); 2) MICROBIOLOGIST III (#94606H); 3) HEPATITIS B SCHOOL SURVEY COORDINATOR (#94607H); 4) INFLUENZA SURVEILLANCE COORDINATOR (#94608H); 5) FOOD BORNE DISEASE SURVEILLANCE AND RESPONSE COORDINATOR (#94609H); 6) HEPATITIS C COORDINATOR (#94610H); AND 7) NOTIFIABLE DISEASE SURVEILLANCE AND INFORMATICS COORDINATOR (#94611H).	0.00	258,494	N	0.00	258,494	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
63.00	EXEC REQUEST: ADD POSITIONS FOR (7) VARIOUS TEMPORARY FEDERAL FUNDED POSITIONS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FEDERAL IMMUNIZATION GRANT PROGRAM FOR IMMUNIZATION (HTH131/DC). (/0A; /A) (0.00/0N; 0.00/0N) ***** SENATE CONCURS: REQUEST PROVIDES FOR (7) TEMPORARY POSITIONS WHICH WILL BE RESPONSIBLE FOR THE MANDATED IMMUNIZATION REGISTRY COMPONENT REQUIREMENT OF THE GRANT. POSITIONS INCLUDE: 1) (1) REGISTERED PROFESSIONAL NURSE (#94649H); 2) (1) IMMUNIZATION REGISTRY COORDINATOR (#94650H); 3) (2) DATA PROCESSING SYSTEMS ANALYSTS (#94651H AND #94652H); 4) (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#94653); 5) (1) CLERK TYPIST (#94654H); AND 6) (1) STATISTICS CLERK (#94655H).	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

GOVERNOR'S MESSAGE:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT  
 VACANCY SAVINGS ADJUSTMENT.

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0.10

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PROGRAM PROMOTES ORAL HEALTH AND REDUCES THE  
 INCIDENCES OF AND SEVERITY RELATING TO ORAL  
 DISEASES AND ABNORMALITIES THROUGH PREVENTIVE  
 DENTAL HYGIENE AND OTHER DENTAL HEALTH  
 PROGRAMS. OTHER RESPONSIBILITIES INCLUDE  
 INCREASING PUBLIC AWARENESS AND PROFESSIONAL  
 EDUCATION.

DENTAL CARE SERVICES ARE PROVIDED TO PATIENTS  
 RESIDING IN HAWAII'S STATE INSTITUTIONS LIKE THE  
 HAWAII STATE HOSPITAL, HALE MOHALU, KALAUPAPA  
 SETTLEMENT, COMMUNITY-BASED PATIENTS AT FOUR  
 OAHU REGIONAL HEALTH CENTERS AND OPERATES OUT  
 OF MORE THAN 200 SCHOOLS.

STAFFING COMPRISES OF 7 DENTISTS, 12 DENTAL  
 HYGIENISTS, 5.6 DENTAL ASSISTANTS AND 1 SECRETARY.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	153,068	A	0.00	153,068	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR THE QUEEN'S HOSPITAL DENTAL RESIDENCY PROGRAM FOR DENTAL HEALTH ADMINISTRATION (HTH141/EE).  *****	0.00	(200,000)	A	0.00	(200,000)	A
60.00	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) ***** SENATE CONCURS: AS OF DECEMBER 2002, 1,045 DISABLED PATIENTS WERE PROVIDED WITH SERVICES IN ADDITION TO 2,268 INDIVIDUALS (UNIQUE PATIENTS) RECEIVING DENTAL SERVICES. NO FUNDS ARE SET ASIDE FOR ADMINISTRATIVE COSTS AND EXPENSES INCLUDE CLINICAL SUPPLIES, SUPPORT STAFF AND CASE MANAGEMENT SUPPORT FOR THE EXTRA TIME NEEDED FOR THE COORDINATION OF CARE FOR THE MEDICALLY FRAGILE PATIENTS.	0.00	200,000	A	0.00	200,000	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-5,767A; 0.00/-5,767A) *****	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	53,068	A	0.00	53,068	A
	BUDGET TOTALS	25.60	1,610,135	A	25.60	1,610,135	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
 Structure #: 050103000000  
 Subject Committee: HTH 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 ADMINISTERS AND MAINTAINS A COMPREHENSIVE EMERGENCY SERVICES SYSTEM STATEWIDE TO INCLUDE PERSONNEL, AMBULANCE TRANSPORTATION AND EQUIPMENT UNDER EMERGENCY CONDITIONS OR A MASS CASUALTY INCIDENT. THROUGH CONTRACTUAL ARRANGEMENT, EMERGENCY MEDICAL SERVICES (EMS) ARE PROVIDED FOR ALL ISLANDS. \$14.2 MILLION IN BILLINGS FOR FY 02 WAS DEPOSITED INTO THE GENERAL FUNDS WITH OVER 52,000 ACCOUNTS BILLED FOR EMS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	110,032	A	0.00	110,032	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING EQUIPMENT COSTS FOR MT. KAHILI GENERATOR AND KUKUIOLONO ANTENNA FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****	0.00	(217,368)	A	0.00	(217,368)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR ADDITIONAL AMBULANCE SERVICES FOR KULA FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****	0.00	(50,000)	A	0.00	(50,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
 Structure #: 050103000000  
 Subject Committee: HTH 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 FOR THE MEDICOM SYSTEM FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/217,368A; 0.00/217,368A) ***** SENATE CONCURS: THIS REQUEST WAS INADVERTENTLY REDUCED AS A NON- RECURRING COST ITEM FOR FB 2003-2005. THIS REQUEST RESTORES FUNDING TO PURCHASE STATEWIDE MEDICOM EQUIPMENT AS WELL AS MAINTAIN RADIO COMMUNICATIONS AND TRANSMITTER SITES.	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 FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/719,356N; 0.00/719,356N) ***** SENATE CONCURS: THIS REQUEST PROVIDES FUNDS TO PLAN, DEVELOP AND MAINTAIN REGIONAL HOSPITAL BIOTERRORISM PLANS FOR STATEWIDE LICENSED HEALTHCARE FACILITIES INCLUDING ACUTE CARE HOSPITALS AND HOSPITAL SATELLITE PRIMARY CARE CLINICS. THIS PLAN ALSO INCLUDES PERSONNEL, EQUIPMENT AND SUPPLIES NECESSARY TO CARRY OUT THE HOSPITAL BIOTERRORISM PLAN.	0.00	719,356	N	0.00	719,356	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
 Structure #: 050103000000  
 Subject Committee: HTH 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) ***** SENATE CONCURS: THIS REQUEST PROVIDES FOR (1) TEMPORARY EMERGENCY MEDICAL SERVICES (EMS) INJURY PREVENTION COORDINATOR (#94027H); (1) TEMPORARY INJURY PREVENTION CLERK TYPIST II (#94028H); AND (.5) STATE PEDIATRIC EMS PHYSICIAN (#94029H). THE GRANT INSTITUTIONALIZES AND ENSURES ACCESS, CONTINUITY OF CARE AND PREVENTION SERVICES FOR INFANTS AND CHILDREN IN THE EMS SYSTEM THAT MEET QUALITY IMPROVEMENT STANDARDS.	0.00	85,115 N
		0.00	85,115 N
205.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AMBULANCE SERVICE TO KULA ON MAUI FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/380,096A; 0.00/380,096A) ***** SENATE DOES NOT CONCUR: FUNDING FOR AMBULANCE SERVICES TO KULA IS REDUCED TO A PLACEHOLDER AMOUNT OF \$2.	0.00	2 A
		0.00	2 A
TOTAL BUDGET CHANGES		0.00	60,034 A
		0.00	804,471 N
BUDGET TOTALS		13.00	38,027,958 A
		3.00	1,356,757 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH      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 SUPPORTS INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION AND NEUROTRAUMA. THE DEVELOPMENTAL DISABILITIES DIVISION (DDD) PROVIDES COMMUNITY SUPPORTS INCLUDING CASE MANAGEMENT AND TARGETED CASE MANAGEMENT SERVICES; PERSON-CENTERED ADULT SUPPORTS; WAIVER HOME AND COMMUNITY BASED SERVICES (HCBS) FOR MEDICAID ELIGIBLE PERSONS INCLUDING ADULT DAY HEALTH SERVICES. DDD CURRENTLY PROVIDES SERVICES TO 3,908 DISABLED INDIVIDUALS OF WHICH 1,820 IN FY 03 WILL BE ENROLLED IN THE HCBS WAVERED SERVICES. DDD IS IN ITS THIRD AND FINAL YEAR OF THE MAKIN SETTLEMENT AGREEMENT TO HAVE ADMITTED 700 INDIVIDUALS WITH DISABILITIES INTO THE HCBS PROGRAM FROM THE DIVISION'S WAITLIST. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,124,588	A	0.00	1,124,588	A
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH      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 TO REFLECT TRANSFER-IN OF (17) VARIOUS POSITIONS WITHIN DEVELOPMENTAL DISABILITIES DIVISION (HTH501).  *****	17.00	443,622	A	17.00	548,864	A
40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501).  *****	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 FOR ON-GOING HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) REQUIREMENTS FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH ADMINISTRATION (HTH501/JA) TO GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).  *****	0.00	(266,107)	A	0.00	(266,107)	A
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-OUT OF (7) VARIOUS POSITIONS FROM DEVELOPMENTAL DISABILITIES (HTH501) TO CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530).  *****	(7.00)	(159,118)	A	(7.00)	(159,118)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH      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 TRADE-OFF/TRANSFER- OUT OF (1) REGISTERED PROFESSIONAL NURSE FOR (1) LICENSED PRACTICAL NURSE II FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH ADMINISTRATION (HTH501/JA) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KL).  *****	(1.00)	A	(1.00)	A
43.02	EXEC BUDGET PREP: REDUCE POSITION FOR (1) PARA-MEDICAL ASSISTANT (PMA) II TO REFLECT TRADE-OFF/TRANSFER-OUT FOR (1) LICENSED PRACTICAL NURSE II FROM QUALITY ASSURANCE (HTH501/JE) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KL).  *****	(1.00)	A	(1.00)	A
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF (15) VARIOUS POSITIONS AND (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES AS A RESULT OF CONSOLIDATION TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FROM DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH595/KB).  *****	15.00	964,359 A	15.00	964,359 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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) ***** SENATE DOES NOT CONCUR: THIS REQUEST RESTORES (21) VARIOUS GENERAL FUNDED POSITIONS AND (3) SPECIAL FUND POSITIONS (SEE HTH501, SEQ. 1001.01) TO PROVIDE QUALITY ASSURANCE, ADMINISTRATIVE COMPLIANCE AND NEUROTRAUMA SUPPORTS WITHIN THE PROPOSED REORGANIZATION TO A DISABILITY SUPPORT BRANCH (DSB).	(17.00)	(660,883) A	(17.00)	(802,251) A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR NEUROTRAUMA (HTH501/JN). (0.00/1,000,000B; 0.00/1,000,000B) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES THE SPECIAL FUND CEILING FOR INDIVIDUALS WITH NEUROTRAUMA, IN ACCORDANCE WITH ACT 160, SLH 2002.	0.00	1,000,000 B	0.00	1,000,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.00	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (15) VARIOUS GENERAL FUNDED AND (3) SPECIAL FUNDED POSITIONS TO ESTABLISH THE DISABILITIES SUPPORTS BRANCH (DSB) FOR DEVELOPMENTAL DISABILITIES (HTH501). (15.00/1,165,346A; 15.00/954,652A) (3.00/0B; 3.00/0B) ***** SENATE DOES NOT CONCUR: POSITIONS WERE RESTORED IN HTH501, SEQ. 60 AND HTH501 SEQ. 1001.		
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (14) SOCIAL WORKER III FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** THIS ADJUSTMENT REDUCES (14) SOCIAL WORKER III POSITIONS BASED ON RECENT CASELOAD ANALYSIS. MOREOVER, CURRENT STAFFING LEVELS ARE ADEQUATE TO MEET THE REQUIREMENTS OF THE MAKIN SETTLEMENT.	(14.00)	(421,820) A
1,001.00	SENATE ADJUSTMENT: ADD POSITIONS TO REFLECT PROPOSED REDESCRIPTION OF (3) VARIOUS DDSB POSITIONS TO PROGRAM SPECIALIST IV FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** THIS ADJUSTMENT PROVIDES (3) SPECIAL FUNDED POSITION COUNTS FOR NEUROTRAUMA SUPPORTS WITHIN THE DISABILITY SUPPORT BRANCH. EXISTING STAFF FROM DDSB WILL BE UTILIZED AND POSITIONS WILL BE REDESCRIBED TO PROGRAM SPECIALIST IV.	3.00	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(25.00)	2,997,329	A	(25.00)	2,855,961	A
		3.00	1,000,000	B	3.00	1,000,000	B
	BUDGET TOTALS	236.75	38,528,651	A	236.75	38,387,283	A
		3.00	1,000,000	B	3.00	1,000,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 PROGRAM'S ACTIVITIES INCLUDE A STATEWIDE SYSTEM OF EARLY INTERVENTION SERVICES SUCH AS CARE COORDINATION, PHYSICAL AND OCCUPATIONAL THERAPY AND SPEECH PATHOLOGY SERVICES FOR CHILDREN 0 TO 3 WHO ARE DEVELOPMENTALLY DELAYED, BIOLOGICAL AT RISK OR ENVIRONMENTALLY AT RISK.  
 OTHER ACTIVITIES INCLUDE NEWBORN HEARING AND METABOLIC SCREENING.  
 PROGRAM'S FUNDS ARE FROM 1) TITLE V, PART C OF IDEA (FEDERAL) GRANTS AND COOPERATIVE AGREEMENTS; 2) GENERAL FUNDS; AND 3) THIRD PARTY PAYERS SUCH AS MEDICAID.

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

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40.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9) SOCIAL WORKER III TO REFLECT TRADE-OFF/ TRANSFER-IN FROM VARIOUS PROGRAMS (HTH460 AND HTH501) TO EARLY INTERVENTION SECTION (HTH530/CG).	9.00	296,100	A	9.00	296,100	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
 Structure #: 050105010000  
 Subject Committee: HTH 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 TRADE-OFF/TRANSFER-IN TO EARLY INTERVENTION SECTION (HTH530/CG) FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) AND QUALITY ASSURANCE (HTH501/JE). *****	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 TRADE-OFF/TRANSFER-IN TO EARLY CHILDHOOD SERVICES (HTH530/CO) FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH ADMINISTRATION (HTH501/JA). *****	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 TRADE-OFF/TRANSFER-IN TO CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR EARLY CHILDHOOD SERVICES (HTH530/CO) FROM FACILITIES SUPPORT (HTH501/JG). *****	1.00 A	1.00 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
 Structure #: 050105010000  
 Subject Committee: HTH 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 OF PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC).  *****	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, (1) CLERK TYPIST II AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-IN FROM HTH460/HH/HM FOR THE NEWBORN HEARING SCREENING PROGRAM FOR EARLY INTERVENTION SECTION (HTH530/CG).  *****	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 TRADE-OFF/TRANSFER-IN TO EARLY INTERVENTION SECTION (HTH530/CG) FOR QUALITY ASSURANCE FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460).  *****	0.00      200,852    A	0.00      183,352    A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
 Structure #: 050105010000  
 Subject Committee: HTH 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 TO REFLECT TRANSFER-IN OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC).  *****	5.00	212,927 N	5.00	212,927 N
60.00	EXEC REQUEST: ADD POSITION FOR (.25) PARA-MEDICAL ASSISTANT (PMA) III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AT THE WAHIAWA EARLY CHILDHOOD SERVICES PROGRAM FOR EARLY CHILDHOOD SERVICES (HTH530/CO). (0.25/A; 0.25/A) ***** SENATE CONCURS: THIS REQUEST ADDS (.25) POSITION COUNT TO CONVERT (.75) PARA-MEDICAL ASSISTANT III (PMAIII) (#23744) TO (1) FULL-TIME PMAIII.	0.25	A	0.25	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: ADD POSITION FOR (.25) PARA-MEDICAL ASSISTANT III TO INCREASE PERMANENT COUNT FROM (.75) TO A FULL-TIME POSITION FOR EARLY CHILDHOOD SERVICES (HTH530/CO). (0.25/A; 0.25/A) ***** SENATE CONCURS: THIS REQUEST ADDS (.25) POSITION COUNT TO CONVERT (.75) PARA-MEDICAL ASSISTANT III (PMAIII) (#23745) TO (1) FULL-TIME PMAIII. FUNDS ARE NOT BEING REQUESTED. POSITION IS CURRENTLY FUNDED. THIS POSITION PROVIDES MANDATED SERVICES AND SUPPORT TO FELIX-ELIGIBLE CLIENTS.	0.25	A	0.25	A
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY REGISTERED PROFESSIONAL NURSE (RPN) IV AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR THE NEW NEWBORN METABOLIC SCREENING PROGRAM (NBMS) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/258,444B; 0.00/251,405B) ***** SENATE CONCURS: THIS REQUEST ADDS (1) TEMPORARY RPN IV (#94030H) AND OPERATIONAL EXPENSES. REQUEST ALSO ACCOUNTS FOR ADDITIONAL INCREASED PROGRAM RESPONSIBILITIES AND COSTS AS A RESULT OF INCREASED SCREENING SERVICES USING TANDEM MASS SPECTROMETRY (MS/MS).	0.00	258,444 B	0.00	251,405 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
63.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY HAWAII BIRTH DEFECTS PROGRAM MANAGER, (1) TEMPORARY DATA COORDINATOR, (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) ***** SENATE CONCURS: THE POSITIONS WILL ASSIST IN CARRYING OUT THE FUNCTIONS OF THE HAWAII BIRTH DEFECTS PROGRAM (HBDP). THE HBDP IS RESPONSIBLE FOR COLLECTING DATA AND INFORMATION ON THE INCIDENCE AND TRENDS OF BIRTH DEFECTS STATEWIDE.	0.00	30,000 B	0.00	30,000 B
63.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 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) ***** SENATE CONCURS: FUNDS FROM OTHER CURRENT EXPENSES ARE BEING TRANSFERRED TO PERSONAL SERVICES TO COVER THE COST OF FOUR (4) TEMPORARY POSITIONS (SEE HTH530, SEQ. 63.01). THE FOLLOWING TEMPORARY POSITIONS WILL BE ESTABLISHED: (1) HBDP MANAGER (#94031H) (1) DATA COORDINATOR (#94032H) (2) DATA COLLECTION SPECIALISTS (#94033H AND #94034H)	0.00	200,000 B	0.00	200,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64.00	EXEC REQUEST: 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). (0.00/156,907B; 0.00/144,257B) ***** SENATE CONCURS: THE (4) TEMPORARY CLERK-TYPIST II POSITIONS (#94015H; #94016H; #94017H; AND #94018H) WILL PROVIDE INFRASTRUCTURE SUPPORT FOR THE EARLY INTERVENTION SECTION.	0.00	156,907	B	0.00	144,257	B
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) ***** SENATE CONCURS: THIS REQUEST INCREASES THE FEDERAL FUNDS CEILING FOR FOUR (4) FEDERAL GRANT AWARDS OBTAINED BY THE DEPARTMENT. THE FOLLOWING VARIOUS TEMPORARY POSITIONS ARE ALSO BEING ESTABLISHED. FOR FY 04 AND FY 05: (.5) EASI CLERK TYPIST (#94019H); (.5) PROJECT DIRECTOR (#94020H); (1) PROJECT SPECIALIST (#94021H); (.5) CLERK TYPIST (#94022). FOR FY 04 ONLY: (1) GENE-AID PROJECT COORDINATOR (#94023H); (1) GENE-AID ASST COORDINATOR (#94024H); AND (1) GENE-AID CLERK TYPIST (#94025H).	0.00	996,503	N	0.00	387,349	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) III FOR THE INFANTS AND TODDLERS WITH DISABILITIES UNDER THE DISABILITIES EDUCATION ACT (IDEA), PART C FOR EARLY INTERVENTION SECTION (HTH530/CG). (1.00/54,605N; 1.00/51,659N) ***** SENATE CONCURS: THIS FEDERAL FUND REQUEST FOR (1) PHAO III (#94026H) PROVIDES ADDITIONAL ADMINISTRATIVE AND INFRASTRUCTURE SUPPORT IN THE EARLY INTERVENTION SECTION.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH165 WOMEN, INFANTS AND CHILDREN (WIC) SERVICES  
 Structure #: 050105020000  
 Subject Committee: HTH 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 IMPROVES NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS AND CHILDREN (WIC) BY PROVING QUALITY NUTRITION EDUCATION AND HIGH-RISK COUNSELING. WIC SERVICES BRANCH OVERSEES STATE LOCAL AGENCIES AND POS CONTRACTS (WITH 126 VENDORS) THAT PROVIDE DIRECT CLIENT SERVICES. *****						
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
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
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	116.50	33,677,385	N	116.50	33,677,385	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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 PROVIDES DIRECT AND CONTRACTUAL  
 WRAPAROUND SERVICES TO LOW INCOME, UNDERSERVED  
 AND HIGH RISK INDIVIDUALS AND FAMILIES IN SELECTED  
 COMMUNITIES STATEWIDE.  
 PROGRAM FURTHER COLLABORATES WITH THE DOE AND  
 THE TOBACCO SETTLEMENT/HEALTHY HAWAII INITIATIVE  
 TO IMPACT THE HEALTH OF SCHOOL AGED CHILDREN AND  
 THEIR FAMILIES.  
 THE HEALTHY START PROGRAM OF THE MATERNAL AND  
 CHILD HEALTH SERVICES BRANCH PROVIDES SERVICES  
 MANDATED THROUGH THE FELIX CONSENT DECREE  
 RELATING TO SCREENING, ASSESSMENT AND HOME VISITS  
 THROUGH POS CONTRACTS.

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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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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
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 OF (1) CLERK III AND CONVERSION 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).  *****	(1.00)	(113,261)	A	(1.00)	(113,261)	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) PARA-MEDICAL ASSISTANT III, (1) CLERK STENO II, (1) SPEECH PATHOLOGIST IV AND (1) OCCUPATIONAL THERAPIST IV TO REFLECT FEDERAL FUND CEILING DECREASE AND TRANSFER-OUT OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC).  *****	(5.00) (212,927) N	(5.00) (212,927) N
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST IV TO REFLECT FEDERAL FUND CEILING INCREASE AND TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM.  *****	1.00 45,630 N	1.00 45,630 N
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) TO REFLECT FEDERAL FUND CEILING DECREASE AND TRANSFER-OUT FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  *****	(1.00) (33,787) N	(1.00) (34,194) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
44.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.5) CLERK-TYPIST II TO REFLECT TRANSFER-OUT OF POSITION COUNT TO CONVERT MEDICAL DIRECTOR FROM TEMPORARY TO PERMANENT FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  *****	(.50)	N	(.50)	N
45.00	EXEC BUDGET PREP: REDUCE (.5) TEMPORARY PARA-MEDICAL ASSISTANT III TO REFLECT TRANSFER-OUT FOR (.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST FROM FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW) TO DIABETES AND CHRONIC DISABLING DISEASE (HTH180/GP).  *****	0.00	N	0.00	N
60.00	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CHILDREN AND YOUTH SPECIALIST IV AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR THE KO'OLAULOEA EARLY HEAD START PROGRAM FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/-493,459N; 0.00/-493,459N) ***** SENATE CONCURS: THIS REQUEST DELETES THE FEDERAL FUND CEILING FOR THE KO'OLAULOEA EARLY HEAD START PROGRAM WHICH ENDED ON SEPTEMBER 1, 2000.	0.00	(493,459) N	0.00	(493,459) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	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) ***** SENATE CONCURS: THIS REQUEST INCREASES THE FEDERAL FUND CEILING DUE TO THE EXPANDED STATE FUNDED HEALTHY START PROGRAM AND THE TOBACCO SETTLEMENT FUND, WHICH PROVIDE FOR THE INCREASED LEVERAGE OF FEDERAL DOLLARS.	0.00	120,000	N	0.00	120,000	N
62.00	EXEC REQUEST: REDUCE 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) ***** SENATE CONCURS: THIS REQUEST REDUCES (.5) TEMPORARY CLINICAL PSYCHOLOGY ASSISTANT IV (#34824T) THAT HAS BEEN VACANT SINCE JANUARY 1, 1997. THE (.25) TEMPORARY CLERK TYPIST II (#91606T) HAS NEVER BEEN ESTABLISHED AND IS BEING DELETED.	0.00	(28,164)	N	0.00	(28,503)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) CLERK TYPIST II TO REFLECT DELETION OF POSITION SALARY FOR PERINATAL HEALTH SERVICES (HTH550/CJ). (0.00/-14,029N; 0.00/-14,198N) ***** SENATE CONCURS: THIS REQUEST DELETES THE SALARY FOR (1) TEMPORARY CLERK TYPIST II (#93001H) DUE TO LIMITED FUNDS IN THE TITLE V ANNUAL GRANT AWARD.	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) ***** SENATE CONCURS: THIS REQUEST DELETES THE FEDERAL FUND CEILING FOR (1) CLERK III (#98115H) DUE TO LIMITED FUNDS IN THE TITLE V. 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 SEQ. 11.02).	0.00 (25,137) N	0.00 (25,439) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY CHILDREN AND 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	0.00 500,000 U
	***** SENATE CONCURS: THIS REQUEST ESTABLISHES A NEW INTER-DEPARTMENTAL FUND CEILING TO PROVIDE TEEN PREGNANCY PREVENTION TRAINING THROUGH THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS. FUNDS WILL BE TRANSFERRED FROM THE DEPARTMENT OF HUMAN SERVICES (HMS201). TRAININGS TARGET TEACHERS, PARENTS, PEER MENTORS AND YOUTH THROUGH A VARIETY OF PROGRAM SERVICES. A TEMPORARY CHILDREN AND YOUTH SPECIALIST IV (#94035H) WILL OVERSEE THE TEEN PREGNANCY PREVENTION TRAINING PROGRAM.		
205.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II FOR MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). (-1.00/-20,622A; -1.00/-20,622A)	(1.00) (20,622) A	(1.00) (20,622) A
	***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST DELETES (1) CLERK TYPIST II (#14850) DUE TO VACANCY OF OVER TWO YEARS.		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTIONS FOR PURCHASE OF SERVICES FOR HEALTHY START (HTH550/CT). (0.00/-5,336,023A; 0.00/-5,247,667A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST SUBSTITUTES GENERAL FUNDS FOR MONIES FROM THE TOBACCO SETTLEMENT FUNDS.	0.00 (5,336,023) A	0.00 (5,247,667) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-6,883A; 0.00/-6,883A) *****	0.00 (6,883) A	0.00 (6,883) A
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED FUNDING FOR CONTRACTS FOR HEALTHY START (HTH550/CT). (0.00/-2,500,000A; 0.00/-2,500,000A) ***** THIS REQUEST REDUCES \$2,500,000 IN EACH YEAR OF THE BIENNIUM FOR HEALTHY START CONTRACT COSTS TO REFLECT CURRENT TRENDS.	0.00 (2,500,000) A	0.00 (2,500,000) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1,001.00	SENATE ADJUSTMENT: REDUCE POSITION FOR (1) CHILDREN AND YOUTH SPECIALIST IV FOR CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM.  ***** THIS REQUEST IS A HOUSEKEEPING MEASURE AND WAS INADVERTENTLY PROVIDED WITH A PERMANENT POSITION COUNT (SEE HTH595, SEQ. 43). THIS ADJUSTMENT REFLECTS THE CORRECTION FROM PERMANENT COUNT TO TEMPORARY.	(1.00) N	(1.00) N
1,002.00	SENATE ADJUSTMENT: ADD POSITION FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FOR CHILDREN AND YOUTH HEALTH (HTH550/CI).  ***** THIS IS A HOUSEKEEPING MEASURE AND ADJUSTMENT RESTORES THE POSITION COUNT WHICH WAS INADVERTENTLY MISIDENTIFIED IN HTH550, SEQ. 43.	1.00 N	1.00 N
TOTAL BUDGET CHANGES		(2.00) (7,869,044) A	(2.00) (7,780,688) A
		(5.50) (641,873) N	(5.50) (643,090) N
		0.00 500,000 U	0.00 500,000 U
BUDGET TOTALS		18.00 19,395,102 A	18.00 19,483,458 A
		300,000 B	300,000 B
		22.50 5,676,089 N	22.50 5,674,872 N
		1.00 750,000 U	1.00 750,000 U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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 CONSISTS OF THE FOLLOWING: 1) COMMUNITY RESOURCE DEVELOPMENT; 2) DIABETES AND CHRONIC DISABLING DISEASES; 3) CANCER PREVENTION AND CONTROL; AND 4) TOBACCO PREVENTION AND CONTROL. THE NATIONAL HEALTHY PEOPLE YEAR 2010 OBJECTIVES RELATING TO NUTRITION, PHYSICAL ACTIVITY AND TOBACCO CESSATION ARE INTEGRAL TO THE PROJECTS AND PROGRAMS DEVELOPED AND IMPLEMENTED BY THE BRANCH. CENTERS FOR DISEASE CONTROL (CDC) FUNDING PROVIDE MANAGEMENT CONTROL AND SURVEILLANCE PROGRAMS IN TOBACCO PREVENTION, DIABETES, BREAST AND CERVICAL CANCER, NUTRITION AND PHYSICAL ACTIVITY TO REDUCE HUMAN AND FINANCIAL COSTS OF ILLNESS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	116,075	A	0.00	116,075	A
*****							



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
40.00	EXEC BUDGET PREP: ADD POSITION FOR (.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST TO REFLECT TRADE-OFF/TRANSFER-IN OF (.5) TEMPORARY PARA-MEDICAL ASSISTANT III FROM FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW) TO DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP).  *****	0.00	N	0.00	N
60.00	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). (0.00/199,243N; 0.00/199,243N) ***** SENATE CONCURS: REQUEST PROVIDES FOR SECOND AND THIRD YEAR FUNDING FOR THE COMPREHENSIVE STATE ASTHMA PROGRAM.	0.00	199,243 N	0.00	199,243 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	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). (0.00/170,489N; 0.00/170,489N) ***** SENATE CONCURS: REQUEST PROVIDES (1) TEMPORARY CASE MANAGER (#94206H) POSITION WHO WILL BE RESPONSIBLE FOR IDENTIFYING ALL WOMEN WITH ABNORMAL SCREENING RESULTS, ESPECIALLY THOSE THAT REQUIRE CASE MANAGEMENT SERVICES AT ALL LEVELS.	0.00	170,489	N	0.00	170,489	N
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) ***** SENATE CONCURS: THIS REQUEST DEVELOPS CAPACITY TO IDENTIFY, TREAT, AND EDUCATE ASTHMA SUFFERS AND THEIR FAMILIES IN RURAL AREAS. REQUEST INCREASES THE CAPACITY OF THE FOLLOWING FIVE (5) RURAL HEALTH CENTERS: 1) HAMAKUA HEALTH CENTER; 2) BAY CLINIC; 3) WAIANAE COAST COMPREHENSIVE; 4) WAIMANALO HEALTH CENTER; AND 5) KAUAI COMMUNITY HEALTH CENTER.	0.00	350,329	N	0.00	350,329	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,746A; 0.00/-3,746A) *****	0.00	(3,746)	A	0.00	(3,746)	A
TOTAL BUDGET CHANGES		0.00	112,329	A	0.00	112,329	A
		0.00	720,061	N	0.00	720,061	N
BUDGET TOTALS		20.80	1,135,778	A	20.80	1,135,778	A
			18,000	B		18,000	B
		0.00	3,362,821	N	0.00	3,362,821	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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'S PUBLIC HEALTH NURSING BRANCH WORKS COLLABORATIVELY WITH THE DOH PROGRAMS IN PROVIDING NURSING SERVICES IN THE COMMUNITY. ACTIVITIES INCLUDE PROVISION OF NURSING SERVICES IN PUBLIC SCHOOLS; SKILLED MEDICAL TREATMENTS IN PUBLIC SCHOOL; AND CASE MANAGEMENT TO SPECIAL NEEDS AT-RISK POPULATIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	980,776	A	0.00	980,776	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR SCHOOL HEALTH AIDES (HTH570/KL). *****	0.00	(27,311)	A	0.00	(27,311)	A
40.00	EXEC BUDGET PREP: ADD POSITIONS FOR (2) LICENSED PRACTICAL NURSE II TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH ADMINISTRATION (HTH501/JA) AND QUALITY ASSURANCE (HTH501/JE) FOR SCHOOL HEALTH AIDES (HTH570/KL). *****	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) SCHOOL HEALTH AIDE AND OTHER CURRENT EXPENSES FOR MAUI LANI ELEMENTARY FOR SCHOOL HEALTH AIDES (HTH570/KL). (/A; 1.00/16,318A) ***** SENATE DOES NOT CONCUR: FUNDING FOR SCHOOL CONSTRUCTION IS NOT APPROVED.	0.00	A	0.00	A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE PUBLIC HEALTH NURSING SPECIAL FUND CEILING FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). (0.00/90,720B; 0.00/90,720B) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES THE SPECIAL FUND CEILING AUTHORIZED BY ACT 149, SLH 2002. THIS FUND COLLECTS REIMBURSEMENTS FOR SERVICES PROVIDED TO THE MEDICALLY FRAGILE POPULATION BY PUBLIC HEALTH NURSING BRANCH.	0.00	90,720 B	0.00	90,720 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE V, (1) PARA-MEDICAL ASSISTANT II AND (.5) CLERK TYPIST II FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). (-2.50/-78,512A; -2.50/-78,512A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST DELETES (2.5) POSITIONS DUE TO VACANCIES OF OVER TWO YEARS. THE FOLLOWING IS A BREAKOUT OF POSITIONS TO BE DELETED: (1) REGISTERED PROFESSIONAL NURSE V (#03035); (1) PARA-MEDICAL ASSISTANT II (#28669); AND (.5) CLERK TYPIST II (#32216).	(2.50)	(78,512) A	(2.50)	(78,512) A
	TOTAL BUDGET CHANGES	(.50)	874,953 A	(.50)	874,953 A
		0.00	90,720 B	0.00	90,720 B
	BUDGET TOTALS	442.00	14,401,062 A	442.00	14,401,062 A
		0.00	90,720 B	0.00	90,720 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HTH 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 FORMULATES POLICIES AND PROVIDES 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
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR WAHIAWA GENERAL HOSPITAL'S GRANT-IN-AID FOR COMMUNITY HEALTH ADMINISTRATION (HTH595/KD). *****	0.00	(500,000)	A	0.00	(500,000)	A
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HTH 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 THE ROMAN CATHOLIC CHURCH GRANT-IN-AID FOR FAMILY HEALTH SERVICES ADMINISTRATION (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 A HOUSEKEEPING MEASURE FOR TOBACCO SETTLEMENT (HTH595/KK).  *****	(1.00)		B	(1.00)		B
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS, (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH595/KB) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).  *****	(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 FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  *****	1.00	33,787	N	1.00	34,194	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HTH 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) PHYSICIAN II TO REFLECT TRADE-OFF/TRANSFER-IN AND CONVERT MEDICAL DIRECTOR FROM TEMPORARY TO PERMANENT FROM PERINATAL HEALTH (HTH550/CJ) FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). *****	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. *****	(1.00)	(45,630) N	(1.00)	(45,630) N
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV TO REFLECT TRANSFER-OUT OF (.65) TEMPORARY POSITION COUNT FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****	0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HTH 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 HEALTH RESOURCES ADMINISTRATION (HTH595/KA). (2.00/0A; 2.00/0A) ***** SENATE CONCURS: THIS REQUEST REINSTATES TWO GENERAL FUNDED PERMANENT POSITION COUNTS FOR THE DEPUTY DIRECTOR AND PRIVATE SECRETARY FOR HEALTH RESOURCES ADMINISTRATION. ACT 177/02 DELETED BOTH POSITIONS AND HALF OF A YEAR'S SALARY.	2.00	A	2.00	A
61.00	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) ***** SENATE CONCURS: THIS REQUEST REDUCES THE SPECIAL FUND CEILING FROM \$4,678,499 TO \$2,500,000. THIS RESULTS IN A SPECIAL FUND CEILING THAT MORE ACCURATELY REFLECTS THE LEVEL OF ANNUAL REVENUES TO THE EARLY INTERVENTION SPECIAL FUND.	0.00	(2,178,499) B	0.00	(2,178,499) B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 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)	0.00 (4,500,000) T	0.00 (4,500,000) T
	***** SENATE CONCURS: THIS REQUEST ELIMINATES THE EARLY INTERVENTION TRUST FUND, WHICH WAS ESTABLISHED BY ACT 91, SLH 1999. THE INTENT OF THE FUND IS TO PROVIDE A MECHANISM FOR THE STATE TO RECEIVE PRIVATE DONATIONS FOR SERVICES PROVIDED BY EARLY INTERVENTION PROGRAMS. SINCE ITS INCEPTION, NO PRIVATE FUNDS HAVE BEEN DONATED TO THE PROGRAM. AS SUCH, THE TRUST FUND CEILING IS BEING ELIMINATED.		
63.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST 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
	***** SENATE CONCURS: REQUEST REDUCES THE FEDERAL FUND CEILING FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV (#54730). THIS VACANT TEMPORARY POSITION COUNT IS BEING TRANSFERRED TO THE EXECUTIVE OFFICE ON AGING (HTH907/AJ) FOR (1) TEMPORARY PHAO IV (#94501H).		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1,001.00	SENATE ADJUSTMENT: REDUCE POSITION FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  ***** THIS ADJUSTMENT IS A HOUSEKEEPING MEASURE AND WAS INADVERTENTLY PROVIDED WITH A PERMANENT POSITION COUNT BY B&F (SEE HTH550, SEQ. 43). AS SUCH, THE REDUCTION REFLECTS THE CORRECTION FROM PERMANENT COUNT TO TEMPORARY.	(1.00)	N
1,002.00	SENATE ADJUSTMENT: ADD POSITION FOR (1) CHILDREN AND YOUTH SPECIALIST IV FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  ***** THIS ADJUSTMENT IS A HOUSEKEEPING MEASURE AND REFLECTS THE CORRECTION (SEE HTH550, SEQ. 42).	1.00	N
TOTAL BUDGET CHANGES		(13.00)	(1,352,328) A
		(1.00)	(2,178,499) B
		0.50	(57,473) N
		0.00	(4,500,000) T
BUDGET TOTALS		32.00	3,656,260 A
		2.00	52,842,603 B
		6.50	817,504 N
		0.00	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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	***** HHSC OPERATES 12 FACILITIES STATEWIDE AND IS THE PRIMARY ACUTE CARE HOSPITAL ON THE NEIGHBOR ISLANDS AND PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND THE ONLY LONG TERM CARE SERVICES IN RURAL AREAS. ACT 196, SLH 1996 CREATED THE HHSC.				
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
60.00	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. (0.00/12,420,000A; 0.00/12,420,000A) ***** SENATE DOES NOT CONCUR: THIS REQUEST IS PART OF HHSC'S TOTAL \$31.92 MILLION FUNDING PROPOSED BY HHSC FOR EACH YEAR OF THE BIENNIUM TO REMAIN SOLVENT. FUNDING IS PROVIDED TO HHSC IN HTH 210, SEQ. 61.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND SUBSIDY FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC). (0.00/19,500,000A; 0.00/19,500,000A) ***** SENATE DOES NOT CONCUR: THIS REQUEST SUPPLEMENTS THE SPECIAL FUND REVENUES OF THE HHSC AND ENSURES CONTINUED PROVISIONS OF HEALTHCARE TO THE COMMUNITIES IT SERVES.	0.00 14,050,000 A	0.00 14,050,000 A
62.00	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) ***** SENATE CONCURS: THIS REQUEST INCREASES THE SPECIAL FUND CEILING TO ALLOW HHSC TO PROVIDE MANDATED SERVICES IN RURAL AREAS.	0.00 14,000,000 B	0.00 14,000,000 B
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND SUBSIDY REDUCTION FOR HAWAII HEALTH SYSTEMS CORPORATION (HTH210). (0.00/-700,000A; 0.00/-700,000A) ***** SENATE CONCURS: THIS REQUEST REFLECTS A 5% RESTRICTION BASED ON A \$14 MILLION SUBSIDY.	0.00 (700,000) A	0.00 (700,000) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(650,000)	A	0.00	(650,000)	A
		0.00	14,000,000	B	0.00	14,000,000	B
	BUDGET TOTALS	0.00	13,350,000	A	0.00	13,350,000	A
		2,836.25	260,637,937	B	2,836.25	260,637,937	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
		A	A
	BASE APPROPRIATIONS	0.00	0.00
1.00	*****		
TOTAL BUDGET CHANGES			
	BUDGET TOTALS	0.00 A	0.00 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		226.00	47,322,148	A	226.00	47,322,148	A
			6,055,753	B		6,055,753	B
			1,178,900	N		1,178,900	N
	BASE APPROPRIATIONS	226.00	54,556,801		226.00	54,556,801	

0.10

\*\*\*\*\*  
 PROGRAM PROVIDES COMMUNITY-BASED SERVICES INCLUDING OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES AND COMMUNITY HOUSING. ACTIVITIES ARE CARRIED OUT AND PERFORMED BY THE COMMUNITY MENTAL HEALTH CENTERS (CMHCS) THE COURTS AND THROUGH POS PROVIDERS.  
 THE STATE AND DEPARTMENT OF JUSTICE SUBMITTED A COMMUNITY PLAN TO THE U.S. DISTRICT COURT WHICH WAS APPROVED ON JANUARY 23, 2003. THE TARGETED GROUP INCLUDE 1) INDIVIDUALS WHO HAVE BEEN OR CURRENTLY ARE PATIENTS OF HSH; 2) INDIVIDUALS WHO WILL BE DISCHARGED, TRANSFERRED OR DIVERTED FROM HSH AND THOSE AT RISK OF HOSPITALIZATION AT HSH.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,108,429	A	0.00	1,108,429	A
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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/-3,548,323B; 0.00/-3,548,323B) ***** SENATE CONCURS: THIS REQUEST DECREASES THE SPECIAL FUND EXPENDITURE CEILING TO BETTER REFLECT ANTICIPATED REVENUES.	0.00 (3,548,323) B	0.00 (3,548,323) B
61.00	EXEC REQUEST: ADD FUNDS FOR (4.2) VARIOUS TEMPORARY POSITIONS, OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT FEDERAL FUND CEILING INCREASE IN THE COMMUNITY MENTAL HEALTH AND SUBSTANCE ABUSE BLOCK GRANT AND A JAIL DIVERSION PROGRAM FOR THE BIG ISLAND FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO). (0.00/441,329N; 0.00/441,329N) ***** SENATE CONCURS: REQUEST PROVIDES \$141,337 FOR THE COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT AND \$299,992 FOR THE NEW JAIL DIVERSION GRANT. REQUEST ALSO PROVIDES FOR THE FOLLOWING TEMPORARY POSITIONS: (1) PROGRAM COORDINATOR; (3) CASE MANAGERS; AND A TWO-TENTHS ASSESSOR POSITION.	0.00 441,329 N	0.00 441,329 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.00	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (17) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HE). (17.00/417,808A; 17.00/474,226A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	417,808	A	0.00	474,226	A
212.01	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (3.00/103,640A; 3.00/126,194A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	103,640	A	0.00	126,194	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.02	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES AND MOTOR VEHICLE TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR KALIHI-PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HI). (0.00/72,403A; 0.00/56,785A) ***** SENATE CONCURS: THIS REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	72,403	A	0.00	56,785	A
212.03	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (11) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (11.00/434,697A; 11.00/453,116A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	434,697	A	0.00	453,116	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.04	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (9) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR MAUI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (9.00/296,320A; 9.00/365,111A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	296,320	A	0.00	365,111	A
212.05	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (28) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (28.00/1,199,019A; 28.00/1,331,570A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	1,199,019	A	0.00	1,331,570	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.06	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (11) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (11.00/423,846A; 11.00/507,335A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	423,846	A	0.00	507,335	A
212.07	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FUNDS FOR CONTRACTED SERVICES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO). (0.00/-1,782,531A; 0.00/-1,782,531A) ***** SENATE CONCURS: THIS REQUEST REFLECTS THE NET AMOUNT WITHIN CEILING TRANSFER THAT IS BEING DELETED.	0.00	(1,782,531)	A	0.00	(1,782,531)	A
TOTAL BUDGET CHANGES		0.00	2,273,631	A	0.00	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		226.00	49,595,779	A	226.00	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	<p>*****</p> <p>PROGRAM REDUCES THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF IN-PATIENT CARE AT THE HAWAII STATE HOSPITAL (HSH) WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.</p> <p>THE COURTS ARE PRIMARY REFERRAL SOURCES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS (SPMI).</p> <p>THE REMEDIAL PLAN WAS APPROVED IN FEBRUARY 2002 AND THE PROGRAM COLLABORATES WITH THE CMHC AND THE ASSERTIVE COMMUNITY TREATMENT (ACT) TEAMS TO PROVIDE SERVICES ACROSS THE CONTINUUM OF CARE FOR THE SPMI POPULATION.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,332,793	A	0.00	2,332,793	A
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.00	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (69) VARIOUS POSITIONS TO REFLECT THE IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN FOR COMPLIANCE FOR HAWAII STATE HOSPITAL (HTH430/HQ). (69.00/12,228,228A; 69.00/11,471,366A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST INCLUDES FUNDING FOR (69) VARIOUS PSY TECHNICIANS AND RPN III AS WELL AS CLERICAL AND JANITORIAL SUPPORT POSITIONS FOR THE HAWAII STATE HOSPITAL. THESE POSITIONS WILL ASSIST IN COMPLYING WITH THE DEPARTMENT OF JUSTICE REMEDIAL PLAN FOR COMPLIANCE.	0.00	12,228,228	A	0.00	11,471,366	A
TOTAL BUDGET CHANGES		0.00	14,561,021	A	0.00	13,804,159	A
BUDGET TOTALS		561.50	43,401,201	A	561.50	42,644,339	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
 Structure #: 050303000000  
 Subject Committee: HTH 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 PROVIDES SUBSTANCE ABUSE TREATMENT SERVICES ADDRESSING ADDICTION AND RELAPSE ISSUES THROUGH STRUCTURED TREATMENT PROGRAMS. ACTIVITIES ARE PERFORMED BY POS CONTRACTS WITH PRIVATE, NON-PROFIT SUBSTANCE ABUSE AGENCIES. FEDERAL FUNDED PREVENTION SERVICES INCLUDE HIGH-RISK CHILDREN AND YOUTH; UNDERAGE DRINKING AND MISUSED AND ABUSED PRESCRIPTION SERVICES TO THE ELDERLY.  
 \*\*\*\*\*

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	24,973	A	0.00	24,973	A
	*****						

3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR THE BIG ISLAND SUBSTANCE ABUSE COUNCIL GRANT-IN-AID.	0.00	(300,000)	A	0.00	(300,000)	A
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
 Structure #: 050303000000  
 Subject Committee: HTH 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 (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).  *****	15.00 671,541 A	15.00 671,541 A
41.00	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 ID.  *****	4.00 792,068 N	4.00 792,068 N
60.00	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 (HTH420/HO). (0.00/4,400,000A; 0.00/4,400,000A) ***** SENATE CONCURS: REQUEST PROVIDES FUNDING FOR THE INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT CRIMINAL JUSTICE INITIATIVE.	0.00 4,400,000 A	0.00 4,400,000 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	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 (HTH420/HO). (0.00/341,454N; 0.00/341,454N) ***** SENATE CONCURS: REQUEST PROVIDES FOR PURCHASE OF SERVICE CONTRACTS FOR PREVENTION, TREATMENT, AND REHABILITATION PROGRAMS AND ACTIVITIES TO DEAL WITH ALCOHOL AND DRUG ABUSE.	0.00	341,454	N	0.00	341,454	N
62.00	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 (HTH420/HO). (0.00/360,000N; 0.00/360,000N) ***** SENATE CONCURS: REQUEST IMPLEMENTS AN INTERDISCIPLINARY TASK FORCE TO ADDRESS UNDERAGE ACCESS TO ALCOHOL AND ENFORCEMENT ISSUES.	0.00	360,000	N	0.00	360,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
205.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR 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) ***** SENATE CONCURS: THIS ADJUSTMENT REDUCES FUNDS FOR CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT SERVICES BY 50% FROM THE ORIGINAL \$4.4 MILLION FB 2003-2005 SUBMITTAL (SEE HTH440, SEQ. 60).	0.00	(2,200,000)	A	0.00	(2,200,000)	A
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE BIG ISLAND SUBSTANCE ABUSE COUNCIL. *****	0.00	300,000	A	0.00	300,000	A
TOTAL BUDGET CHANGES		15.00	2,896,514	A	15.00	2,896,514	A
		4.00	1,493,522	N	4.00	1,493,522	N
BUDGET TOTALS		22.00	9,205,709	A	22.00	9,205,709	A
			150,000	B		150,000	B
		6.00	10,859,867	N	6.00	10,859,867	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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 ENSURES SERVICES ARE PROVIDED AND CONFORM TO THE REQUIREMENTS OF THE FELIX CONSENT DECREE. THE CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) FACILITATES ENTRY AND ACCESS TO A COMPREHENSIVE ARRAY OF MENTAL HEALTH SERVICES THROUGH THE PROCUREMENT OF EMERGENCY, INTENSIVE OUTPATIENT, COMMUNITY BASED AND RESIDENTIAL SERVICES FROM ITS POS PROVIDERS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,127,959	A	0.00	1,127,959	A
10.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FOR PRACTICE DEVELOPMENT SECTION MENTORS (HTH460). *****	0.00	(104,867)	B	0.00	(104,867)	B
10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FOR PRACTICE DEVELOPMENT SECTION MENTORS (HTH460). *****	0.00	104,867	B	0.00	104,867	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11.01	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 COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HE) TO OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN AID (HTH460/HO) PURSUANT TO A MEMORANDUM OF AGREEMENT.  *****	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 COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HE) TO OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH460/HO) PURSUANT TO A MEMORANDUM OF AGREEMENT.  *****	0.00	41,627	N	0.00	41,627	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT FROM HTH460/HE, HL, HN, HF AND HO TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501).  *****	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 TRADE-OFF/TRANSFER-OUT TO EARLY INTERVENTION SECTION (HTH530/CG).  *****	(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 SPECIAL FUND CEILING INCREASE AND TRANSFER-IN TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF).  *****	0.00 733,712 B	0.00 733,712 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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, CCCO, CRO, FSSDI, FELIX MONITOR (HTH495/HC).	0.00	2,250,000	U	0.00	2,250,000	U
*****							
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO CLUSTER, FELIX MONITOR (HTH460/HC) FROM CLUSTER, CCCO, CRO, FSSDI, FELIX MONITOR (HTH495/HC).	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 TO REFLECT TRANSFER-IN TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF).	33.00	4,496,177	A	33.00	4,496,177	A
*****							



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
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 OF AUTISM FROM HTH460/HH, HI, HJ, HK, HL, HM AND HN TO THE DEPARTMENT OF EDUCATION - SERVICE 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 OF THE CHILDREN'S COMMUNITY COUNCIL OFFICES FROM CLUSTER, FELIX MONITOR (HTH460/HC) 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), (1) SOCIAL WORKER IV (HTH460/HM) AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO EARLY INTERVENTION SECTION (HTH530/CG).  *****	(3.00)	(281,216) A	(3.00)	(256,716) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REINSTATE FELIX COURT MONITOR COSTS FOR CLUSTER, FELIX MONITOR (HTH460/HC). (0.00/600,000A; 0.00/600,000A) ***** SENATE CONCURS: THIS REQUEST RESTORES FUNDING FOR THE FELIX COURT MONITOR. THE CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) REQUESTS THAT FY 03 FUNDING LEVEL (\$600,000) BE MAINTAINED TO ACCOMMODATE THE TRANSITION BETWEEN COURT-APPOINTED MONITORS.	0.00	600,000	A	0.00	600,000	A
61.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS TO REFLECT DELETION OF (6) MENTAL HEALTH CARE COORDINATORS (MHCC) AND OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE, HH, HJ AND HK). (-6.00/-195,558A; -6.00/-195,558A) ***** SENATE CONCURS: THIS REQUEST REDUCES (6) POSITIONS AND FUNDS BASED ON CAMHD'S 8/15/02 CASELOAD ANALYSIS.	(6.00)	(195,558)	A	(6.00)	(195,558)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
212.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMH) PURCHASE OF SERVICE CONTRACTS FOR OTHER SERVICES INCLUDING POSITIONS AND GRANT IN AID (HTH460/HO). (0.00/-15,470,814A; 0.00/-15,470,814A) ***** SENATE CONCURS: THIS REQUEST REDUCES PURCHASE OF SERVICE CONTRACTS AS A RESULT OF THE REDUCTION IN THE NUMBER OF CLIENTS AND LOWER UTILIZATION OF RESIDENTIAL PROGRAMS AND INTENSIVE SERVICES.	0.00 (15,470,814) A	0.00 (15,470,814) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-11,428B; 0.00/-11,428B) *****	0.00 (11,428) B	0.00 (11,428) B
331.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED CASELOAD AND SERVICE UTILIZATION FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). (0.00/-1,676,692A; 0.00/-1,676,692A) *****	0.00 (1,676,692) A	0.00 (1,676,692) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (15.50) VARIOUS POSITIONS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460).  ***** THIS ADJUSTMENT REFLECTS A PARTIAL REDUCTION TO THE BASE BUDGET FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) BASED ON RECENT CASELOAD ANALYSIS. THE (15.50) POSITIONS DELETED HAVE NO IMPACT ON THE CURRENT LEVEL OF SERVICES PROVIDED TO THE FELIX POPULATION AT CAMHD WITH THE REDUCTION OF THE POPULATION COUNT FROM 1,500 TO APPROXIMATELY 1,000. MOREOVER, THE REDUCTION IN CASELOAD ALSO AFFECTS THE ADMINISTRATIVE POSITIONS.	(15.50)	(656,870) A	(15.50)	(656,870) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS AS A HOUSEKEEPING MEASURE TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES (HTH460).  ***** THIS ADJUSTMENT IS A HOUSEKEEPING MEASURE THAT WAS INADVERTENTLY OMITTED BY B&F (SEE HTH460, SEQ. 11.01). THE ADDITIONAL REDUCTION OF \$150,464 REFLECTS THE CORRECT FUNDING LEVELS FOR THE (16) POSITIONS TO BE TRANSFERRED WITHIN HTH460.	0.00	(150,464) A	0.00	(150,464) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,002.00	SENATE ADJUSTMENT: ADD FUNDS AS A HOUSEKEEPING MEASURE TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES.  ***** THIS ADJUSTMENT IS A HOUSEKEEPING MEASURE THAT WAS INADVERTENTLY OMITTED BY B&F (SEE HTH460, SEQ. 11.02). THE ADDITIONAL \$150,464 REFLECTS THE CORRECT FUNDING LEVELS FOR THE (16) POSITIONS TO BE TRANSFERRED WITHIN HTH460.	0.00	150,464	A	0.00	150,464	A
1,003.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460).  *****	0.00	(400,000)	A	0.00	(400,000)	A
TOTAL BUDGET CHANGES		(26.00)	(26,599,371)	A	(26.00)	(26,574,871)	A
		0.00	722,284	B	0.00	722,284	B
		0.00	2,250,000	U	0.00	2,250,000	U
BUDGET TOTALS		171.00	63,079,631	A	171.00	63,104,131	A
		0.00	7,477,278	B	0.00	7,477,278	B
		0.00	693,203	N	0.00	693,203	N
		0.00	2,250,000	U	0.00	2,250,000	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	<u>115.00</u>	<u>17,376,887</u>		<u>115.00</u>	<u>17,376,887</u>	
0.10	***** PROGRAM PROVIDES ADMINISTRATIVE SUPPORT FOR ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE DIVISIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	614,526	A	0.00	614,526	A
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
3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR FELIX COURT MONITOR FOR CLUSTER, CCCO, CRO, FSSDI, FELIX MONITOR (HTH495/HC). *****	0.00	(600,000)	A	0.00	(600,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT INTER-DEPARTMENTAL FUND CEILING DECREASE FROM CLUSTER, CCCO, CRO, FSSDI, FELIX MONITOR (HTH495/HC) TO CLUSTER, FELIX MONITOR (HTH460/HC).	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 SPECIAL FUND CEILING DECREASE FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).	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 FEDERAL FUND CEILING DECREASE FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD).	(4.00) (792,068) N	(4.00) (792,068) N
*****			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
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). *****	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). *****	(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). *****	(33.00)	(4,496,177) A	(33.00)	(4,496,177) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
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) ***** SENATE CONCURS: THE DEPUTY DIRECTOR AND SECRETARY POSITIONS ARE REQUIRED TO SUPPORT THE BEHAVIORAL HEALTH SERVICES ADMINISTRATION (BHSA) PROGRAMS OF THE DEPARTMENT WHICH INCLUDES THE FOLLOWING STATEWIDE PROGRAMS: 1) ADULT MENTAL HEALTH; 2) HAWAII STATE HOSPITAL; 3) ALCOHOL AND DRUG ABUSE; 4) CHILD AND ADOLESCENT MENTAL HEALTH AND BEHAVIORAL HEALTH SERVICES ADMINISTRATION. THE TOTAL BUDGET FOR THE BHSA IS APPROXIMATELY 1,108 POSITIONS AND \$213.73 MILLION FOR ALL MEANS OF FINANCING IN FY 03.	2.00	A	2.00	A
212.00	GOVERNOR'S MESSAGE: 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 ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (8.50/303,391A; 8.50/377,801A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY. REQUEST IMPLEMENTS 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	303,391 A	0.00	377,801 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(46.00)	(5,707,671)	A	(46.00)	(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	65.00	7,449,934	A	65.00	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

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 PROTECTS THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, VECTOR- BORNE DISEASES AND TO CONTROL NOISE, RADIATION AND INDOOR AIR QUALITY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	875,943	A	0.00	875,943	A
		0.00	23,975	B	0.00	23,975	B
	*****						
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,746B; 0.00/-3,746B) *****	0.00	(3,746)	B	0.00	(3,746)	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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 PROVIDES 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 (LABORATORY EQUIPMENT) FOR STATE LABORATORY SERVICES - CHEMISTRY (HTH710/MG). *****		(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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
 Structure #: 050403000000  
 Subject Committee: HTH 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 ENFORCES 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 MESSAGE: REDUCE POSITION AND FUNDS FOR (1) CLERK-TYPIST II FOR HEALTH CARE ASSURANCE (HTH720/MP). (-1.00/-18,354A; -1.00/-18,354A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST DELETES (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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	423,567	A	8.00	423,567	A
			29,000	B		29,000	B
	BASE APPROPRIATIONS	8.00	452,567		8.00	452,567	
0.10	***** PROGRAM PROVIDES A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF HEALTH SERVICES AND FACILITIES FOR THE STATE AND PROMOTES 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
205.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (8) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA) (HTH906/AC). (-8.00/-393,501A; -8.00/-481,857A) (0.00/-29,000B; 0.00/-29,000B) ***** SENATE DOES NOT CONCUR: THE SERVICES PERFORMED BY SHPDA ARE REQUIRED AND WILL BE MAINTAINED. *****	0.00		A	0.00		A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (8) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO RESTORE THE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA) (HTH906/AC). (8.00/393,501A; 8.00/481,757A) (0.00/29,000B; 0.00/29,000B) ***** SENATE DOES NOT CONCUR: SEE HTH906, SEQ. 205.						
	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
			29,000	B		29,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HTH 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 COLLECTS, PROCESSES, ANALYZE AND  
 DISSEMINATES RELEVANT POPULATION-BASED DATA IN A  
 TIMELY FASHION TO ASSESS THE HEALTH STATUS OF  
 HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL  
 HEALTH STATISTICAL/LEGAL REQUIREMENTS.  
 THE VITAL STATISTICS PROGRAM WORKS CLOSELY WITH  
 PROVIDERS OF BIRTH AND DEATH INFORMATION  
 INCLUDING HOSPITALS AND FUNERAL HOMES AND THE  
 MEDICAL EXAMINERS OFFICE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	139,883	A	0.00	139,883	A
	*****						

205.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) RESEARCH STATISTICIAN IV FOR HEALTH STATUS MONITORING (HTH760/MS). (-1.00/-32,592A; -1.00/-32,592A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST DELETES (1) RESEARCH STATISTICIAN IV (#110517) DUE TO VACANCY OF OVER TWO YEARS.	(1.00)	(32,592)	A	(1.00)	(32,592)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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 ASSURES THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES HAVE ACCESS TO SERVICES AND SUPPORTS THAT PROMOTE INDEPENDENCE AND INTEGRATION INTO THE COMMUNITY. THE STATE COUNCIL ON DD IS MANDATED BY CHAPTER 333E, HRS AND P.L. 106-402 (DEVELOPMENTAL DISABILITIES ASSISTANCE AND BILL OF RIGHTS ACT OF 2000). KEY POLICIES PURSUED LAST FISCAL YEAR INCLUDE PLACEMENT OF AND CHANGES TO THE DD/MR HOME AND COMMUNITY BASED SERVICES WAIVER AND THE IMPLEMENTATION OF ACT 133, SLH 1998 - PROVISION OF MEDICAID SERVICES ESPECIALLY DENTAL AND MEDICAL SUPPLIES. *****						
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		114.50	6,035,293	A	114.50	6,035,293	A
			818,751	N		818,751	N
	BASE APPROPRIATIONS	114.50	6,854,044		114.50	6,854,044	

0.10

\*\*\*\*\*  
 PROGRAM ENHANCES THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING AND FORMULATING POLICIES FOR THE DEPARTMENT OF HEALTH.  
 CONGRESS PASSED THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY (HIPAA) ACT TO PROVIDE NATIONAL PATIENT RECORD PRIVACY STANDARDS. HIPAA FURTHER GAVE THE FEDERAL DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS) AUTHORITY TO DRAFT RULES FOR COMPREHENSIVE HEALTH PRIVACY.  
 THESE RULES TOOK EFFECT ON APRIL 14, 2001 AND "COVERED" ENTITIES HAD UNTIL APRIL 14, 2003 TO COMPLY.  
 COMPLIANCE IS MANDATORY. NON-COMPLIANCE WILL HINDER THE DOH AS IT RELATES TO EXCHANGE OF PATIENT INFORMATION, DATA COLLECTION AND ANALYSIS AND THE BILLING OF MEDICAID AND MEDICARE.

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

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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (HTH907).	0.00	(25,800)	A	0.00	(25,800)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR (5) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-IN FOR ON-GOING HEALTH INSURANCE PORTABILITY AND 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
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR DIRECTOR'S OFFICE AND COMMUNICATION OFFICE (HTH907/AA). (2.00/A; 2.00/A) ***** SENATE CONCURS: THIS REQUEST RESTORES THE POSITION COUNTS FOR THE DEPUTY DIRECTOR OF ADMINISTRATION AND PRIVATE SECRETARY. THE DEPUTY DIRECTOR OF ADMINISTRATION PROVIDES AN ESSENTIAL PART OF THE OVERALL MANAGERIAL STRUCTURE AND SUPPORT TO THE DIRECTOR.	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
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 AND HEALTH SERVICES FEDERAL BLOCK GRANT CEILING DECREASE FOR SPECIAL PROJECTS (HTH907/AE).                      (0.00/-162,309N; 0.00/-162,309N)                      *****                      SENATE CONCURS:                      THIS REQUEST DECREASES THE FEDERAL FUND CEILING TO MORE ACCURATELY REFLECT THE AMOUNT AVAILABLE FOR DISTRIBUTION BASED ON THE LATEST NOTICE OF GRANT AWARD.                      THE REDUCTION IN CEILING IS BASED ON THE REDUCTION OF (1) TEMPORARY PHAO (#50520); (1) TEMPORARY ACCT CLERK (#51096) AND (.5) SECRETARY I (#96178H) THAT ARE NO LONGER PART OF THE FEDERAL GRANT.</p>	0.00	(162,309) N	0.00	(162,309) N
61.02	<p>EXEC REQUEST:                      REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR AFFIRMATIVE ACTION OFFICE (HTH907/AF).                      (0.00/-5,000N; 0.00/-5,000N)                      *****                      SENATE CONCURS:                      THIS REQUEST DECREASES THE FEDERAL FUND CEILING FOR THE AFFIRMATIVE ACTION OFFICE BASED ON THE EXPIRATION OF A PRIOR YEAR'S GRANT.</p>	0.00	(5,000) N	0.00	(5,000) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.03	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (0.00/-330,382N; 0.00/-330,382N) ***** SENATE CONCURS: THIS REQUEST DECREASES THE FEDERAL FUND CEILING FOR VARIOUS GRANTS TO ALIGN THE CEILING AMOUNT WITH THE DISTRIBUTION OF FUNDS BASED ON THE LATEST NOTICE OF GRANT AWARD.	0.00      (330,382) N	0.00      (330,382) N
205.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL MANAGEMENT SPECIALIST IV TO REFLECT DELETION FOR PERSONNEL OFFICE (HTH907/AD). (-1.00/-32,593A; -1.00/-32,593A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST DELETES (1) PERSONNEL MANAGEMENT SPECIALIST IV (#19554) DUE TO VACANCY OF OVER TWO YEARS.	(1.00)      (32,593) A	(1.00)      (32,593) A
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CLERK TYPIST II AND (1) ACCOUNT CLERK IV TO REFLECT LONG TERM VACANCY. ***** THIS ADJUSTMENT DELETES (1) TEMPORARY CLERK TYPIST II (#41919) AND (1) ACCOUNT CLERK IV (#06609) DUE TO LONG TERM VACANCIES.	(1.00)      (40,675) A	(1.00)      (40,675) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING.	0.00	(2,161,963)	N	0.00	(2,161,963)	N
	***** THIS ADJUSTMENT IS A HOUSEKEEPING MEASURE AND REDUCES THE FEDERAL FUND CEILING FOR COLLECTIVE BARGAINING.						
	TOTAL BUDGET CHANGES	0.00	1,066,575	A	0.00	1,066,575	A
		0.00	(497,691)	N	0.00	(497,691)	N
	BUDGET TOTALS	114.50	7,101,868	A	114.50	7,101,868	A
		0.00	321,060	N	0.00	321,060	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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

\*\*\*\*\*  
 THE PROGRAM ENABLES 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. THE RANGE OF SERVICES INCLUDE  
 ASSESSMENT AND CRISIS INTERVENTION; CHILD  
 ABUSE/NEGLECT INVESTIGATION; CASE MANAGEMENT;  
 PERMANENCY PLANNING AND ADOPTION; AND LICENSING  
 OF FOSTER HOMES AND CHILD PLACEMENT  
 ORGANIZATIONS.

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

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131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD WELFARE SERVICES (HMS301/SA) TO REFLECT A REDUCTION IN PURCHASE OF SERVICE CONTRACTS. (0.00/-694,472A; 0.00/-694,472A)	0.00	(694,472)	A	0.00	(694,472)	A
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 SENATE CONCURS:  
 TO MEET THE 5% DISCRETIONARY GENERAL FUND  
 REDUCTION.



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD WELFARE SERVICES (HMS301) TO REFLECT VACANCY SAVINGS. (0.00/-13,620A; 0.00/-13,620A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (86,672) A	0.00 (86,672) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT SPOUSE AND CHILD ABUSE SPECIAL FUND SPECIAL FUND CEILING DECREASE. ***** CEILING DECREASED TO REFLECT PROJECTED EXPENDITURE COSTS.	0.00 (200,000) B	(200,000) B
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PARENTS AND CHILDREN TOGETHER. *****	100,000 A	
TOTAL BUDGET CHANGES		0.00 538,281 A	0.00 438,281 A
		0.00 (200,000) B	(200,000) B
		0.00 971,761 N	0.00 971,761 N
BUDGET TOTALS		264.44 20,426,357 A	264.44 20,326,357 A
		0.00 250,000 B	0.00 250,000 B
		187.06 26,110,567 N	187.06 26,110,567 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

\*\*\*\*\*

THE OBJECTIVE OF THE PROGRAM IS 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. THE CHILD CARE CONNECTION HAWAII (CCCH) PROGRAM PROVIDES CHILD CARE SUBSIDIES AND SUPPORT SERVICES TO ELIGIBLE FAMILIES. IT ALSO SETS STANDARDS AND REGULATES CHILD CARE HOMES, GROUP CHILD CARE HOMES AND CENTERS, INFANT/TODDLER CENTERS AND BEFORE/AFTER SCHOOL CARE. THE CHILD CARE SUBSIDY SERVICES STATEWIDE ARE PROVIDED THROUGH PURCHASE OF SERVICE (POS) CONTRACTS.

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

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60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CHILD CARE SERVICES (HMS302/DA) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/21,473N; 0.00/24,952N)	0.00	21,473	N	0.00	24,952	N
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SENATE CONCURS:  
 INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FOR CHILD CARE SERVICES (HMS302/DH) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/5,332N; 0.00/6,500N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00	5,332 N	0.00	6,500 N
62.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CHILD CARE SERVICES (HMS302/DM) TO REFLECT INCREASED FEDERAL FUNDS FRINGE BENEFIT FUNDING RATES. (0.00/8,565N; 0.00/9,718N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00	8,565 N	0.00	9,718 N
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CHILD CARE SERVICES (HMS302/DO) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/30,167N; 0.00/34,448N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00	30,167 N	0.00	34,448 N
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD CARE SERVICES (HMS302) TO REFLECT VACANCY SAVINGS. (0.00/-9,296A; 0.00/-9,296A) *****	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(13,824)	A	0.00	(13,824)	A
*****							
	TOTAL BUDGET CHANGES	0.00	117,236	A	0.00	117,236	A
		0.00	155,949	N	0.00	166,030	N
	BUDGET TOTALS	25.00	1,125,934	A	25.00	1,125,934	A
		1.00	5,546,896	N	1.00	5,556,977	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		26,290,829	A	26,290,829	A
		15,106,547	N	15,106,547	N
	BASE APPROPRIATIONS	0.00	41,397,376	0.00	41,397,376
0.10	***** THE OBJECTIVE OF THE PROGRAM IS TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM WITH ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION. THE PROGRAM PROVIDES PAYMENTS FOR FOSTER CARE; EMERGENCY SHELTER; PERMANENT CUSTODIANS; FOSTER YOUTHS ATTENDING HIGHER EDUCATION; DIFFICULTY OF CARE SERVICES FOR CHILDREN WHO PRESENT DIFFICULTIES IN THEIR PHYSICAL, EMOTIONAL OR PSYCHOLOGICAL FUNCTIONING; AND SUBSIDIES TO FACILITATE ADOPTION FOR CHILDREN WITH SPECIAL NEEDS.				
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR CHILD OUT-OF-HOME PAYMENTS (HMS303/WP) IN FY04. (0.00/-424,961N; 0.00/0N) ***** SENATE CONCURS: DECREASE IN THE FEDERAL FUND CEILING DUE TO ADJUSTMENTS TO CHILD PLACEMENTS AND RELATED PAYMENTS.	0.00	(424,961) N	0.00	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.01	EXEC REQUEST:	0.00	4,288,297	A	0.00	6,891,227	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD						
	OUT-OF-HOME PAYMENTS (HMS303/WP).	0.00		N	0.00	777,561	N
	(0.00/4,288,297A; 0.00/6,891,227A)						
	(/N; 0.00/777,561N)						
	*****						
	SENATE CONCURS:						
	FUNDS COVER PROJECTED INCREASES IN EXPENDITURES						
	FOR CHILD PLACEMENT AND RELATED PAYMENTS.						
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		16,574,607	A	16,574,607	A
		25,609,954	N	25,609,954	N
	BASE APPROPRIATIONS	0.00	42,184,561	0.00	42,184,561
0.10	***** THE PROGRAM PROVIDES 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 FOR CHILD CARE PAYMENTS (HMS305/PH) TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO MEET THE REQUIRED MAINTENANCE OF EFFORT (MOE). *****	0.00	6,000,000 A	0.00	6,000,000 A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR CHILD CARE PAYMENTS (HMS305/PH). (0.00/13,922,013N; 0.00/13,922,013N) ***** SENATE CONCURS: REQUEST INCREASES FEDERAL FUND CEILING TO MEET THE INCREASED CHILD CARE DEMAND FOR LOW-INCOME FAMILIES.	0.00	13,922,013 N	0.00	13,922,013 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD CARE PAYMENTS (HMS305/PH). (0.00/-162,796A; 0.00/-162,796A) ***** SENATE CONCURS: REDUCES FUNDS FOR PROJECT OPEN DOORS.	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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** THE OFFICE OF YOUTH SERVICES (OYS) WAS CREATED TO ASSUME THE LEADERSHIP ROLE IN DEVELOPING AND INSURING A COMPREHENSIVE CONTINUUM OF SERVICES FOR CHILDREN AND FAMILIES. THE PROGRAM FORMULATES POLICIES, PROVIDES EXECUTIVE DIRECTION/PLANNING, BUDGETING/PROGRAM OPERATIONS OVERSIGHT, PERSONNEL SUPPORT SERVICES, AND OTHER ADMINISTRATIVE AND HOUSEKEEPING 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 A GRANT-IN-AID TO KA LIMA KOKUA IN YOUTH SERVICES ADMINISTRATION (HMS501/YA).  ***** SENATE CONCURS: REDUCES FUNDS FOR NON-RECURRING COSTS OF KA LIMA KOKUA GRANT-IN-AID.	0.00	(75,000)	A	0.00	(75,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES ADMINISTRATION (HMS501/YA) TO REFLECT A REDUCTION FOR TRAINING AND EVALUATION CONTRACTS. (0.00/-64,589A; 0.00/-64,589A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(64,589) A	0.00	(64,589) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR YOUTH SERVICES ADMINISTRATION (HMS501/YA) TO REFLECT VACANCY SAVINGS. (0.00/-4,218A; 0.00/-4,218A) *****	0.00	A	0.00	A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** REDUCTION IS FOR THE FOLLOWING POSITION COUNT: (#103027) STUDENT HELPER	(.50)	(6,760) A	(.50)	(6,760) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES ADMINISTRATION (HMS501/YA) TO REFLECT A REDUCTION FOR (2) STUDIES TO BE COMPLETED BY THE END OF FY03.  ***** REDUCES FUNDS FOR OTHER SERVICES-ON-A-FEE FOR ONE TIME STUDIES (UNIVERSITY OF HAWAII PROGRAM EVALUATION STUDY AND NATIONAL COUNCIL ON CRIME AND DELINQUENCY STUDY) AS CONTRACTS ENDS AT THE CLOSE OF FY03.	0.00	(86,081) A	0.00	(86,081) A
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER.  *****	0.00	50,000 A	0.00	A
TOTAL BUDGET CHANGES		(.50)	(57,916) A	(.50)	(107,916) A
		0.00	17,632 N	0.00	17,632 N
BUDGET TOTALS		21.50	1,235,488 A	21.50	1,185,488 A
		0.00	4,475,940 N	0.00	4,475,940 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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	***** THE OFFICE OF YOUTH SERVICES (OYS) WAS CREATED TO ASSUME THE LEADERSHIP ROLE IN DEVELOPING AND INSURING A COMPREHENSIVE CONTINUUM OF SERVICES FOR CHILDREN AND FAMILIES. THE OBJECTIVE OF THE PROGRAM IS TO FACILITATE OPTIMUM SERVICE DELIVERY TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION AND COORDINATION OF A CONTINUUM OF 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 FOR YOUTH SERVICE PROGRAMS (HMS502/DA) TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS (HMS503/RB). *****	0.00	339,000 N	0.00	339,000 N
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(3,936) A	0.00	(3,936) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KUALOA HEEIA ECUMENICAL YOUTH PROJECT.	0.00	15,500	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	0.00	21,431	A	0.00	5,931	A
		0.00	339,000	N	0.00	339,000	N
	BUDGET TOTALS	0.00	3,544,005	A	0.00	3,528,505	A
		0.00	1,309,342	N	0.00	1,309,342	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	<u>77.00</u>	<u>7,293,385</u>		<u>77.00</u>	<u>7,293,385</u>	
0.10	***** THE OBJECTIVE OF THE PROGRAM IS TO FACILITATE THE REINTEGRATION AND REHABILITATION OF YOUTH TO ENABLE THEM TO BETTER FUNCTION WITHIN THEIR COMMUNITIES BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS AND SERVICES 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
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO REFLECT TRANSFER-OUT TO YOUTH SERVICE PROGRAMS (HMS502/DA). *****	0.00	(339,000)	N	0.00	(339,000)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS TO REFLECT THE ESTABLISHMENT OF (10) YOUTH CORRECTIONS OFFICER, (1) STORES CLERK, AND (1) CLERK TYPIST FOR YOUTH RESIDENTIAL PROGRAM (HMS503/RA). (12.00/A; 12.00/A) ***** SENATE CONCURS: CONVERTS (12) TEMPORARY POSITIONS TO PERMANENT IN AN EFFORT TO IMPROVE RECRUITMENT AND RETENTION.	12.00	A
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO REFLECT A REDUCTION IN PURCHASE OF SERVICE CONTRACTS FOR INCARCERATED FEMALE JUVENILE OFFENDERS EVALUATION CONTRACTS. (0.00/-233,127A; 0.00/-233,127A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(233,127) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR YOUTH RESIDENTIAL PROGRAMS (HMS503/RA) TO REFLECT VACANCY SAVINGS. (0.00/-3,746A; 0.00/-3,746A) *****	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.  *****	0.00 (12,472) A	0.00 (12,472) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH RESIDENTIAL PROGRAMS (HMS503/RA) FOR HOSPITAL CARE AND OTHER EXPENSES FOR CARE OF PERSON.  ***** REDUCE FUNDS FOR HOSPITAL CARE (\$75,000) AND OTHER EXPENSES FOR CARE OF PERSON (\$25,000) TO REFLECT PAST EXPENDITURE COSTS.	0.00 (100,000) A	0.00 (100,000) A
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO REFLECT A REDUCTION FOR INVESTIGATIVE SERVICES TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HCYF).  ***** THE MEMORANDUM OF UNDERSTANDING FOR THE INVESTIGATIVE SERVICES PROVIDED BY THE ATTORNEY GENERAL'S OFFICE ENDED DECEMBER 31, 2002 AND WILL NOT BE RENEWED.	0.00 (2,100) A	0.00 (2,100) A
TOTAL BUDGET CHANGES		12.00 (43,543) A 0.00 (339,000) N	12.00 (43,543) A 0.00 (339,000) N
BUDGET TOTALS		88.50 5,431,198 A 0.00 1,463,704 N 0.50 15,940 U	88.50 5,431,198 A 0.00 1,463,704 N 0.50 15,940 U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THE PROGRAM'S OBJECTIVE IS TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE AND TO PROVIDE VETERANS AND THEIR DEPENDENTS WITH BURIAL BENEFITS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	69,156	A	0.00	69,156	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COST FOR HAWAII VETERANS NEWSLETTER. *****	0.00	(5,000)	A	0.00	(5,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COST FOR MOTOR VEHICLES. *****	0.00	(24,500)	A	0.00	(24,500)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES TO VETERANS (DEF112). (0.00/-55,927A; 0.00/-55,927A) ***** SENATE DOES NOT CONCUR: THIS REQUEST REDUCES REPAIR AND MAINTENANCE ACTIVITIES, SUPPLIES AND SECURITY SERVICES FOR THE STATE VETERANS CEMETERY.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	39,656	A	0.00	39,656	A
	BUDGET TOTALS	24.00	1,158,201	A	24.00	1,158,201	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** THE OBJECTIVE OF THE PROGRAM IS TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, 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 FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA) TO REFLECT TRANSFER-OUT TO COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI). *****	0.00	(6,952,490)	A	0.00	(6,952,490)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SENIOR COMPANION PROGRAM (HMS601/TB). (0.00/38,013N; 0.00/38,013N) ***** SENATE CONCURS: FEDERAL FUND CEILING INCREASED FOR ADMINISTRATIVE AND STIPEND COSTS, AND A NEW ANNUALIZED GRANT.	0.00 38,013 N	0.00 38,013 N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE FOSTER GRANDPARENT PROGRAM (HMS601/TC). (0.00/36,794N; 0.00/36,794N) ***** SENATE CONCURS: FEDERAL FUND CEILING INCREASED FOR ADMINISTRATIVE AND STIPEND COSTS, AND A NEW ANNUALIZED GRANT.	0.00 36,794 N	0.00 36,794 N
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (12,856) A	0.00 (12,856) A
TOTAL BUDGET CHANGES		0.00 (6,462,180) A	0.00 (6,462,180) A
		0.00 197,753 N	0.00 197,753 N
BUDGET TOTALS		99.58 8,141,429 A	99.58 8,141,429 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12,469,081	A	12,469,081	A
		55,285,514	N	55,285,514	N
	BASE APPROPRIATIONS	0.00	67,754,595	0.00	67,754,595
0.10	***** THE PROGRAM PROVIDES FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE ADULT FAMILIES ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. THE OBJECTIVE OF THE PROGRAM IS TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES. *****				
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC). *****	0.00	5,230,463 A	0.00	5,434,330 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO REFLECT CEILING INCREASE TO FUND THE DIFFERENCE BETWEEN THE AMOUNT TRANSFERRED IN FROM (HMS203/PC) AND CHILD SUPPORT COLLECTIONS PASSED THROUGH TO RECIPIENTS. (0.00/369,537N; 0.00/165,670N) ***** SENATE CONCURS: THE CEILING INCREASE WILL ALLOW THE DEPARTMENT TO MEET THE TANF MAINTENANCE OF EFFORT REQUIREMENT AND AVOID FEDERAL SANCTIONS AFTER CHILD SUPPORT COLLECTIONS ARE PASSED THROUGH TO RECIPIENTS TO INCREASE THEIR HOUSEHOLD INCOME.	0.00	369,537 N	0.00	165,670 N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO REFLECT CEILING INCREASE DUE TO REPROJECTIONS OF PROGRAM FUNDING REQUIREMENTS. (0.00/187,053N; 0.00/0N) ***** SENATE CONCURS: FEDERAL CEILING INCREASED TO REFLECT REPROJECTIONS OF PROGRAM FUNDING REQUIREMENTS.	0.00	187,053 N	0.00	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO REFLECT CEILING DECREASE DUE TO REPROJECTIONS OF PROGRAM FUNDING REQUIREMENTS. (0.00/0N; 0.00/-5,230,815N) ***** SENATE CONCURS: FEDERAL CEILING REDUCED TO REFLECT REPROJECTIONS OF PROGRAM FUNDING REQUIREMENTS AND LOWER BENEFIT PAYMENT PROJECTIONS.	0.00	N	0.00	(5,230,815) N
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO REFLECT A REDUCTION TO THE 75% LEVEL OF THE TANF MAINTENANCE OF EFFORT (MOE) REQUIREMENT. ***** FUNDING REDUCED TO 75% TANF MOE REQUIREMENT LEVEL.	0.00	(1,000,000) A	0.00	(900,000) A
TOTAL BUDGET CHANGES		0.00	4,230,463 A	0.00	4,534,330 A
		0.00	556,590 N	0.00	(5,065,145) N
BUDGET TOTALS		0.00	16,699,544 A	0.00	17,003,411 A
		0.00	55,842,104 N	0.00	50,220,369 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS202      PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED  
 Structure #: 060201020000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13,303,299	A	13,303,299	A
	BASE APPROPRIATIONS	0.00	13,303,299	0.00	13,303,299
0.10	***** THE PROGRAM PROVIDES FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE FEDERAL SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. THE OBJECTIVE OF THE PROGRAM IS TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES. *****				
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202/PB) TO COMMUNITY-BASED RESIDENTIAL SUPPORT (HMS605/PI). *****	0.00	(6,658,771) A	0.00	(6,658,771) A
	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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			23,761,632 A		23,761,632 A
	BASE APPROPRIATIONS	0.00	23,761,632	0.00	23,761,632
0.10	***** THE PROGRAM PROVIDES 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. THE OBJECTIVE OF THE PROGRAM IS TO MAXIMIZE FEDERAL REIMBURSEMENT OF THESE EXPENSES AND THROUGH A MEDICAL REVIEW PROCESS, TO ENSURE THAT THE FUNDS ARE BEING SPENT APPROPRIATELY. *****				
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD). (0.00/-1,000,000A; 0.00/-1,000,000A) ***** SENATE CONCURS: REDUCTION REFLECTS LOWER PROJECTED PAYMENT REQUIREMENTS.	0.00	(1,000,000) A	0.00	(1,000,000) A
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO REFLECT A REDUCTION IN BENEFIT PAYMENTS. (0.00/-500,000A; 0.00/-500,000A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND DEDUCTION.	0.00	(500,000) A	0.00	(500,000) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).  ***** REDUCTION REFLECTS LOWER PROJECTION PAYMENT REQUIREMENTS.	0.00	(450,000)	A	0.00	(450,000)	A
	TOTAL BUDGET CHANGES	0.00	(1,950,000)	A	0.00	(1,950,000)	A
	BUDGET TOTALS	0.00	21,811,632	A	0.00	21,811,632	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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	***** THE OBJECTIVE OF THE PROGRAM IS 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 CEILING INCREASE FOR FEDERAL ASSISTANCE PAYMENTS (HMS206/PF) FOR A FEDERAL BLOCK GRANT FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (0.00/318,127N; 0.00/318,127N) ***** SENATE CONCURS: INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE AN INCREASE IN THE FEDERAL GRANT AMOUNT.	0.00	318,127 N	0.00	318,127 N
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			36,741,096 A		36,741,096 A
	BASE APPROPRIATIONS	0.00	36,741,096	0.00	36,741,096
0.10	***** THE PROGRAM PROVIDES 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 FAMILIES ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TANOF) PROGRAM. THE OBJECTIVE OF THE PROGRAM IS TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES. *****				
40.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA). *****	0.00	(5,230,463) A	0.00	(5,434,330) A
40.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFELCT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO EMPLOYMENT AND CHILDCARE PROGRAM (HMS305/PH). *****	0.00	(6,000,000) A	0.00	(6,000,000) A
	TOTAL BUDGET CHANGES	0.00	(11,230,463) A	0.00	(11,434,330) A
	BUDGET TOTALS	0.00	25,510,633 A	0.00	25,306,766 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED220 RENTAL HOUSING SERVICES  
 Structure #: 060202010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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 W	23.00	3,694,722 W
	BASE APPROPRIATIONS	221.00	46,832,648	221.00	46,832,648

0.10

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 TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST. UNDER THE PUBLIC HOUSING PROGRAM, THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII IS RESPONSIBLE FOR DEVELOPING NEW PUBLIC HOUSING PROJECTS, DETERMINING ELIGIBILITY REQUIREMENTS AND RENTAL RATES, PROCESSING APPLICATIONS AND MAINTAINING THE RENTAL PROPERTY AT AN ACCEPTABLE STANDARD. OF THE 6,763 UNITS PRESENTLY IN OPERATION, 5,407 ARE CONVENTIONAL LOW-INCOME FEDERAL-ASSISTED UNITS, 12 ARE UNITS TRANSFERRED FROM THE DEPARTMENT OF TRANSPORTATION, 1,170 ARE STATE-OWNED PUBLIC HOUSING UNITS, AND 174 ARE STATE-OWNED SECTION 8 RENTAL UNITS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	795,761 N	0.00	795,761 N
		0.00	129,259 W	0.00	129,259 W

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED220 RENTAL HOUSING SERVICES  
 Structure #: 060202010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR RENTAL HOUSING SERVICES (BED220). (0.00/-4,659W; 0.00/-4,659W)	0.00		W	0.00		W
	***** SENATE DOES NOT CONCUR:						
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) PUBLIC HSG SPCLT II (#10375), (1) PROC & SUPPLY SPCL III (#31664) , AND (1) HSG DEV SPCLT II (#105632).	(3.00)	(107,412)	W	(3.00)	(107,412)	W
	***** REDUCTION OF (1) PUBLIC HSG SPCLT II (#10375), (1) PROC & SUPPLY SPCL III (#31664), AND (1) HSG DEV SPCLT II (#105632).						
TOTAL BUDGET CHANGES		0.00	795,761	N	0.00	795,761	N
		(3.00)	21,847	W	(3.00)	21,847	W
	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
		20.00	3,716,569	W	20.00	3,716,569	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED807 TEACHER HOUSING  
 Structure #: 060202020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		252,131	W	252,131	W
	BASE APPROPRIATIONS	0.00	252,131	0.00	252,131
0.10	***** 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 W	0.00	6,436 W
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVOLVING FUND CEILING INCREASE OF THE TEACHER HOUSING REVOLVING FUND FOR TEACHER HOUSING (BED807). (0.00/100,000W; 0.00/100,000W) ***** SENATE CONCURS: THIS REQUEST ALLOWS FOR REPAIRS AND MAINTENANCE OF EXISTING TEACHER HOUSING COTTAGES LOCATED IN VARIOUS AREAS. *****	0.00	100,000 W	0.00	100,000 W
	TOTAL BUDGET CHANGES	0.00	106,436 W	0.00	106,436 W
	BUDGET TOTALS	0.00	358,567 W	0.00	358,567 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED229 HCDCH ADMINISTRATION  
 Structure #: 060202030000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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	W	20.00	2,737,806	W
	BASE APPROPRIATIONS	49.00	12,964,234		49.00	12,964,234	
0.10	***** TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. TO PROVIDE THE ADMINISTRATIVE DIRECTION AND SUPPORT NEEDED TO EFFECTIVELY CARRY OUT THE MAJOR TASKS OF THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII REFLECTED IN THE OTHER PROGRAM AREAS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	182,795	N	0.00	182,795	N
		0.00	141,453	W	0.00	141,453	W
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR HCDCH ADMINISTRATION (BED229). (0.00/-6,126W; 0.00/-6,126W) ***** SENATE DOES NOT CONCUR: *****	0.00		W	0.00		W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED229      HCDCH ADMINISTRATION  
 Structure #: 060202030000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND 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	W	20.00	2,737,806	W
	BASE APPROPRIATIONS	49.00	12,964,234		49.00	12,964,234	
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (5) VARIOUS POSITIONS.						
		(5.00)	(142,296)	W	(5.00)	(142,296)	W
	***** REDUCTION OF (1) PERS MGMT SPCLT VI (#40990), (1) CLERK TYPIST II (#42094) (1) CLERK TYPIST II (#42095), (1) SECRETARY II (#42099), AND (1) HSG INFO SPCLT (#102677).						
	TOTAL BUDGET CHANGES	0.00	182,795	N	0.00	182,795	N
		(5.00)	(843)	W	(5.00)	(843)	W
	BUDGET TOTALS	29.00	10,409,223	N	29.00	10,409,223	N
		15.00	2,736,963	W	15.00	2,736,963	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
 Structure #: 060202040000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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	W	11.00	1,964,833	W
	BASE APPROPRIATIONS	22.00	3,348,095		22.00	3,348,095	
0.10	***** 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	W	0.00	192,125	W
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225). (0.00/-22,471W; 0.00/-22,471W) ***** SENATE DOES NOT CONCUR: *****	0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
 Structure #: 060202040000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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	W	11.00	1,964,833	W
	BASE APPROPRIATIONS	22.00	3,348,095		22.00	3,348,095	
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS.						
		(7.00)	(295,644)	W	(7.00)	(295,644)	W
	***** REDUCTION OF (1) CLERK TYPIST II (#27589), (1) SECRETARY I (#42105), (1) SECRETARY I (#42106), (1) HSG WARR & INSP ASST (#100439), (1) HSG DV SPCLT II (#100930), (1) HSG DEV SECT CHIEF (#101838), (1) PROJECT ENGINEER (#102471).						
	TOTAL BUDGET CHANGES	0.00	145,071	N	0.00	145,071	N
		(7.00)	(103,519)	W	(7.00)	(103,519)	W
	BUDGET TOTALS	11.00	1,528,333	N	11.00	1,528,333	N
		4.00	1,861,314	W	4.00	1,861,314	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED223      BROADENED HOMESITE OWNERSHIP  
 Structure #: 060202050000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			237,838 W		237,838 W
	BASE APPROPRIATIONS	0.00	237,838	0.00	237,838
0.10	***** TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOME SITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE-FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS. THE MAJOR ACTIVITIES ARE ADVISING AND ASSISTING LESSEE GROUPS IN ORGANIZING TO PETITION THE HOUSING AND DEVELOPMENT CORPORATION OF HAWAII, NEGOTIATING WITH THE LANDOWNERS, ACQUIRING THE LEASED FEE INTEREST OF PROPERTY BY EITHER FRIENDLY OR CONTESTED CONDEMNATION, AND SELLING THE LEASED FEE INTEREST TO THE LESSEES. OTHER MAJOR ACTIVITIES INCLUDE ASSISTING LESSER AND LESSEES WITH THE RENEGOTIATION OF LEASE RENTS THROUGH ARBITRATION AND PROVIDING PROGRAM INFORMATION. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	18,729 W	0.00	18,729 W
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR BROADENED HOMESITE OWNERSHIP (BED223). (0.00/-3,911W; 0.00/-3,911W) ***** SENATE DOES NOT CONCUR: *****	0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED223      BROADENED HOMESITE OWNERSHIP  
 Structure #: 060202050000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			237,838 W		237,838 W
	BASE APPROPRIATIONS	0.00	237,838	0.00	237,838
	TOTAL BUDGET CHANGES				
		0.00	18,729 W	0.00	18,729 W
	BUDGET TOTALS	0.00	256,567 W	0.00	256,567 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED227 HOUSING FINANCE  
 Structure #: 060202060000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			3,000,000 N		3,000,000 N
		11.00	1,360,192 W	11.00	1,360,192 W
	BASE APPROPRIATIONS	11.00	4,360,192	11.00	4,360,192
0.10	***** 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 W	0.00	151,440 W
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR HOUSING FINANCE (BED227). (0.00/-21,220W; 0.00/-21,220W) ***** SENATE DOES NOT CONCUR:	0.00	W	0.00	W
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (6) VARIOUS POSITIONS. ***** REDUCTION OF (1) HSG LOAN SVCS OFCR (#25650), (1) CLERK TYPIST II (#27585), (1) HSG FINANCE SPCLT I (#100201), (1) HSG FINANCE TECH (#100518), (1) CONTRACT & PROCUREMENT OFFICER (#100882), AND (1) LOAN PROC ASST I (#101626).	(6.00)	(211,584) W	(6.00)	(211,584) W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED227 HOUSING FINANCE  
 Structure #: 060202060000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
			3,000,000	N		3,000,000	N
		11.00	1,360,192	W	11.00	1,360,192	W
	BASE APPROPRIATIONS	11.00	4,360,192		11.00	4,360,192	
	TOTAL BUDGET CHANGES	(6.00)	(60,144)	W	(6.00)	(60,144)	W
	BUDGET TOTALS	0.00	3,000,000	N	0.00	3,000,000	N
		5.00	1,300,048	W	5.00	1,300,048	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202070000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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	***** TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW-INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS. THIS PROGRAM ADMINISTERS BOTH THE FEDERAL SECTION 8 PROGRAM AND THE STATE RENT SUPPLEMENT PROGRAM. UNDER THESE PROGRAMS, RENTAL UNITS IN THE PRIVATE SECTOR ARE UTILIZED, AND RENTAL ASSISTANCE PAYMENTS ARE MADE DIRECTLY TO PARTICIPATING LANDLORDS. THE PROGRAM CURRENTLY ADMINISTERS APPROXIMATELY 3,157 UNITS. THERE ARE 2,215 FEDERALLY FUNDED UNITS AND 942 STATE FUNDED UNITS. *****						
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202070000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RENT SUPPLEMENT PAYMENTS FOR RENTAL ASSISTANCE SERVICES (BED222/RA). (/ -373,394A; /A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(373,394) A	0.00	A
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED224 HOMELESS SERVICES  
 Structure #: 060202080000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,867,631	A	4.00	4,867,631	A
			1,369,108	N		1,369,108	N
	BASE APPROPRIATIONS	4.00	6,236,739		4.00	6,236,739	

0.10

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 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. THE HOMELESS PROGRAM, DIRECTED BY THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION (HCDCH) OF HAWAII, CURRENTLY CONSISTS OF THREE BASIC COMPONENTS: DEVELOPMENT OF TRANSITIONAL FACILITIES, PROVISION OF SHELTER AND SOCIAL SERVICES, AND THE MANAGEMENT OF STATE OWNED SHELTERS. IN ADDITION TO THESE COMPONENTS, THE HCDCH PROVIDES THE OVERALL ADMINISTRATIVE POLICY DIRECTION FOR THE HOMELESS PROGRAMS, INCLUDING THE ESTABLISHMENT AND AMENDMENT OF THE ADMINISTRATIVE RULES GOVERNING THE PROGRAMS AND IMPLEMENTATION OF THE STATE'S CONTINUUM OF CARE.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	46,801	A	0.00	46,801	A
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1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II (#47478).	(1.00)	(19,320)	A	(1.00)	(19,320)	A
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 REDUCTION OF (1) CLERK TYPIST II (#47478).

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED224 HOMELESS SERVICES  
 Structure #: 060202080000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(1.00)	27,481	A	(1.00)	27,481	A
	BUDGET TOTALS	3.00	4,895,112	A	3.00	4,895,112	A
		0.00	1,369,108	N	0.00	1,369,108	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED231 RENTAL HOUSING TRUST FUND  
 Structure #: 060202090000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND 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	***** TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PREDEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS. AS OF JUNE 30, 2002, THE RENTAL HOUSING TRUST FUND PROGRAM HAS COMMITTED TO PROVIDING APPROXIMATELY \$53.5 MILLION TO THIRTY PROJECTS. A TOTAL OF 2,203 NEW AFFORDABLE RENTAL UNITS HAS BEEN OR WILL BE CONSTRUCTED OR REHABILITATED. A TOTAL OF APPROXIMATELY \$1.6 MILLION HAS BEEN COMMITTED TO THIRTY-FOUR NONPROFIT ENTITIES FOR CAPACITY BUILDING ACTIVITIES.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	14,008,563 T	0.00	14,008,563 T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

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 THE OBJECTIVE OF THE PROGRAM IS TO ENABLE THOSE  
 IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY  
 PROVIDING FOR PAYMENT OF MEDICAL, DENTAL AND  
 OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL  
 SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC  
 APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL  
 HEALTH CARE, AND OTHER RELATED HEALTH SERVICES,  
 INCLUDING TRANSPORTATION AND BURIAL SERVICES.

60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS (HMS230/PE) TO REFLECT CEILING INCREASE AND ADDITIONAL FUNDS NEEDED FOR TITLE XIX MEDICAID PROGRAM. (0.00/38,444,227A; 0.00/49,308,348A) (0.00/75,563,727N; 0.00/90,937,198N)	0.00	38,444,227	A	0.00	49,308,348	A
		0.00	75,563,727	N	0.00	90,937,198	N
	***** SENATE CONCURS: FUNDS TO COVER THE RISING COSTS IN THE FEE-FOR-SERVICE PROGRAM, SPECIFICALLY PRESCRIPTION DRUGS AND THE INCREASING NUMBER OF RECIPIENTS.						

1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS (HMS230/PE) TO REFLECT A REDUCTION FOR IMMIGRANT HEALTH INITIATIVE.  ***** DUE TO FISCAL CONSTRAINTS, FUNDS ARE REDUCED FOR THE IMMIGRANT HEALTH INITIATIVE.	0.00	(600,000)	A	0.00	(600,000)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS (HMS230/PE) TO REFLECT A REDUCTION FOR COMPACTS OF FREE ASSOCIATION (CFA) RECIPIENTS.  ***** DUE TO FISCAL CONSTRAINTS AND FORTHCOMING FEDERAL AID, FUNDING IS REDUCED.	0.00	(600,000)	A	0.00	(600,000)	A
TOTAL BUDGET CHANGES		0.00	37,244,227	A	0.00	48,108,348	A
		0.00	75,563,727	N	0.00	90,937,198	N
BUDGET TOTALS		0.00	202,312,452	A	0.00	213,176,573	A
		0.00	301,551,381	N	0.00	316,924,852	N
			10,341,215	U		10,341,215	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
 Structure #: 060203020000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13,467,039	A	13,467,039	A
		52,004,581	N	52,004,581	N
		26,923,279	U	26,923,279	U
	BASE APPROPRIATIONS	0.00	92,394,899	0.00	92,394,899
0.10	***** THE OBJECTIVE OF THE PROGRAM IS TO PREVENT OR DELAY INSTITIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR MEDICAID WAIVER PAYMENTS. *****				
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PERSONAL CARE SERVICES GRANT-IN-AID IN HOME AND COMMUNITY BASED CARE SERVICES (HMS603/PG). *****	0.00	(90,000) A	0.00	(90,000) A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR HOME AND COMMUNITY BASED CARE SERVICES (HMS603/PG). (0.00/-5,124,963U; 0.00/-3,129,477U) ***** SENATE CONCURS: REDUCES FUNDS TRANSFERRED TO DEPARTMENT OF HEALTH TO BETTER REFLECT ANTICIPATED EXPENDITURE LEVELS.	0.00	(5,124,963) U	0.00	(3,129,477) U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
 Structure #: 060203020000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	SENATE ADJUSTMENT:	0.00	(350,000)	A	0.00	(350,000)	A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR						
	HOME AND COMMUNITY CARE SERVICES (HMS605/PG) TO	0.00	(498,896)	N	0.00	(498,896)	N
	REFLECT A REDUCTION IN HIV/AIDS COMMUNITY CARE						
	AND THE MEDICALLY FRAGILE.						
	*****						
	REDUCTION (\$50,000 - HIV/AIDS COMMUNITY CARE AND						
	\$300,000 FOR MEDICALLY FRAGILE) REFLECTS LOWER						
	THAN PROJECTED POPULATION GROWTH AND						
	EXPENDITURES FOR THE TWO PROGRAMS.						
	TOTAL BUDGET CHANGES	0.00	(440,000)	A	0.00	(440,000)	A
		0.00	(498,896)	N	0.00	(498,896)	N
		0.00	(5,124,963)	U	0.00	(3,129,477)	U
	BUDGET TOTALS	0.00	13,027,039	A	0.00	13,027,039	A
		0.00	51,505,685	N	0.00	51,505,685	N
		0.00	21,798,316	U	0.00	23,793,802	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY			
		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	***** THE PROGRAM ENABLES THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL AND OTHER HEALTH RELATED SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM. *****						
60.01	EXEC REQUEST:	0.00	(4,244,951)	A	0.00	A	
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) DUE TO CANCELLATION OF IMPLEMENTATION OF PHASE II. (0.00/-4,244,951A; 0.00/A) (0.00/-8,357,035N; 0.00/N)	0.00	(8,357,035)	N	0.00	N	
	***** SENATE CONCURS: REDUCING FUNDS DUE TO THE DEPARTMENT'S DECISION NOT TO IMPLEMENT QUEST PHASE II. *****						
60.02	EXEC REQUEST:	0.00		A	0.00	2,664,746	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) UNDER TITLE XIX. (0.00/0A; 0.00/2,664,746A) (0.00/N; 0.00/2,895,779N)	0.00		N	0.00	2,895,779	N
	***** SENATE CONCURS: FUNDS TO COVER INCREASED ENROLLMENT COUNTS AND HIGHER CAPITATION RATES. *****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	SENATE ADJUSTMENT: REDUCES FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT A REDUCTION FOR COMPACTS OF FREE ASSOCIATION RECIPIENTS.  ***** DUE TO FISCAL CONSTRAINTS AND FORTHCOMING FEDERAL AID, FUNDING IS REDUCED.	0.00	(6,700,000) A	0.00	(6,700,000) A
	TOTAL BUDGET CHANGES	0.00	(10,944,951) A	0.00	(4,035,254) A
		0.00	(8,357,035) N	0.00	2,895,779 N
	BUDGET TOTALS	0.00	126,178,792 A	0.00	133,088,489 A
		0.00	176,414,907 N	0.00	187,667,721 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	<u>594.00</u>	<u>24,757,791</u>		<u>594.00</u>	<u>24,757,791</u>	
0.10	***** THE PROGRAM DETERMINES THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO THE APPROPRIATE AGENCIES FOR ASSISTANCE, AND AIDING THEM IN OBTAINING AND RETAINING 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 PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION I (HMS236/LC) TO REFLECT TRANSFER-OUT OF (1) ELIGIBILITY WORKER POSITION 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
40.02	EXEC BUDGET PREP:	(.57)	(14,070)	A	(.57)	(14,070) A
	REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES					
	FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT	(.43)	(10,614)	N	(.43)	(10,614) N
	RELATED SERVICES EAST HAWAII SECTION (HMS236/LH) TO					
	REFLECT TRANSFER-OUT OF (1) ELIGIBILITY WORKER					
	POSITION TO GENERAL SUPPORT FOR HEALTH CARE					
	PAYMENTS (HMS902/IA).					
*****						
40.03	EXEC BUDGET PREP:	(.57)	(16,437)	A	(.57)	(16,437) A
	REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES					
	FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT	(.43)	(12,399)	N	(.43)	(12,399) N
	RELATED SERVICES OAHU SECTION III RURAL OAHU					
	(HMS236/LR) TO REFLECT TRANSFER-OUT OF (1)					
	ELIGIBILITY WORKER POSITION TO GENERAL SUPPORT FOR					
	HEALTH CARE PAYMENTS (HMS902/IA).					
*****						
41.01	EXEC BUDGET PREP:	0.00	(20,000)	A	0.00	(20,000) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR					
	ELIGIBILITY DETERMINATION AND EMPLOYMENT					
	RELATED SERVICES OAHU SECTION I (HMS236/LC) TO					
	REFLECT TRANSFER-OUT TO GENERAL ADMINISTRATION					
	(HMS904/AA) TO FUND DEPUTY DIRECTOR AND SECRETARY					
	POSITIONS.					
*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
41.02	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES EAST HAWAII SECTION (HMS236/LH) TO REFLECT TRANSFER-OUT TO GENERAL ADMINISTRATION (HMS904/AA) TO FUND DEPUTY DIRECTOR AND SECRETARY POSITIONS.  *****	0.00	(7,093)	A	0.00	(7,093)	A
41.03	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES MAUI SECTION (HMS236/LM) TO REFLECT TRANSFER-OUT TO GENERAL ADMINISTRATION (HMS904/AA) TO FUND DEPUTY DIRECTOR AND SECRETARY POSITIONS.  *****	0.00	(5,000)	A	0.00	(5,000)	A
41.04	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION III RURAL OAHU (HMS236/LR) TO REFLECT TRANSFER-OUT TO GENERAL ADMINISTRATION (HMS904/AA) TO FUND DEPUTY DIRECTOR AND SECRETARY POSITIONS.  *****	0.00	(25,000)	A	0.00	(25,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.05	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES WEST HAWAII SECTION (HMS236/LW) TO REFLECT TRANSFER-OUT TO GENERAL ADMINISTRATION (HMS904/AA) TO FUND DEPUTY DIRECTOR AND SECRETARY POSITIONS.  *****	0.00 (10,000) A	0.00 (10,000) A
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION I (HMS236/LC) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/28,030N; 0.00/65,258N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 28,030 N	0.00 65,258 N
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION II EMPLOYMENT SERVICE PROGRAMS (HMS236/LE) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/122,799N; 0.00/142,425N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 122,799 N	0.00 142,425 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES EAST HAWAII SECTION (HMS236/LH) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/80,588N; 0.00/101,508N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 80,588 N	0.00 101,508 N
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES KAUAI SECTION (HMS236/LK) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/4,661N; 0.00/13,860N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 4,661 N	0.00 13,860 N
64.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES MAUI SECTION (HMS236/LM) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/22,002N; 0.00/36,650N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 22,002 N	0.00 36,650 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION III RURAL OAHU (HMS236/LR) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/0N; 0.00/9,674N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00	9,674 N
66.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES WEST HAWAII SECTION (HMS236/LW) TO REFLECT INCREASED FEDERAL FRINGE BENEFIT FUNDING RATES. (0.00/19,066N; 0.00/30,056N) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00	30,056 N
131.00	GOVERNOR'S MESSAGE: REDUCE FUND FOR OTHER PERSONAL SERVICES FOR ELIGIBILITY AND DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236) TO REFLECT A REDUCTION IN PERSONNEL OVERTIME. (0.00/-183,655A; 0.00/-183,655A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(183,655) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236) TO REFLECT VACANCY SAVINGS. (0.00/-6,887A; 0.00/-6,887A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(59,377)	A	0.00	(59,377)	A
TOTAL BUDGET CHANGES		(1.71)	1,125,298	A	(1.71)	1,125,298	A
		(1.29)	1,577,310	N	(1.29)	1,699,595	N
BUDGET TOTALS		332.89	12,591,490	A	332.89	12,591,490	A
		258.11	14,868,909	N	258.11	14,991,194	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** THE OBJECTIVE OF THE PROGRAM IS TO MAXIMIZE 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

\*\*\*\*\*  
 THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA) IS A DIVISION UNDER THE DEPARTMENT OF ATTORNEY GENERAL THAT ASSURES CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSES THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, THE AGENCY ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE.

2.00	EXEC BUDGET PREP:	0.00	231,764	A	0.00	231,764	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	614,541	N	0.00	614,541	N
		0.00	58,000	T	0.00	58,000	T

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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

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 (2.04) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (-2.04/-72,121A; -2.04/-72,121A)</p> <p>***** SENATE CONCURS: THIS REQUEST CHANGES THE MEANS OF FINANCE TO MAINTAIN THE CRITICAL POSITIONS NEEDED TO CARRY OUT THE FUNCTIONS OF CHILD SUPPORT ENFORCEMENT SERVICES (ATG 500). DUE TO THE AGENCY'S PERFORMANCE, INCENTIVE PAYMENTS AWARDED BY THE FEDERAL FUNDING AGENCY MAY REDUCE. THIS DECREASE IN FUNDING COULD RESULT IN LOST OF OPERATIONS AND QUALITY OF SERVICE THE AGENCY PROVIDES.</p>	(2.04)	(72,121) A	(2.04)	(72,121) A
60.02	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2.04) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (2.04/72,121T; 2.04/72,121T)</p> <p>***** SENATE CONCURS: SEE SEQ. 60.01</p>	2.04	72,121 T	2.04	72,121 T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (5.1) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM TRUST TO GENERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (-5.10/-159,740T; -5.10/-159,740T)	(5.10)	(159,740)	T	(5.10)	(159,740)	T
	***** SENATE CONCURS: SEE SEQ. 60.01						
61.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (5.1) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM TRUST TO GENERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (5.10/159,740A; 5.10/159,740A)	5.10	159,740	A	5.10	159,740	A
	***** SENATE CONCURS: SEE SEQ. 60.01						
62.01	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (.34) VARIOUS POSITION TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GB). (-0.34/-8,723A; -0.34/-8,723A)	(.34)	(8,723)	A	(.34)	(8,723)	A
	***** SENATE CONCURS: SEE SEQ. 60.01						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62.02	EXEC REQUEST: ADD POSITION AND FUNDS FOR (.34) VARIOUS POSITION TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GB). (0.34/8,723T; 0.34/8,723T)	0.34	8,723 T	0.34	8,723 T
	***** SENATE CONCURS: SEE SEQ. 60.01				
63.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GC). (-1.02/-31,127A; -1.02/-31,127A)	(1.02)	(31,127) A	(1.02)	(31,127) A
	***** SENATE CONCURS: SEE SEQ. 60.01				
63.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GC). (1.02/31,127T; 1.02/31,127T)	1.02	31,127 T	1.02	31,127 T
	***** SENATE CONCURS: SEE SEQ. 60.01				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GD). (-1.02/-25,509A; -1.02/-25,509A) ***** SENATE CONCURS: SEE SEQ. 60.01	(1.02) (25,509) A	(1.02) (25,509) A
64.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GD). (1.02/25,509T; 1.02/25,509T) ***** SENATE CONCURS: SEE SEQ. 60.01	1.02 25,509 T	1.02 25,509 T
65.01	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (.34) VARIOUS POSITION TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GE). (-0.34/-8,058A; -0.34/-8,058A) ***** SENATE CONCURS: SEE SEQ. 60.01	(.34) (8,058) A	(.34) (8,058) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.02	EXEC REQUEST: ADD POSITION AND FUNDS FOR (.34) VARIOUS POSITION TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GE). (0.34/8,058T; 0.34/8,058T)	0.34 8,058 T	0.34 8,058 T
	***** SENATE CONCURS: SEE SEQ. 60.01		
66.01	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (.34) VARIOUS POSITION TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). (-0.34/-14,202A; -0.34/-14,202A)	(.34) (14,202) A	(.34) (14,202) A
	***** SENATE CONCURS: SEE SEQ. 60.01		
66.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITION TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). (0.34/14,202T; 0.34/14,202T)	0.34 14,202 T	0.34 14,202 T
	***** SENATE CONCURS: SEE SEQ. 60.01		



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500). (0.00/-25,725A; 0.00/-25,725A) ***** SENATE DOES NOT CONCUR:	0.00		A	0.00		A
331.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY CONSULTANT FEES FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500). (0.00/1,200,000A; /A) (0.00/2,300,000N; /N) ***** SENATE CONCURS: STATE AUDITOR'S REPORT IDENTIFIED VARIOUS DEFICIENCIES WITHIN THE KEIKI SYSTEM. FUNDS WILL PROVIDE FOR INFORMATION TECHNOLOGY CONSULTANT FEES.	0.00	1,200,000	A	0.00		
		0.00	2,300,000	N			
TOTAL BUDGET CHANGES		0.00	1,431,764	A	0.00	231,764	A
		0.00	2,914,541	N	0.00	614,541	N
		0.00	58,000	T	0.00	58,000	T
BUDGET TOTALS		52.02	3,107,159	A	52.02	1,907,159	A
		128.04	16,406,623	N	128.04	14,106,623	N
		13.94	2,703,228	T	13.94	2,703,228	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	517,033	A	0.00	517,033	A
			1,197,541	N		1,197,541	N
	BASE APPROPRIATIONS	0.00	1,714,574		0.00	1,714,574	
0.10	***** THE OBJECTIVE OF THE PROGRAM IS TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. *****						
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYMENT AND TRAINING (HMS237/NA) TO REFLECT A REDUCTION FOR CONTRACTS. (0.00/-25,819A; 0.00/-25,819A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(25,819)	A	0.00	(25,819)	A
	TOTAL BUDGET CHANGES	0.00	(25,819)	A	0.00	(25,819)	A
	BUDGET TOTALS	0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: JHW JUDICIARY 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	***** 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. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	148,151	A	0.00	148,151	A
		0.00	562,588	B	0.00	562,588	B
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR THE DEPUTY DIRECTOR (HHL602/BB). (2.00/0B; 2.00/0B) ***** SENATE CONCURS: RESTORES POSITIONS THAT WERE DELETED BY THE 2002 LEGISLATURE.	2.00		B	2.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FOR FRINGE BENEFIT RATE INCREASE (HHL602/BB). (0.00/422,520B; 0.00/479,763B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.	0.00 422,520 B	0.00 479,763 B
62.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PAYMENT FOR ATTORNEY GENERAL LEGAL SERVICES (HHL602/BB). (0.00/346,500B; 0.00/346,500B) ***** SENATE CONCURS: LEGAL SERVICES PROVIDED BY THE DEPARTMENT OF THE ATTORNEY GENERAL.	0.00 346,500 B	0.00 346,500 B
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-67,230A; 0.00/-67,230A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00 (67,230) A	0.00 (67,230) A
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-4,055A; 0.00/-4,055A) (0.00/-59,244B; 0.00/-59,244B) ***** SENATE DOES NOT CONUR:		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	SENATE ADJUSTMENT: REDUCE (13) VARIOUS POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	(13.00)	(441,072) B	(13.00)	(441,072) B
*****					
TOTAL BUDGET CHANGES		0.00	80,921 A	0.00	80,921 A
		(11.00)	890,536 B	(11.00)	947,779 B
BUDGET TOTALS		29.00	1,277,373 A	29.00	1,277,373 A
		76.00	6,970,491 B	76.00	7,027,734 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00		A	0.00		A
	BASE APPROPRIATIONS	0.00			0.00		
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY-BASED RESIDENTIAL SUPPORT (HMS605/PI) TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES (HMS601/TA).  *****	0.00	6,952,490	A	0.00	6,952,490	A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY BASED RESIDENTIAL SUPPORT(HMS605/PI) TO REFLECT TRANSFER-IN FROM PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202/PB).  *****	0.00	6,658,771	A	0.00	6,658,771	A
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY-BASED RESIDENTIAL SUPPORT (HMS605/PI) TO REFLECT A REDUCTION IN THE STATE SUPPLEMENTAL SECURITY INCOME LEVEL OF CARE SUPPLEMENTS FOR THE RESIDENTIAL ALTERNATIVES COMMUNITY CARE PROGRAM. (0.00/-900,000A; 0.00/-900,000A) ***** SENATE CONCURS: REDUCES FUNDS TO REFLECT A REDUCTION IN PROCESSING FEES FOR THE STATE SUPPLEMENTAL SECURITY INCOME LEVEL OF CARE SUPPLEMENTS.	0.00	(900,000)	A	0.00	(900,000)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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 ENABLES OLDER PERSONS TO LIVE HEALTHY,  
 DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN  
 ACCESSIBLE AND COMPREHENSIVE SYSTEM OF SERVICES  
 THROUGH ADVOCACY, PLANNING, COORDINATION,  
 RESEARCH AND EVALUATION.  
 ACTIVITIES INCLUDE COMMUNITY-BASED SERVICES AND  
 COORDINATING THE DELIVERY OF MORE THAN 30  
 DIFFERENT SERVICES THROUGH THE AGING NETWORK OF  
 COUNTY AGENCIES ON AGING AND PRIVATE PROVIDERS  
 SUCH AS KUPUNA CARE.  
 FEDERAL FUNDED SERVICES INCLUDE MEAL PROGRAMS,  
 TRANSPORTATION AND OUTREACH.  
 THE OLDER AMERICAN ACT OF 1965, AS AMENDED IN 2000,  
 REAUTHORIZES THE PROGRAM UNTIL SEPTEMBER OF 2003.  
 REVENUE ESTIMATES UNDER TITLE III OF THE ACT  
 REFLECT PRESENT FUNDING LEVELS.

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 THE FEASIBILITY STUDY ON STATE SPONSORED LONG- TERM CARE PROGRAM FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).	0.00	(10,000)	A	0.00	(10,000)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR LUMP SUM VACATION PAYOUT OF FORMER EXECUTIVE DIRECTOR FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).  *****	0.00	(10,216) N	0.00	(10,216) N
40.00	EXEC BUDGET PREP: ADD POSITION FOR (.35) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV TO REFLECT TRADE-OFF/TRANSFER-IN TO EXECUTIVE OFFICE ON AGING (HTH904/AJ) FROM DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).  *****	0.00	A	0.00	A
41.00	EXEC BUDGET PREP: ADD POSITION FOR (.65) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV TO REFLECT TRADE-OFF/TRANSFER-IN TO EXECUTIVE OFFICE ON AGING (HTH904/AJ) FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  *****	0.00	N	0.00	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE OLDER AMERICANS ACT OF 1965 FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (0.00/1,243,492N; 0.00/1,243,492N) ***** SENATE CONCURS: THIS REQUEST INCREASES THE FEDERAL FUND CEILING FOR THE NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM. IN FY 02, THE GRANT AWARD INCREASED BY \$1,243,492 BRINGING THE TOTAL AMOUNT CEILING NEEDED TO \$7,119,320 FROM \$5,875,828.	0.00	1,243,492	N	0.00	1,243,492	N
60.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE'S PORTION OF OPERATING EXPENSES FOR THE LANIKILA MULTI-PURPOSE SENIOR CENTER (LMPSC) AND THE MOILILI SENIOR CENTER (MSC) IN FY 04 FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (0.00/230,000A; /A) ***** SENATE DOES NOT CONCUR: THIS REQUEST PROVIDES \$115,000 IN FUNDS FOR SENIOR CITIZENS' COMMUNITY SERVICES.	0.00	115,000	A			
TOTAL BUDGET CHANGES		0.00	160,464	A	0.00	45,464	A
		0.00	1,233,276	N	0.00	1,233,276	N
BUDGET TOTALS		3.55	5,951,806	A	3.55	5,836,806	A
		7.45	7,119,320	N	7.45	7,119,320	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
 Structure #: 060403000000  
 Subject Committee: HTH 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 IS MANDATED BY HRS 348F AND PROVIDES TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS AND SERVICES RELATING TO PERSONS WITH DISABILITIES STATEWIDE. PROGRAM ALSO SERVES AS AN ADVOCATE OF PERSONS WITH DISABILITIES BY PROVIDING RECOMMENDATIONS RELATING TO ACCESS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	112,416	A	0.00	112,416	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM PERSONAL SERVICES 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
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
 Structure #: 060403000000  
 Subject Committee: HTH 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).  *****	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 FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (0.00/0A; 0.00/A) ***** SENATE CONCURS: THIS REQUEST REDUCES (.15) TEMPORARY DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PROGRAM SPECIALIST I (#101268) WHICH WILL BE VACANT DUE TO THE IMPENDING RETIREMENT OF THE INCUMBENT.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES THE SPECIAL FUND CEILING FOR INTERPRETER CREDENTIALING IN ACCORDANCE WITH ACT 192, SLH 2001. FUNDS ARE RECEIVED THROUGH SIGN LANGUAGE CREDENTIALING APPLICATION FEES WHICH ARE THEN USED TO OFFSET TESTING COSTS. PROVIDES A MECHANISM FOR CREDENTIALING SIGN LANGUAGE INTERPRETERS WHO DO NOT POSSESS NATIONAL CERTIFICATION.	0.00	10,000	B	0.00	10,000	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** THE PROGRAM FORMULATES POLICIES, ADMINISTERS OPERATIONS AND PERSONNEL, AND PROVIDES OTHER ADMINISTRATIVE SERVICES FOR THE QUEST PROGRAM. *****						
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 PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC),(HMS236/LH), AND (HMS236/LR), GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FI), AND GENERAL ADMINISTRATION (HMS904/AB). *****	3.24	89,837	A	3.24	89,837	A
		1.76	50,076	N	1.76	50,076	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) TO REFLECT A REDUCTION IN OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-411,948A; 0.00/-411,948A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(411,948)	A	0.00	(411,948)	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) TO REFLECT VACANCY SAVINGS. (0.00/-16,136A; 0.00/-16,136A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(54,883)	A	0.00	(54,883)	A
TOTAL BUDGET CHANGES		3.24	212,478	A	3.24	212,478	A
		1.76	798,898	N	1.76	798,898	N
BUDGET TOTALS		107.74	9,076,698	A	107.74	9,076,698	A
		110.26	16,756,953	N	110.26	16,756,953	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** THE PROGRAM FORMULATES POLICIES, ADMINISTERS OPERATIONS AND PERSONNEL, AND PROVIDES ADMINISTRATIVE AND HOUSEKEEPING SERVICES FOR THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION. *****						
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 PERSONAL SERVICES FOR GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FI) TO REFLECT TRANSFER-OUT TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). *****	(.53)	(16,536)	A	(.53)	(16,536)	A
		(.47)	(14,664)	N	(.47)	(14,664)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR GENERAL SUPPORT FOR BENEFIT EMPLOYMENT AND SUPPORT SERVICES (HMS903/FA). (0.00/500,000N; 0.00/500,000N) ***** SENATE CONCURS: INCREASES FEDERAL FUND CEILING TO ESTABLISH A MEDICAL REVIEW BOARD FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) CASES TO STANDARDIZE DISABILITY DETERMINATION AND TO USE SUPPLEMENTAL SECURITY INCOME (SSI) ADVOCACY SERVICES.	0.00	500,000	N	0.00	500,000	N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR GENERAL SUPPORT FOR BENEFIT EMPLOYMENT AND SUPPORT SERVICES (HMS903/FE) FOR CONTRACTED SERVICES THROUGH THE DEPARTMENT OF HEALTH. (0.00/500,000N; 0.00/500,000N) ***** SENATE CONCURS: INCREASES FEDERAL FUND CEILING FOR CONTRACTS WITH DEPARTMENT OF HEALTH (DOH) FOR PREGNANCY PREVENTION SERVICES.	0.00	500,000	N	0.00	500,000	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR GENERAL SUPPORT FOR BENEFIT EMPLOYMENT AND SUPPORT SERVICES (HMS903/FE) FOR CONTRACTED SERVICES WITH HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (BED224/HS). (0.00/500,000N; 0.00/500,000N) ***** SENATE CONCURS: INCREASES FEDERAL FUND CEILING FOR CONTRACTS WITH HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) HOMELESS PROGRAM.	0.00	500,000	N	0.00	500,000	N
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR GENERAL SUPPORT FOR BENEFIT EMPLOYMENT AND SUPPORT SERVICES (HMS903/FE) FOR CONTRACTED SERVICES THROUGH THE DEPARTMENT OF EDUCATION. (0.00/50,000N; 0.00/50,000N) ***** SENATE CONCURS: INCREASES FEDERAL FUND CEILING FOR CONTRACT WITH DEPARTMENT OF EDUCATION FOR SCHOOL ATTENDANCE PROGRAM.	0.00	50,000	N	0.00	50,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES (HMS903) TO REFLECT A REDUCTION IN OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-445,358A; 0.00/-445,358A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(445,358) A	0.00	(445,358) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903) TO REFLECT VACANCY SAVINGS. (0.00/-1,308A; 0.00/-1,308A) *****	0.00	A	0.00	A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(9,557) A	0.00	(9,557) A
TOTAL BUDGET CHANGES		(.53)	(143,288) A	(.53)	(143,288) A
		(.47)	1,856,807 N	(.47)	1,856,807 N
BUDGET TOTALS		57.07	10,216,823 A	57.07	10,216,823 A
		47.93	26,966,839 N	47.93	26,966,839 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** THE PROGRAM FORMULATES OVERALL POLICIES, DIRECTS OPERATIONS AND PERSONNEL, AND PROVIDES OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES FOR THE DEPARTMENT. *****						
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 PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HMS904/AB) TO REFLECT TRANSFER-OUT TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). *****	(1.00)	(26,357)	A	(1.00)	(26,357)	A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HMS904/AA) TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC), (HMS236/LH), (HMS236/LM), (HMS236/LR), AND (HMS236/LW) TO FUND DEPUTY DIRECTOR AND SECRETARY POSITIONS. *****	0.00	67,093	A	0.00	67,093	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY POSITION FOR GENERAL ADMINISTRATION (HMS904/AA). (2.00/A; 2.00/A) *****	2.00 A	2.00 A
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HMS904) TO REFLECT A REDUCTION IN OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-192,049A; 0.00/-192,049A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00 (192,049) A	0.00 (192,049) A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (26,404) A	0.00 (26,404) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUND FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (HMS904/AA) TO REFLECT A REDUCTION FOR THE QUEST PHASE II OMBUDSMAN. ***** THE REDUCTION FOR THE QUEST PHASE II OMBUDSMAN REFLECTS THE DEPARTMENT'S CANCELLATION OF THE IMPLEMENTATION OF PHASE II.	0.00 (50,000) A	0.00 (50,000) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	657,475	A	1.00	657,475	A
		0.00	88,250	N	0.00	88,250	N
	BUDGET TOTALS	172.84	8,028,383	A	172.84	8,028,383	A
		15.16	1,388,339	N	15.16	1,388,339	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** THE PROGRAM CONTRACTS FOR SERVICES, PROVIDES QUALITY ASSURANCE, MONITORS PROGRAMS, ADMINISTERS GRANTS AND FEDERAL FUNDS, PROVIDES TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDES OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	144,782	A	0.00	144,782	A
		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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDU 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	W		3,000,000	W
	BASE APPROPRIATIONS	11,749.50	986,287,121		11,749.50	986,287,121	

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0.10

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 PROGRAM OBJECTIVE:  
 ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION  
 CONSISTENT WITH THE HAWAII CONTENT AND  
 PERFORMANCE STANDARDS.

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 259/01 FOR RESOURCES FOR NEW FACILITIES (EDN100/BY).	0.00	(3,048,290)	A	0.00	(3,048,290)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT DUE TO ACT 177/02 FOR RESOURCES FOR NEW FACILITIES (EDN100/BY).  *****	0.00	(699,841) A	0.00	(699,841) A
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR READ TO ME INTERNATIONAL GRANT-IN AID (EDN100/ES (\$150,000)) AND FRANK DELIMA STUDENT ENRICHMENT GRANT-IN-AID (EDN100/ET (\$75,000)).  *****	0.00	(225,000) A	0.00	(225,000) A
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVOLVING FUND CEILING INCREASE FOR RECURRING AND SPECIFIC APPROPRIATIONS/OTHER ITEMS FROM ACT 261/01 FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ).  *****	0.00	1,000,000 W	0.00	1,000,000 W
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM GIFTED & TALENTED (EDN100/AN) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(6,281) A	0.00	(6,281) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDU 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 & 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 SHORTFALL.  *****	0.00	(12,890)	A	0.00	(12,890)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDU 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 DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM TITLE VI-SCHOOL PROJECTS/PRIVATE SCHOOLS (EDN100/DD) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM TITLE VI-SCHOOL PROJECTS/PRIVATE SCHOOLS (EDN100/DD) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM TITLE II-ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965 (ESEA) MATH AND SCIENCE IMPROVEMENT (EDN100/DF) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00 (2,069,386) N	0.00 (2,069,386) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDU 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 INCREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM TITLE II-ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965 (ESEA) MATH AND SCIENCE IMPROVEMENT (EDN100/DF) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM TITLE I LOCAL EDUCATIONAL AGENCIES (LEA) GRANTS (EDN100/DL) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM TITLE I LOCAL EDUCATION AGENCIES (LEA) GRANTS (EDN100/DL) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM DRUG FREE SCHOOLS AND COMMUNITIES (EDN100/DM) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	(1,714,346)	N	0.00	(1,714,346)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDU 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 INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM DRUG FREE SCHOOLS AND COMMUNITIES (EDN100/DM) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM NEGLECTED AND DELINQUENT (EDN100/DN) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	(226,000)	N	0.00	(226,000)	N
23.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM NEGLECTED AND DELINQUENT (EDN100/DN) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	226,000	N	0.00	226,000	N
24.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM EVEN START PROGRAM (EDN100/DO) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	(800,000)	N	0.00	(800,000)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN100 SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDU 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 INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM EVEN START PROGRAM (EDN100/DO) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	800,000	N	0.00	800,000	N
25.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM LEARN AND SERVE AMERICA (EDN100/DS) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	(70,000)	N	0.00	(70,000)	N
25.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM LEARN AND SERVE AMERICA (EDN100/DS) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	70,000	N	0.00	70,000	N
26.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM COMPREHENSIVE SCHOOL REFORM DEMONSTRATION PROGRAM (EDN100/DV) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	(2,000,000)	N	0.00	(2,000,000)	N



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26.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM COMPREHENSIVE SCHOOL REFORM DEMONSTRATION PROGRAM (EDN100/DV) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	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 (EDN 100/AB) TO REFLECT SALARY ADJUSTMENT FOR STUDENT TRANSPORTATION POSITIONS TRANSFERRED FROM DAGS TO DOE.  *****	0.00	36,837	A	0.00	36,837	A
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL CLERK TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO PERSONNEL SERVICES (EDN300/KO).  *****	(1.00)	(21,948)	A	(1.00)	(21,948)	A
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).  *****	(1.00)	(30,000)	A	(1.00)	(30,000)	A

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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).  *****	0.00	(31,783) A	0.00	(31,783) A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (2) HALF-TIME RESOURCE TEACHERS TO REFLECT TRANSFER-OUT FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) (EDN100/AH) TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).  *****	(1.00)	(41,272) A	(1.00)	(41,272) A
45.00	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).  *****	0.00	(544,931) A	0.00	(544,931) A
46.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) VARIOUS TEMPORARY POSITIONS AND PROGRAM FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII CONTENT/PERFORMANCE STANDARDS (EDN100/CQ) TO PLANNING & EVALUATION (EDN200/GP).  *****	0.00	(986,573) A	0.00	(986,573) A

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47.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM SCHOOL RENEWAL GROUP (EDN200/GC) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	750,000	N	0.00	750,000	N
48.01	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT LUMP SUM TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR EQUIPMENT, TEXTBOOKS AND SUPPLIES.  *****	0.00	2,398,431	A	0.00	1,179,567	A
48.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO EMPLOYEE BENEFITS (EDN100/CN).  *****	0.00		A	0.00	1,205,698	A
48.03	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM TRANSFER-IN FROM FOOD SERVICES(EDN400/MD) TO NEW CENTURY CHARTER SCHOOLS (EDN100/CL).  *****	0.00	1,024,012	A	0.00	2,416,852	A

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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 AND TEXTS FOR RESOURCES FOR NEW FACILITIES-REGULAR EDUCATION (EDN100/BY). (0.00/5,441,948A; 0.00/1,436,807A) ***** SENATE DOES NOT CONCUR: SENATE DELETED FUNDS FOR EWA BEACH ELEM., KEALAKEHE INTERM., LAHAINALUNA H.S. & MAUI LANI ELEM. BECAUSE CONSTRUCTION OF NEW FACILITIES IN THESE SCHOOLS NOT FUNDED. REQUEST FUNDS RESOURCES FOR NEWLY CONSTRUCTED FACILITIES,E.G.,EQUIPMENT AND TEXTS. ORIGINAL BREAKOUT: LEILEHUA H.S. (389,712/0); MILILANI MAUKA II ELEM. (1,310,923/0); PEARL HARBOR KAI ELEM. (25,500/0); AUGUST AHRENS ELEM. (443,726/0); HIGHLANDS INTERM. (60,900/0); NANAKULI IV ELEM. (3,013,494/0); WAIANAE H.S. (89,517/431,500); WAIPAHAU H.S. (0/406,139); KEEAU INTERM. (0/207,290); KEALAKEHE INTERM. (130,140/0); BALDWIN H.S. (0/551,212); HANA H.S. & ELEM. (0/412,408); LAHAINALUNA H.S. (263,005/0); AND MAUI LANI ELEM. (2,072,477/0).	0.00	2,976,326 A	0.00	1,044,548 A

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61.00	<p>EXEC REQUEST:                      ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-(SCHOOL LIBRARY) (EDN100/BY).                      (0.00/411,294A; 0.00/100,412A)                      *****                      SENATE DOES NOT CONCUR:                      SENATE ELIMINATES FUNDING FOR KEALAKEHE INTERM. AND MAUI LANI ELEM. BECAUSE NEW LIBRARY FACILITIES CONSTRUCTION FOR THESE SCHOOLS NOT FUNDED.                      REQUEST FUNDS EQUIPMENT &amp; BOOKS FOR NEW SCHOOL LIBRARY FACILITIES.                      ORIGINAL BREAKOUT: MILILANI MAUKA II ELEM. (80,000/0); LEIHOKU ELEM. (0/106,162); NANAKULI IV ELEM. (63,862/0); KEALAKEHE INTERM. (130,840/0); &amp; MAUI LANI ELEM. (153,002/0).</p> <p>ORIGINAL TOTAL FOR FUNDS FOR NEW LIBRARY FACILITIES INCLUDES FUNDS FROM LUMP SUM TRANSFER-IN REFLECTED IN EDN 100, SEQ. 48.01 (16,410/5,575).                      ORIGINAL TOTAL FOR NEW FACILITIES-SCHOOL LIBRARY(427,704/106,162).                      (SEE ALSO EDN 100, SEQS. 60.00, 62.00 &amp; 63.00; EDN 400, SEQ. 42.02 - TRANSFER-OUT FROM EDN400/MD (FOOD SVCS.)).</p>	0.00	127,452	A	0.00	100,412	A

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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) ***** SENATE DOES NOT CONCUR: SENATE ELIMINATES FUNDS FOR KEALAKEHE INTERM. & MAUI LANI ELEM. BECAUSE CONSTRUCTION OF NEW SPED FACILITIES FOR THESE SCHOOLS NOT FUNDED. REQUEST IS FOR FUNDS FOR EQUIPMENT & TEXTS FOR NEW SPED FACILITIES. ORIGNIAL BREAKOUT: LEILEHUA H.S. (13,219/0); MILILANI MAUKA II ELEM. (28,411/0); AUGUST AHERNS ELEM. (12,079/0); NANAKULI IV ELEM. (94,128/0); WAIPAHU H.S. (0/31,023); KEALAKEHE INTERM. (11,600/0); HANA H.S. & ELEM. (0/13,219); MAUI LANI ELEM. (83,880/0). TOTAL FOR NEW FACILITIES-SPECIAL EDUCATION (243,317/44,242) W/ ADDED FUNDS FROM LUMP SUM ADJUSTMENT IN EDN 100, SEQ. 48.01 (TRANSFER-IN FROM EDN400/MD FOOD SVCS.: 20,275/6,850-EDN400, SEQ. 42.02). (SEE ALSO EDN 100, SEQS. 60.00, 61.00 & 63.00).	0.00	127,562	A	0.00	37,392	A

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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) ***** SENATE DOES NOT CONCUR: SENATE ELIMINATES FUNDING FOR KEALAKEHE INTERM. AND MAUI LANI ELEM. BECAUSE CONSTRUCTION OF NEW FACILITIES FOR THESE SCHOOLS NOT FUNDED. REQUEST FUNDS EQUIPMENT & TEXTBOOKS FOR NEW ADMINISTRATION FACILITIES. ORIGINAL BREAKOUT: PEARL HARBOR KAI ELEM. (840/0); LEIHOKU ELEM. (0/25,540); NANAKULI IV ELEM. (30,687/0); KEALAKEHE INTERM. (88,633/0); MAUI LANI ELEM. (80,603/0). ADDITIONAL FUNDS FROM LUMP SUM TRANSFER-IN FROM FOOD SERVICES (SEE EDN 100, SEQ. 48.01 & EDN 400, SEQ. 42.02). ORIGINAL REQUEST PLUS TRANSFER-IN FUNDS TOTAL (200,763/25,540). (SEE ALSO EDN 100, SEQS. 60.00, 61.00 & 62.00).	0.00	27,227 A	0.00	23,040 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
64.00	<p>EXEC REQUEST:                      ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) SCHOOL ADMINISTRATIVE SERVICES ASSISTANT (SASA) FOR FY04 AND (2) SASA'S AND (1) PRINCIPAL FOR FY 05 FOR SCHOOL ADMINISTRATION (EDN100/AQ).                      (1.00/11,105A; 3.00/95,631A)</p> <p>*****                      SENATE DOES NOT CONCUR:                      THIS REQUEST IS FOR POSITIONS AND FUNDS FOR ADMIN. POSITIONS FOR NEW SCHOOLS, I.E., MILILANI IKI (FORMERLY MILILANI MAUKA II), AND MAUI LANI. SENATE ELIMINATED MAUI LANI ELEMENTARY POSITIONS AND FUNDS; I.E., (1) SCHOOL ADMINISTRATIVE SERVICES ASSISTANT (SASA) AND (1) PRINCIPAL, BECAUSE FUNDING FOR CONSTRUCTION OF MAUI LANI ELEMENTARY IS NOT APPROVED.                      ORIGINAL REQUEST ASKED FOR (1) SASA II FOR MILILANI MAUKA II (FOR BOTH FY04 &amp; FY05) AND (1) PRINCIPAL AND (1) SASA FOR MAUI LANI ELEMENTARY (STARTING IN FY05).</p>	1.00	11,105 A	1.00	26,652 A
65.01	<p>EXEC REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW CENTURY CHARTER SCHOOLS (EDN100/CL).                      (0.00/2,499,687A; 0.00/2,905,520A)</p> <p>*****                      SENATE CONCURS:                      THIS REQUEST IS A LUMP SUM APPROPRIATION FOR CHARTER SCHOOLS. LUMP SUM ADDITION MAY BE RETRACTED WITHIN THE \$5M/5% GOVERNOR'S MESSAGE REDUCTION TO EDN100 FOR FY04 AND FY05.                      OPERATING FUNDS FOR PUBLIC CHARTER SCHOOLS &amp; PUBLIC CHARTER PROGRAM OFFICE TO ADMINISTER, MONITOR &amp; PROVIDE TECHNICAL ASSISTANCE TO CHARTER SCHOOLS. (SEE EDN100, SEQ. 207.02).</p>	0.00	2,499,687 A	0.00	2,905,520 A



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65.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL ADMINISTRATION-(SAFETY MANAGERS) (EDN100/CB). (0.00/2,094,480A; 0.00/2,094,480A) ***** SENATE CONCURS: REQUEST IS A LUMP SUM APPROPRIATION TO FUND SCHOOL SAFETY MANAGERS. LUMP SUM ADDITION MAY BE RETRACTED AS PART OF IMPLEMENTATION OF THE \$5M/5% REDUCTION REQUESTED IN GOVERNOR'S MESSAGE FOR FY04 AND FY05. OPERATING FUNDS FOR CONTRACTING OF SAFETY MANAGERS CURRENTLY FUNDED WITH FED IMPACT FUNDS. (SEE EDN100, SEQ. 207.20).	0.00	2,094,480	A	0.00	2,094,480	A
65.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL ADMINISTRATION-(LEASE RENTALS) (EDN100/CB). (0.00/405,833A; 0.00/0A) ***** SENATE CONCURS: REQUEST PAYS FOR NANAIKAPONO LEASE RENTAL FOR FY 04. LEASE RENTAL DUE TO DEPARTMENT OF HAWAIIAN HOME LANDS FOR NANAIKAPONO SCHOOL (NANAKULI IV SCHOOL CONSTRUCTION DELAYED DUE TO DISCOVERY OF ARCHAEOLOGICAL ARTIFACTS). (SEE EDN 100, SEQ. 207.20).	0.00	405,833	A	0.00		A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (64) ELEMENTARY TEACHER POSITIONS FOR FY04 AND (86) ELEMENTARY TEACHER POSITIONS FOR FY05 FOR REGULAR INSTRUCTION (EDN100/AB). (-64.00/-1,966,720A; -86.00/-3,036,124A) ***** SENATE CONCURS: THIS REQUEST IS BASED ON PROJECTED DECLINE IN NON- CHARTER SCHOOL ENROLLMENT.	(64.00)	(1,966,720) A (86.00) (3,036,124) A
67.00	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) ***** SENATE CONCURS: REQUEST PROVIDES ADDITIONAL PENSION ACCUMULATION FUNDS.	0.00	14,364,969 A 0.00 43,844,972 A
68.00	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) ***** SENATE CONCURS: REQUEST PROVIDES ADDITIONAL SOCIAL SECURITY AND MEDICARE FUNDS. PROVIDES FOR PROJECTED INCREASES IN SOCIAL SECURITY AND MEDICARE REQUIREMENTS. PROJECTIONS BASED ON ACTUAL PAYROLL DATA THROUGH JUNE 30, 2002. ASSESSMENT RATES ARE 6.2% (SOCIAL SECURITY) AND 1.45% (MEDICARE).	0.00	8,095,101 A 0.00 10,098,339 A

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69.00	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) ***** SENATE CONCURS: REQUEST PROVIDES ADDITIONAL FUNDS FOR HEALTH FUND PREMIUMS. FUNDING REQUEST INCLUDES INCREASE OVER GENERAL FUND CEILING OF \$121,224,675 AND INTERDEPARTMENTAL TRANSFER FUND CEILING OF \$158,586,614. PROJECTED FUNDING INCREASES BASED ON ACTUAL ENROLLMENTS AS OF SEPT. 15, 2002 & PROVIDE FOR GROWTH BASED ON ENROLLMENT CHANGES IN (FY02) FOR ACTIVES & RETIREES.	0.00	7,623,654	A	0.00	13,382,084	A
70.00	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) ***** SENATE CONCURS: THIS REQUEST REDUCES FUNDS FOR DEBT SERVICE. REDUCTION IN DEBT SERVICE REQUIREMENTS DUE TO REFINANCING OF G.O. BONDS.	0.00	(15,981,491)	A	0.00	(7,408,372)	A

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71.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB) TO MATCH REVENUE PROJECTIONS. (0.00/615,793N; 0.00/615,793N) ***** SENATE CONCURS: REQUEST INCREASES THE VOCATIONAL-TECHNICAL EDUCATION FEDERAL FUND CEILING. DOE EXPECTS INCREASE IN REVENUES. APPROPRIATION WILL ALLOW ADDITIONAL EXPENDITURES TO PROVIDE HIGH SCHOOL STUDENTS WITH EDUCATION AND TRAINING FOR EMPLOYMENT AND/OR ATTENDANCE IN POST-SECONDARY SCHOOLS.	0.00	615,793	N	0.00	615,793	N
71.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR BILINGUAL EDUCATION-EMERGENCY IMMIGRANT EDUCATION PROGRAM (EDN100/DC) TO MATCH REVENUE PROJECTIONS. (0.00/3,282,084N; 0.00/3,282,084N) ***** SENATE CONCURS: REQUEST INCREASES THE BILINGUAL EDUCATION FEDERAL FUND CEILING. DOE EXPECTS INCREASED REVENUE FOR THE COMPACT OF FREELY ASSOCIATED STATES (CFAS)-ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) GRANT. CFAS-ESLL FEDERAL FUNDS ARE USED TO PROVIDE SUPPLEMENTARY LANGUAGE AND ACCULTURATION SERVICES TO MIGRANT STUDENTS.	0.00	3,282,084	N	0.00	3,282,084	N

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71.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR STATE/LOCAL COMMUNITY SCHOOL HEALTH PROGRAM (EDN100/DE) TO MATCH REVENUE PROJECTIONS. (0.00/99,950N; 0.00/99,950N) ***** SENATE CONCURS: REQUEST INCREASES THE STATE/LOCAL COMMUNITY SCHOOL HEALTH PROGRAM FEDERAL FUND CEILING. DOE EXPECTS INCREASED REVENUE. FUNDS WILL ALLOW ADDITIONAL EXPENDITURES FOR HEALTH EDUCATION AND STAFF TRAINING.	0.00	99,950 N	0.00	99,950 N
71.04	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR STUDENT SCHOLARSHIPS (EDN100/DQ) TO MATCH REVENUE PROJECTIONS. (0.00/500N; 0.00/500N) ***** SENATE CONCURS: REQUEST INCREASES THE STUDENT SCHOLARSHIP FEDERAL FUND CEILING. REQUEST REFLECTS EXPECTED INCREASE IN GRANT REVENUES. INCREASE WILL ALLOW EXPENDITURES FOR THE \$1,500 BYRD SCHOLARSHIPS AWARDED TO PUBLIC AND PRIVATE STUDENTS FOR HIGH ACADEMIC ACHIEVEMENT.	0.00	500 N	0.00	500 N

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71.05	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR DEPARTMENT OF DEFENSE (EDN100/DR) TO MATCH REVENUE PROJECTIONS. (0.00/266,287N; 0.00/266,287N) ***** SENATE CONCURS: REQUEST INCREASES THE DOD FEDERAL FUND CEILING. DOE EXPECTS INCREASE IN PROGRAM REVENUES. INCREASE WILL ALLOW EXPENDITURES FOR ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES WITH MILITARY DEPENDENTS. INCREASE REQUESTED REFLECTS DOE'S BEST ESTIMATE OF INCREASE IN U.S. DOD FUNDS. FUNDS ALLOCATED DIRECTLY BY DOD & DO NOT INVOLVE U.S. DOE.	0.00	266,287 N	0.00	266,287 N

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71.06	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NO CHILD LEFT BEHIND TO REFLECT ADDITION OF NEW ORGANIZATIONAL CODE AND INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS (EDN100/DB). (0.00/49,044,424N; 0.00/60,685,609N) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES NO CHILD LEFT BEHIND (NCLB) ORG CODE AND ADD TO NCLB FEDERAL FUND CEILING. ADDITIONAL ORG CODE (EDN100/DB) ADDED FOR ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965 (ESEA)/NO CHILD LEFT BEHIND WHOSE APPROPRIATION CEILING IS RESULT OF TRANSFER OF APPROPRIATION CEILINGS OF DELETED EDN 100 FEDERAL PROGRAMS - INCREASED APPROPRIATION CEILING MATCHES ANTICIPATED REVENUES. BREAKOUT BY FEDERAL GRANTS IS 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)	0.00	49,044,424 N	0.00	60,685,609 N

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
71.07	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG) TO MATCH REVENUE PROJECTIONS. (0.00/59,606N; 0.00/59,606N) ***** SENATE CONCURS: REQUEST INCREASES THE CONSORTIUM INCENTIVE GRANT PROGRAM FEDERAL FUND CEILING. CONSORTIUM INCENTIVE GRANT PROGRAM EXPECTED TO CONTINUE FOR AT LEAST (2) MORE YEARS. DOE EXPECTS INCREASE IN PROGRAM REVENUES. FUNDS USED TO PROVIDE MIGRATORY CHILDREN WITH DIRECT EDUCATIONAL AND SUPPORT SERVICES.	0.00	59,606 N	0.00	59,606 N
72.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE TRUST FUND CEILING TO ACCOUNT FOR EXPENDITURES (EDN100/XA-XH). (0.00/2,540,000T; 0.00/2,540,000T) ***** SENATE CONCURS: REQUEST INCREASES THE TRUST FUND CEILING FOR VARIOUS TRUST ACCOUNTS. BREAKOUT IS AS FOLLOWS: ALU LIKE (EDN100/XA) (200,000/200,000) DONATIONS AND GIFTS (EDN100/XB) (690,000/690,000) ATHLETICS (EDN100/XC) (200,000/200,000) FOUNDATIONS AND OTHER GRANTS (EDN100/XE) (1,225,000/1,225,000) OLELO-EDUCATIONAL PROGRAMMING PUBLIC TV (EDN100/XF) (225,000/225,000)	0.00	2,540,000 T	0.00	2,540,000 T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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73.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR DRIVERS' EDUCATION (EDN100/BR). (0.00/671,865U; 0.00/871,865U)	0.00	671,865 U	0.00	871,865 U
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 SENATE CONCURS:  
 THIS REQUEST IS TO INCREASE THE DRIVERS' EDUCATION  
 INTERDEPARTMENTAL TRANSFER FUND CEILING.  
 DOE EXPECTS INCREASE IN PROGRAM REVENUES. ACT  
 242, SLH 2002, AMENDED SEC. 431:10C-115, HRS, AND  
 INCREASED THE DRIVERS' EDUCATION FUND  
 UNDERWRITERS FEE FROM \$2 TO \$3, EFFECTIVE JULY 1,  
 2002. ALL FEES COLLECTED BY THE INSURANCE DIVISION  
 ARE PLACED IN THE DRIVERS EDUCATION FUND  
 UNDERWRITER FEE SPECIAL FUND AND, BY STATUTE, ARE  
 TRANSFERRED TO THE JUDICIARY, DOE AND DOT. BASED  
 ON THE INCREASE IN THE FEE AMOUNT AND THE  
 REQUESTED INCREASE IN THE SPECIAL FUND CEILING  
 (CCA106/EA - INSURANCE REGULATORY SERVICES), DOE  
 REQUESTS A CONCOMITANT INCREASE IN ITS DRIVERS  
 EDUCATION INTERDEPARTMENTAL TRANSFER FUND  
 CEILING.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
74.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ELIMINATION OF THE STOREROOM REVOLVING FUND FOR STOREROOM AND RESOURCE DEVELOPMENT- GRANTS (EDN100/CB). (0.00/-2,000,000W; 0.00/-2,000,000W)	0.00 (2,000,000) W	0.00 (2,000,000) W
	***** SENATE CONCURS: REQUEST ELIMINATES THE STOREROOM REVOLVING FUND CEILING. DOE STOREROOM REVOLVING FUND ELIMINATED PER ACT 158/02.		
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/-211,575A; 0.00/-1,057,874A)	0.00 (211,575) A	0.00 (1,057,874) A
	***** SENATE CONCURS: THIS REQUEST REDUCES FUNDS FOR DEBT SERVICE. REQUEST REDUCES GENERAL FUNDS BY \$211,575 IN FY04 AND \$1,057,874 IN FY05 DUE TO A REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED. (SEE EDN100, SEQ. 207.3 - IDENTICAL REDUCTION).		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY														
207.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT UNSPECIFIED ADJUSTMENTS FOR SCHOOL BASED BUDGETING (EDN100) FOR PAYROLL AND OTHER CURRENT EXPENSES. (0.00/-2,741,118A; 0.00/-2,739,609A) ***** SENATE CONCURS: THIS REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BREAKDOWN IS AS FOLLOWS: <table style="margin-left: 40px;"> <tr> <td></td> <td>FY 2004</td> <td>FY 2005</td> </tr> <tr> <td>PERSONAL SERVICES</td> <td>(2,433,802)</td> <td>(2,445,562)</td> </tr> <tr> <td>OTHER CURRENT EXPENSES</td> <td>(307,316)</td> <td>(294,047)</td> </tr> <tr> <td>TOTAL REDUCTION</td> <td>(2,741,118)</td> <td>(2,739,609)</td> </tr> </table> BOE AND DOE TO CONDUCT INTERNAL PROGRAM REVIEWS TO DETERMINE THE SPECIFIC ADJUSTMENTS TO EDN100 PROGRAMS.		FY 2004	FY 2005	PERSONAL SERVICES	(2,433,802)	(2,445,562)	OTHER CURRENT EXPENSES	(307,316)	(294,047)	TOTAL REDUCTION	(2,741,118)	(2,739,609)	0.00	(2,741,118) A	0.00	(2,739,609) A
	FY 2004	FY 2005															
PERSONAL SERVICES	(2,433,802)	(2,445,562)															
OTHER CURRENT EXPENSES	(307,316)	(294,047)															
TOTAL REDUCTION	(2,741,118)	(2,739,609)															
207.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP-SUM REDUCTION FOR SCHOOL BASED BUDGETING (EDN100) FOR PROGRAM IMPROVEMENTS. (0.00/-5,000,000A; 0.00/-5,000,000A) ***** SENATE DOES NOT CONCUR: THIS REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. ELIMINATION OF THE REQUESTED REDUCTION TO EDN100 SHOULD, BASED ON INFORMATION PROVIDED BY DOE, RESTORE LUMP-SUM ADDITIONS FOR CHARTER SCHOOLS, SCHOOL SAFETY MANAGERS, AND LEASE RENT FOR NANAIKAPONO SCHOOL (SEE EDN100, SEQ. 65.01, 65.02, AND 65.03).	0.00	A	0.00	A												

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
207.03	GOVERNOR'S MESSAGE (2/07/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/-211,575A; 0.00/-1,057,874A) ***** SENATE CONCURS: REQUEST REDUCES FUNDS FOR DEBT SERVICE. REDUCE FUNDS FOR DEBT SERVICE IN FY04 AND FY05 DUE TO DECREASE IN DEBT SERVICE PAYMENTS RESULTING FROM REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED. (SEE EDN100/ SEQ. 131.00 - IDENTICAL REDUCTION).	0.00	(211,575) A	0.00	(1,057,874) A
213.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/211,575A; 0.00/1,057,874A) ***** SENATE CONCURS: REQUEST ADDS FUNDS FOR DEBT SERVICE TO CORRECT DUPLICATE REDUCTION MADE IN GOVERNOR'S MESSAGE DATED FEBRUARY 12, 2003 (SEE EDN 100, SEQ. 207.30)). INITIAL REDUCTION MADE PURSUANT TO GOVERNOR'S MESSAGE DATED JANUARY 31, 2003 (SEE EDN 100, SEQ. 131).	0.00	211,575 A	0.00	1,057,874 A
331.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FY04 AND ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FY05 FOR HEALTH FUND PREMIUMS FOR SYSTEM- WIDE SUPPORT (EDN100/CR). (0.00/-1,271,880A; 0.00/5,171,829A) ***** SENATE CONCURS: CHANGES REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HEALTH FUND PREMIUM RATES.	0.00	(1,271,880) A	0.00	5,171,829 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
331.02	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICARE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/1,438,754A; 0.00/1,897,422A) ***** SENATE CONCURS: INCREASES REFLECT THE STATE'S CONTRIBUTION REQUIREMENTS FOR RETIREES' MEDICARE PART B REIMBURSEMENTS.	0.00	1,438,754	A	0.00	1,897,422	A
331.03	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/-158,681A; 0.00/-507,780A) ***** SENATE DOES NOT CONCUR: DECREASE IS DUE TO BOND ISSUANCES AT REVISED INTEREST RATES.	0.00		A	0.00		A
331.04	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/-7,027,682A; 0.00/-6,624,387A) ***** SENATE CONCURS: DECREASE IS DUE TO DEBT SERVICE REFUNDING UTILIZING REVISED INTEREST RATES.	0.00	(7,027,682)	A	0.00	(6,624,387)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
331.05	GOVERNOR'S MESSAGE: REDUCE GENERAL FUNDS FOR SCHOOL BASED BUDGETING (EDN100) AND INCREASE FEDERAL FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR FEDERAL IMPACT AID PROGRAM FOR SCHOOL BASED BUDGETING (EDN100). (0.00/-8,000,000A; 0.00/-8,000,000A) (0.00/8,000,000N; 0.00/8,000,000N) ***** SENATE DOES NOT CONCUR: FEDERAL IMPACT AID FUNDS TO SUPPLANT EDN100 (SCHOOL BASED BUDGETING) GENERAL FUNDS.	0.00 0.00	A N
1,001.00	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CENTRAL DISTRICT (EDN300/LC) TO REGULAR INSTRUCTION (END100/AB) TO OFFSET SALARY SHORTFAL. ***** REQUEST TRANSFERS UNEEDED FUNDS FROM THE CENTRAL DISTRICT (EDN300/LC) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET A PROJECTED SALARY SHORTFALL. DOE REQUESTED REDUCTION (SEE EDN 300, SEQ. 1001 AND EDN 300, SEQ. 60.00) AND TRANSFER TO EDN100/AB TO CORRECT A COMPUTATIONAL ERROR NOT DISCOVERED BEFORE SUBMITTAL OF RELATED FORM A'S TO B&F.	0.00	18,212 A
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. ***** REQUEST REFLECTS INTEREST ASSUMPTION REDUCTION FROM 6.0% TO 5.6%.	0.00	(126,945) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
1,003.00	SENATE ADJUSTMENT: ADD (10) SCHOOL SECURITY ATTENDANT POSITIONS AND FUNDS FOR FY04 AND (12) SCHOOL SECURITY ATTENDANT POSITIONS AND FUNDS FOR FY05 FOR CAMPUS SUPERVISION AND PATROL (EDN100/AV).  ***** REQUEST IS FOR ADDITIONAL SCHOOL SECURITY ATTENDANT (SSA) POSITIONS DUE TO ENROLLMENT INCREASES. BREAKOUT: SSA'S FOR FY04/FY05 ROOSEVELT (1.00/1.00) MILILANI H.S. (1.00/1.00) MILILANI MIDDLE (1.00/1.00) ILIMA (1.00/1.00) KAPOLEI H.S. (1.00/2.00) KAPOLEI MIDDLE (0.00/1.00) KONAWAENA MIDDLE (1.00/1.00) LAHAINALUNA (1.00/1.00) KAMAKAHELEI (1.00/1.00) KAPAA MIDDLE (1.00/1.00) WAIMEA CANYON (1.00/1.00) TOTAL: (10.00/12.00)	10.00	140,760 A	12.00	197,052 A
2,000.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII CONGRESS OF PARENTS, TEACHERS, AND STUDENTS.  *****	0.00	82,200 A	0.00	A
2,001.00	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE READ TO ME INTERNATIONAL FOUNDATION.  *****	0.00	100,000 A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,002.00	SENATE ADJUSTMENT: ADD FUNDS FOR FRANK DELIMA STUDENT ENRICHMENT GRANT-IN-AID (EDN100/ET).	0.00	75,000	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	(56.00)	54,809,141	A	(76.00)	104,648,767	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)	W	0.00	(1,000,000)	W
	BUDGET TOTALS	11,693.50	967,185,273	A	11,673.50	1,017,024,899	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	W	0.00	2,000,000	W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN150      COMPREHENSIVE SCHOOL SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDU      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	<u>4,129.50</u>	<u>247,979,279</u>		<u>4,129.50</u>	<u>247,979,279</u>	

0.10

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 PROGRAM OBJECTIVE:  
 TO ASSURE THAT STUDENT LEARNING TAKES PLACE  
 WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL  
 CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN  
 ACHIEVING THE HAWAII CONTENT AND PERFORMANCE  
 STANDARDS (HCPS II).

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

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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HOME/HOSPITAL INSTRUCTION (EDN150/I) TO SPECIAL EDUCATION SUMMER SCHOOL (EDN150/FC).	0.00	(623,456)	A	0.00	(623,456)	A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HOME/HOSPITAL INSTRUCTION (EDN150/I) TO SPECIAL EDUCATION SUMMER SCHOOL (EDN150/FC).	0.00	623,456	A	0.00	623,456	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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 SUPPORT SERVICES (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
12.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (341) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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 SUPPORT SERVICES (EDN150/YK) TO HIGH RISK COUNSELORS (EDN150/IA) TO ALIGN SIMILAR RESOURCES. *****	0.00	(1,756,972)	A	0.00	(1,756,972)	A
14.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (41) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO HIGH RISK COUNSELORS (EDN150/IA) TO ALIGN SIMILAR RESOURCES. *****	0.00	1,756,972	A	0.00	1,756,972	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
15.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (20) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO PRIMARY PREVENTION/INTERVENTION- FELIX (EDN150/ID) TO ALIGN SIMILAR SERVICES.  *****	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 SUPPORT SERVICES (EDN150/YK) TO PRIMARY PREVENTION/INTERVENTION- FELIX (EDN150/ID) TO ALIGN SIMILAR SERVICES.  *****	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, SUBPART D/CHAPTER 53 (EDN150/IF) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	(77,044) A	0.00	(77,044) A
16.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY STATE OFFICE TEACHER TO REFLECT TRANSFER-IN FROM SECTION 504 SUBPART D/CHAPTER 53 (EDN150/IF) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	77,044 A	0.00	77,044 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
17.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (51) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (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 SUPPORT SERVICES (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 SUPPORT SERVICES (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES.  *****	0.00      (611,555) A	0.00      (611,555) A
18.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO EDUCATION ASSESSMENT & PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES.  *****	0.00      611,555 A	0.00      611,555 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
19.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO EDUCATION ASSESSMENT & PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR SERVICES.  *****	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 SUPPORT SERVICES (EDN150/YK) TO EDUCATION ASSESSMENT & PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR SERVICES.  *****	0.00      1,299,466 A	0.00      1,299,466 A
20.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (21) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO EDUCATION ASSESSMENT & 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-OUT FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO EDUCATION ASSESSMENT & PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES.  *****	0.00      1,076,020 A	0.00      1,076,020 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
21.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (6) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION EDUCATIONAL ASSISTANT TRAINING (EDN150/TD) TO RECRUITMENT & RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES.  *****	(6.00)      (412,892) A	(6.00)      (412,892) A
21.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (6) VARIOUS POSITIONS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION EDUCATIONAL ASSISTANT TRAINING (EDN150/TD) TO RECRUITMENT & 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-OUT FROM FELIX RESPONSE PLAN-TRAINING AND LICENSING (EDN150/YH) TO RECRUITMENT & 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 & RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES.  *****	0.00      815,072 A	0.00      815,072 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
23.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SUPPORT SERVICES (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	(50,000) A	0.00	(50,000) A
23.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN- RELATED SUPPORT SERVICES (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 SUPPORT SERVICES (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 SUPPORT SERVICES (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	650,151 A	0.00	650,151 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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
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 AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN- ISPED (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 AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN- ISPED (EDN150/YB) TO FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC) TO ALIGN SIMILAR RESOURCES.  *****	0.00      460,755 A	0.00      460,755 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
28.02	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.  *****	0.00	1,455,881	A	0.00	1,455,881	A
40.00	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).  *****	0.00	544,931	A	0.00	544,931	A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150) TO OFFSET SALARY SHORTFALL.  *****	0.00	5,892,311	A	0.00	5,922,495	A
50.00	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH (DOH) CHILDREN'S COMMUNITY COUNCIL OFFICE (HTH460/HC) TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).  *****	0.00	250,774	A	0.00	250,774	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
51.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH TO FELIX RESPONSE PLAN- SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG).  *****	0.00	10,863,891	A	0.00	10,863,891	A
51.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (28.5) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH TO FELIX RESPONSE PLAN- SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG).  *****	28.50	1,003,420	A	28.50	1,003,420	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS (4.5) STUDENT SERVICES COORDINATORS FOR FY04 AND (5.5) STUDENT SERVICE COORDINATORS FOR FY05 FOR STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG). (4.50/151,557A; 5.50/218,834A) ***** SENATE DOES NOT CONCUR: SENATE DID NOT APPROVE REQUEST FOR (1) STUDENT SERVICES COORDINATOR POSITION FOR MAUI LANI ELEMENTARY BECAUSE CONSTRUCTION OF MAUI LANI ELEMENTARY IS NOT APPROVED. ORIGINAL REQUEST INCREASES STUDENT SERVICES COORDINATOR (SSC) POSITIONS DUE TO WORKLOAD INCREASE. POSITIONS ARE AS FOLLOWS: (1) SSC FOR MILILANI IKI (FORMERLY: MAUKA II) ELEMENTARY (FY03/04); (1) SSC FOR MAUI LANI ELEMENTARY (FY04/05); (1) SSC FOR KEEAU MIDDLE (2ND SSC POSITION) DUE TO INCREASED SPED POP. (FY03/04); (1) SSC FOR KEEAU HIGH SCHOOL (2ND SSC POSITION) DUE TO INCREASED SPED POP. (03/04); (1) SSC - OLOMANA (2ND SSC POSITION) INCREASED SPED POP. (FY03/04); AND (1) PART-TIME SSC KONAWAENA HAW'N IMMERSION (FY03-04).	3.50	113,779	A	4.50	181,056	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.01	<p>EXEC REQUEST:                      ADD POSITIONS AND FUNDS FOR (10) VARIOUS                      TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM                      EDN200 AND EDN300 AND 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)</p> <p>*****                      SENATE CONCURS:                      REQUEST INCREASES THE DISABLED FEDERAL FUND                      CEILING FOR THE SPECIAL EDUCATION.                      REQUEST INCREASES FED FUND CEILING BY (10) TEMP                      POSITIONS AND \$8,008,671 IN FY04 AND \$10,831,287 IN FY05                      WITH CONCOMITANT ELIMINATION OF (10) TOTAL TEMP                      POSITIONS IN EDN200 &amp; 300. INCREASES IN GRANT                      REVENUE FOR PROGRAM ARE ALSO EXPECTED.                      POSITIONS ARE 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
61.02	<p>EXEC REQUEST:                      REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR                      HAWAII DEAF/BLIND PROJECT TO REFLECT                      DISCONTINUATION OF FEDERAL FUNDING FOR HAWAII                      DEAF/BLIND PROJECT (EDN150/NC).                      (0.00/-90,000N; 0.00/-90,000N)</p> <p>*****                      SENATE CONCURS:                      REDUCE FUNDS DUE TO DISCONTINUATION OF HAWAII                      DEAF/BLIND PROJECT FEDERAL FUNDING.                      FEDERAL FUNDING FOR THE HAWAII DEAF/BLIND                      PROJECT IS TO BE DISCONTINUED.</p>	0.00	(90,000)	N	0.00	(90,000)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FOR PRESCHOOL FOR THE DISABLED (EDN150/ND) TO REFLECT DECREASE IN FEDERAL FUND CEILING. (0.00/-9,550N; 0.00/-9,550N) ***** SENATE CONCURS: REQUEST DECREASES THE PRESCHOOL FOR THE DISABLED FEDERAL FUND CEILING. TOTAL AMOUNT ANTICIPATED FOR GRANT IS \$1.7 MILLION. THE \$9,550 REDUCTION IN CEILING WILL HAVE MINIMAL IMPACT ON PROGRAM'S EFFECTIVENESS, TARGET GROUPS AND ACTIVITIES.	0.00	(9,550) N	0.00	(9,550) N
61.04	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SPED-STATE IMPROVEMENT GRANT TO REFLECT DISCONTINUATION OF SPED-STATE IMPROVEMENT GRANT AFTER FY 2004 (EDN150/NG). (0.00/0N; 0.00/-600,000N) ***** SENATE CONCURS: REQUEST DECREASES THE SPED-STATE IMPROVEMENT GRANT FEDERAL FUND CEILING DUE TO DISCONTINUATION OF THE GRANT AFTER FY 2004. SPED-STATE IMPROVEMENT GRANT ANTICIPATED TO END AFTER FY04.	0.00	N	0.00	(600,000) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN150      COMPREHENSIVE SCHOOL SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDU      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 INTERDEPARTMENTAL TRANSFER FUND 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
	***** SENATE CONCURS: REQUEST DECREASES THE TITLE IV-E REIMBURSEMENT- FELIX TRAINING INTERDEPARTMENTAL TRANSFER FUND CEILING. DEPARTMENT IS NO LONGER ELIGIBLE FOR SUBJECT FEDERAL FUNDING.		0.00      (1,000,000) U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	A	SECOND FY	A
63.00	EXEC REQUEST: ADD POSITIONS FOR COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150) TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT. (1,686.50/0A; 1,686.50/0A) ***** SENATE DOES NOT CONCUR: BASED ON DOE'S ON-GOING NEEDS ASSESSMENT OF FELIX RESPONSE PLAN (FRP) AND SCHOOL BASED BEHAVIORAL HEALTH SERVICES (SBBH) POSITIONS, IT WAS DETERMINED THAT THE FOLLOWING FRP/SBBH POSITIONS BE PERMANENT: EDN150/YC (FRP-ISPED): (1) CLERK TYPIST; (1) DATA PROCESSING SYSTEMS ANALYST; (1) EDUCATIONAL SPECIALIST. EDN150/YC (FRP-SCHOOL BASED SERVICES): (225) SBBH SPEC/MENTAL HEALTH THERAPISTS; (1) SBBH SPEC./MH THERAPIST (MOKIHANA PROJECT - KAUAI). EDN150/YC: (6) CLINICAL PSYCH VIII; (14) CLINICAL PSYCH VI. EDN150/SA (FRP 12-COMPLEX SCHOOL PSYCH): (7) SCHOOL PSYCH; (17) SCHOOL PSYCH (COMPLEX-BASED). EDN150/YC3/25/2003 (1) SCHOOL PSYCH. EDN150/YE (FRP-MAUI DIST)3/25/2003 (1) SCHOOL PSYCH.	275.00	A	275.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
212.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) FOR CONTRACT SERVICES. (0.00/14,600,000A; 0.00/14,600,000A) ***** SENATE CONCURS: REQUEST FUNDS AUTISM CONTRACT SERVICES. SERVICES TO ENSURE THAT AUTISTIC CHILDREN REACH THEIR POTENTIAL BY PROVIDING SPECIAL EDUCATION PROGRAMS THAT MEET THEIR NEEDS AND TO ACHIEVE COMPLIANCE WITH THE FELIX VS. CAYETANO CONSENT DECREE AND RELEVANT FEDERAL, STATE AND DOE LAWS. THERE ARE CURRENTLY (837) STUDENTS THAT HAVE DOE ELIGIBILITY OF AUTISM OR A CLINICAL DIAGNOSIS OF AUTISM SPECTRUM DISORDER. PROGRAM STAFF BREAKDOWN IS AS FOLLOWS: (1) EDUCATIONAL SPECIALIST (ES) - AUTISM (1) STATE RESOURCE TEACHER (RT) - AUTISM (10) DISTRICT AUTISM CONSULTING TEACHERS (ACTS) AND OTHER SCHOOL-LEVEL STAFF.	0.00	14,600,000 A	0.00	14,600,000 A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DOE'S SHARE OF THE FELIX COURT MONITOR'S EXPENSES (EDN150/YD). ***** DOE STATES THAT THE EXPENSES FOR THE FELIX COURT MONITOR IS PROJECTED TO DECREASE. WITH THE PROPOSED REDUCTION, THE LEGISLATURE CONTINUES TO PROVIDE \$100,000 TO THE MONITOR FOR FY 04 AND FY 05 FOR POSSIBLE STATEWIDE SERVICE TESTING AND OTHER UNEXPECTED EXIGENCIES.	0.00	(475,950) A	0.00	(475,950) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	307.00	63,043,881	A	308.00	63,141,342	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	4,434.50	284,104,475	A	4,435.50	284,201,936	A
		2.00	33,903,370	N	2.00	36,125,986	N
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		220.50	18,063,031	A	220.50	18,063,031	A
			2,340,205	N		2,340,205	N
			800,000	U		800,000	U
			750,000	W		750,000	W
	BASE APPROPRIATIONS	220.50	21,953,236		220.50	21,953,236	

0.10

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 PROGRAM OBJECTIVE:  
 TO SUPPORT THE INSTRUCTIONAL PROGRAM BY  
 PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN  
 IMPLEMENTING THE HAWAII CONTENT AND  
 PERFORMANCE STANDARDS (HCPS II); DEVELOPING,  
 TRAINING, AND MONITORING NEW AND EXISTING  
 CURRICULA AND INSTRUCTIONAL STRATEGIES THAT  
 SUPPORT STUDENT ATTAINMENT OF THE STANDARDS;  
 TESTING; AND REPORTING ON STUDENT, SCHOOL, AND  
 SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND  
 EXPEDIENT MANNER.

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 TO REFLECT CONVERSION IN MEANS OF FINANCE FROM REVOLVING TO SPECIAL FUNDS AND TRANSFER-OUT FROM HAWAII TEACHER STANDARDS BOARD REVOLVING FUND TO THE HAWAII TEACHER STANDARDS BOARD SPECIAL FUND (EDN200/GH).	0.00	(750,000)	W	0.00	(750,000)	W
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN200      INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDU      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 TO REFLECT CONVERSION IN MEANS OF FINANCE AND TRANSFER-IN FROM THE HAWAII TEACHER STANDARDS BOARD REVOLVING FUNDING TO THE HAWAII TEACHER STANDARDS BOARD SPECIAL FUND (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 GROUP (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 GROUP (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 (\$13,000) AND EQUIPMENT (\$19,000) FOR SCHOOL IMPROVEMENT/COMMUNITY LEADERSHIP GROUP (EDN200/GD).  *****	0.00	(32,000)	A	0.00	(32,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN200      INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDU      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 (\$13,000) AND EQUIPMENT (\$19,000) TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR SCHOOL IMPROVEMENT/COMMUNITY LEADERSHIP GROUP (EDN200/GD).	0.00	32,000	A	0.00	32,000 A
*****						
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR ADVANCED TECHNOLOGY RESEARCH 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 CATEGORY FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG).	0.00	1,500	A	0.00	1,500 A
*****						
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICE (\$2,490) AND OTHER CURRENT EXPENSES (\$2,510) TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).	0.00	(5,000)	A	0.00	(5,000) A
*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN200      INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDU      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 (\$2,490) AND OTHER CURRENT EXPENSES (\$2,510) FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).  *****	0.00	5,000	A	0.00	5,000 A
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR TECHNOLOGY 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 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
15.02	EXEC BUDGET PREP: ADD FUNDS FOR 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/CB) TO PLANNING & EVALUATION (EDN200/GP). *****	0.00      31,783    A	0.00      31,783    A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR (2) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HAWAII CONTENT/PERFORMANCE STANDARDS (EDN100/CQ) TO PLANNING AND EVALUATION (EDN200/GP). *****	0.00      986,573    A	0.00      986,573    A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY POSITION, TRANSFERRED FROM PUBLIC AFFAIRS TO OFFICE OF CURRICULUM, INSTRUCTION AND STUDENT SUPPORT, TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB). *****	1.00      48,048    A	1.00      48,048    A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDU 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 POSITION, TRANSFERRED FROM OFFICE OF CURRICULUM, INSTRUCTION & STUDENT SUPPORT TO OFFICE OF INFORMATION TECHNOLOGY SERVICES, TO REFLECT TRANSFER-OUT FROM INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB) TO INFORMATION & TELECOMMUNICATION SERVICES (EDN300/UA).  *****	(1.00) (51,948) A	(1.00) (51,948) A
44.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (2) HALF-TIME ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) 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
45.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK, TRANSFERRED FROM SCHOOL COMPLEX RESOURCE SERVICES TO ADMIN - CENTRAL DISTRICT, 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
46.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE AND TRANSFER-OUT FROM INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO NO CHILD LEFT BEHIND (EDN100/DB).  *****	0.00	(750,000) N	0.00	(750,000) N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII TEACHER STANDARDS BOARD (HTSB) SPECIAL FUND TO REFLECT INCREASED REVENUE PROJECTION FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (0.00/850,000B; 0.00/850,000B) ***** SENATE CONCURS: REQUEST ALLOWS HTSB TO EXPEND SPECIAL FUND CARRYOVER BALANCE, WHICH WILL SUPPORT ADDITIONAL PROGRAM ACTIVITIES.	0.00	850,000 B	0.00	850,000 B
61.00	EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED TECHNOLOGY IN EDUCATION FEDERAL FUND CEILING DUE TO DECREASE IN PROJECTED REVENUE FOR TECHNOLOGY EDUCATION (EDN200/GM). (0.00/-290,205N; 0.00/-340,205N) ***** SENATE CONCURS: REQUEST REDUCES THE TECHNOLOGY EDUCATION FEDERAL FUND CEILING. DEPARTMENT EXPECTS DECREASE IN REVENUE FOR TECHNOLOGY GRANTS.	0.00	(290,205) N	0.00	(340,205) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDU 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 TO ESTABLISH FEDERAL FUND 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) ***** SENATE CONCURS: REQUEST ESTABLISHES THE NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATION FOR PLANNING AND EVALUATION FEDERAL FUND CEILING. REQUEST IS A RESULT OF NEW FEDERAL GRANT FOR NAEP STATE COORDINATION.	0.00	113,378	N	0.00	113,378	N												
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT UNSPECIFIED ADJUSTMENTS FOR INSTRUCTIONAL SUPPORT (EDN200). (0.00/-93,492A; 0.00/-93,794A) ***** SENATE CONCURS: REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BASED ON GOVERNOR'S MESSAGE DATED FEBRUARY 7, 2003. BREAKDOWN IS AS FOLLOWS: <table style="margin-left: 40px;"> <tr> <td></td> <td>FY 2004</td> <td>FY2005</td> </tr> <tr> <td>PERSONAL SERVICES</td> <td>(\$70,571)</td> <td>(\$70,873)</td> </tr> <tr> <td>OTHER CURRENT EXPENSES</td> <td>(\$22,921)</td> <td>(\$22,921)</td> </tr> <tr> <td>TOTAL REDUCTION</td> <td>(\$93,492)</td> <td>(\$93,794)</td> </tr> </table> BOE AND DOE TO CONDUCT INTERNAL PROGRAM REVIEWS TO DETERMINE THE SPECIFIC ADJUSTMENTS TO PAYROLL AND OTHER CURRENT EXPENSES WITHIN EDN200.		FY 2004	FY2005	PERSONAL SERVICES	(\$70,571)	(\$70,873)	OTHER CURRENT EXPENSES	(\$22,921)	(\$22,921)	TOTAL REDUCTION	(\$93,492)	(\$93,794)	0.00	(93,492)	A	0.00	(93,794)	A
	FY 2004	FY2005																	
PERSONAL SERVICES	(\$70,571)	(\$70,873)																	
OTHER CURRENT EXPENSES	(\$22,921)	(\$22,921)																	
TOTAL REDUCTION	(\$93,492)	(\$93,794)																	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	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)	W	0.00	(750,000)	W
	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		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		404.00	29,092,339	A	404.00	29,092,339	A
			1,892,615	N		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 SUPPORT SERVICES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,339,753	A	0.00	2,339,753	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR BUDGET (EDN300/KF). *****	0.00	(3,479)	A	0.00	(3,479)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR BUDGET (EDN300/KF). *****	0.00	3,479	A	0.00	3,479	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDU 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 HONOLULU DISTRICT (EDN300/LB) TO LEEWARD DISTRICT (EDN300/LD).  *****	(1.00)	(80,136) A	(1.00)	(80,136) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDU 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 TO LEEWARD DISTRICT (EDN300/LD) FROM 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 PROGRAM FUNDS TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO PERSONNEL SERVICES (EDN300/KO) DUE TO RE-ORG.  *****	(1.00)	(101,037)	A	(1.00)	(101,037)	A
14.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND PROGRAM FUNDS TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO PERSONNEL SERVICES (EDN300/KO) DUE TO RE-ORG.  *****	1.00	101,037	A	1.00	101,037	A
15.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND PROGRAM FUNDS 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDU 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 PROGRAM FUNDS 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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDU 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). *****	(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 STATE ADMINISTRATIVE SERVICES (FACILITIES) (EDN400/OB). *****	0.00 A	0.00 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). *****	1.00 34,716 A	1.00 34,716 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDU 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 & TELECOMMUNICATION SERVICES (EDN300/UA).  *****	1.00 51,948 A	1.00 51,948 A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) FORMER STOREROOM POSITION TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (EDN300/KL) TO AUXILIARY SERVICES (EDN400/OC).  *****	(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 PERSONNEL SERVICES (EDN300/KO).  *****	1.00 21,948 A	1.00 21,948 A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AS SALARY ADJUSTMENT IN CONVERSION OF RESOURCE TEACHER POSITION TO RAINBOW (12-MONTH) STATUS FOR CENTRAL DISTRICT (EDN300/LC). (0.00/-1,409A; 0.00/-1,409A) ***** SENATE DOES NOT CONCUR: REQUEST HAS BEEN AMENDED AND REFLECTED IN EDN 300, SEQ. 1001 AND EDN 100, SEQ. 1001.	0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 EXPIRATION OF ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965 (ESEA) TITLE VI STATE ADMINISTRATION FEDERAL GRANT FOR ESEA TITLE VI STATE ADMINISTRATION (EDN300/KS). (0.00/-300,000N; 0.00/-300,000N) ***** SENATE CONCURS: REQUEST ELIMINATES THE ESEA TITLE VI STATE ADMINISTRATION FEDERAL FUND CEILING DUE TO EXPIRATION OF GRANT.	0.00	(300,000) N	0.00	(300,000) N
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DECREASE TELECOMMUNICATION SERVICES FEDERAL FUND CEILING TO REFLECT REDUCTION IN PROJECTED REVENUES FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (0.00/-1,527,615N; 0.00/-1,527,615N) ***** SENATE CONCURS: THIS REQUEST REDUCES THE TELECOMMUNICATION SERVICES FEDERAL FUND CEILING.	0.00	(1,527,615) N	0.00	(1,527,615) N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY												
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT LUMP-SUM ADJUSTMENT FOR STATE AND DISTRICT ADMINISTRATION (EDN300) FOR PAYROLL AND OTHER CURRENT EXPENSES. (0.00/-143,555A; 0.00/-144,460A) ***** SENATE CONCURS: THIS REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BASED ON GOVERNOR'S MESSAGE DATED FEBRUARY 7, 2003. BREAKDOWN IS AS FOLLOWS: <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th>FY 2004</th> <th>FY2005</th> </tr> </thead> <tbody> <tr> <td>PERSONAL SERVICES</td> <td>(\$102,238)</td> <td>(\$102,841)</td> </tr> <tr> <td>OTHER CURRENT EXPENSES</td> <td>(\$41,317)</td> <td>(\$41,619)</td> </tr> <tr> <td>TOTAL REDUCTION</td> <td>(\$143,555)</td> <td>(\$144,460)</td> </tr> </tbody> </table>		FY 2004	FY2005	PERSONAL SERVICES	(\$102,238)	(\$102,841)	OTHER CURRENT EXPENSES	(\$41,317)	(\$41,619)	TOTAL REDUCTION	(\$143,555)	(\$144,460)	0.00 (143,555) A	0.00 (144,460) A
	FY 2004	FY2005													
PERSONAL SERVICES	(\$102,238)	(\$102,841)													
OTHER CURRENT EXPENSES	(\$41,317)	(\$41,619)													
TOTAL REDUCTION	(\$143,555)	(\$144,460)													
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) ACCOUNTANT FOR HAWAII DISTRICT (EDN300/LF). ***** SENATE CONCURS: REQUEST REDUCE THE FOLLOWING: (1) ACCOUNTANT POSITION (#15763) (SEE EDN 300, SEQ. 41.00 AND EDN 400, SEQ. 40.02). ACCOUNTANT POSITION HAS BEEN VACANT SINCE 1996 (I.E., 7 YEARS). DURATION OF VACANCY INDICATES NON- NECESSITY OF POSITION.	(1.00) (34,632) A	(1.00) (34,632) A												

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO REGULAR INSTRUCTION (EDN100/AB) FROM CENTRAL DISTRICT (EDN300/LC) TO OFFSET SALARY SHORTFALL.  ***** THIS REQUEST IS TRANSFER UNNEEDED FUNDS FROM THE LEEWARD DISTRICT (EDN300/LC) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET PROJECTED SALARY SHORTFALL. THIS REQUEST CORRECTS DOE COMPUTATIONAL ERROR DISCOVERED AFTER SUBMITTAL OF RELATED FORM A'S TO B&F. (SEE EDN 100, SEQ. 1001 AND EDN 300, SEQ. 60).	0.00	(18,212) A	0.00	(18,212) A
TOTAL BUDGET CHANGES		0.00	2,178,358 A	0.00	2,177,453 A
		0.00	(1,827,615) N	0.00	(1,827,615) N
BUDGET TOTALS		404.00	31,270,697 A	404.00	31,269,792 A
		0.00	65,000 N	0.00	65,000 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN400 SCHOOL SUPPORT  
 Structure #: 070101400000  
 Subject Committee: EDU 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	<u>2,342.10</u>	<u>158,798,214</u>		<u>2,342.10</u>	<u>158,798,214</u>	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE FOOD SERVICE AS WELL AS SERVICES AND SUPPLIES RELATED TO THE OPERATION AND MAINTENANCE OF GROUNDS, FACILITIES AND STUDENT TRANSPORTATION.						
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 FOR RECURRING COSTS TO ESTABLISH THE HAWAII SCHOOL- LEVEL MINOR REPAIRS AND MAINTENANCE SPECIAL FUND CEILING FOR REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI).	0.00	1,000,000	B	0.00	1,000,000	B
	*****						
4.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECURRING COSTS TO ESTABLISH THE SCHOOL BUS FARE REVOLVING FUND CEILING FOR STUDENT TRANSPORTATION (EDN400/YA).	0.00	2,000,000	W	0.00	2,000,000	W
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN400 SCHOOL SUPPORT  
 Structure #: 070101400000  
 Subject Committee: EDU 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, FOR ELECTRICITY COSTS, 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, FOR ELECTRICITY COSTS, 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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN400 SCHOOL SUPPORT  
 Structure #: 070101400000  
 Subject Committee: EDU 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).  *****	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 STATE ADMINISTRATIVE SERVICES (EDN400/OB).  *****	0.00		A	0.00		A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) FORMER STOREROOM POSITION TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (EDN300/KL) TO AUXILIARY SERVICES (EDN400/OC).  *****	1.00	25,560	A	1.00	25,560	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDU 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 SALARY ADJUSTMENT FOR STUDENT TRANSPORTATION POSITIONS (TRANSFERRED FROM DAGS TO DOE) TRANSFERRED-OUT FROM STUDENT TRANSPORTATION (EDN400/YA) TO REGULAR INSTRUCTION (EDN100/AB). *****	0.00 (36,837) A	0.00 (36,837) A
42.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT LUMP-SUM TRANSFER-OUT TO COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150) FROM FOOD SERVICES (EDN400/MD) TO OFFSET SALARY SHORTFALL. *****	0.00 (5,892,311) A	0.00 (5,922,495) A
42.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT LUMP-SUM TRANSFER-OUT TO RESOURCES FOR NEW FACILITIES (EDN100/BY), EMPLOYEE BENEFITS (EDN100/CN) AND NEW CENTURY CHARTER SCHOOLS (EDN100/CL) FROM FOOD SERVICES (EDN400/MD) FOR OTHER CURRENT EXPENSES AND EQUIPMENT. *****	0.00 (3,422,443) A	0.00 (4,802,117) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: REDUCE FUNDS TO REFLECT GENERAL SAVINGS WITHIN FOOD SERVICES (EDN400/MD). (0.00/-15,905A; 0.00/-15,905A) ***** SENATE CONCURS: REQUEST REDUCES A MULTI-TRACK DIFFERENTIAL INTENDED TO TRANSFER TO EDN100 TO OFFSET SALARY SHORTFALL, HOWEVER, ONLY THE REDUCTION IN EDN400 WAS TAKEN WITH NO INCREASE TO EDN100. FUNDING FOR ADDITIONAL 2-MONTHS FOR MULTI-TRACK POSITIONS APPROPRIATED IN ACT 177/02 WAS ACCOUNTED FOR AS DIFFERENTIAL IN THE BJ1-A TABLE, AS THE POSITIONS WERE BUDGETED IN ACT 158/01'S BJ-1 TABLE AS 10-MONTH. WHEN THE BJ-1 TABLE WAS UPDATED FOR FB 03-05 (CURRENT SERVICE), THE POSITIONS WERE BUDGETED AT THE FULL 12 MONTH STATUS. THE FULL COST OF THE INCUMBENTS' SALARIES IS INCLUDED IN THE CURRENT BJ-1 TABLE. THEREFORE, THIS DIFFERENTIAL IS NO LONGER NEEDED IN THE BJ-1A TABLE.	0.00	(15,905) A	0.00	(15,905) A
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (14) CUSTODIAL POSITIONS FOR FY 04 AND (20.50) CUSTODIAL POSITIONS FOR FY 05 FOR NEW CLASSROOMS AND FACILITIES (EDN400/OD). (14.00/275,520A; 20.50/458,544A) ***** SENATE CONCURS: REQUEST IS TO ADD (14) CUSTODIAL POSITIONS FOR NEW CLASSROOMS AND FACILITIES. REQUESTS REFLECTS INCREASE IN PERCENTAGE OF SCHOOLS WITH BUILDINGS AND YARDS THAT NEED CLEANING.	14.00	275,520 A	20.50	458,544 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62.00	EXEC REQUEST: ADD FUNDS TO REFLECT LUMP SUM ADJUSTMENT TO ADDRESS INCREASED MULTI-TRACK CUSTODIAL AND OTHER SCHOOL SUPPORT PROGRAM NEEDS FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD). (0.00/3,000,000A; 0.00/3,000,000A) ***** SENATE CONCURS: (SEE EDN 400, SEQ. 207 -ADDITION IS RETRACTED). ORIGINALLY, LUMP SUM FUNDING FOR RESTROOM SUPPLIES FOR SCHOOL BATHROOM FACILITIES. FUNDING CURRENTLY NOT PROVIDED - DOE ADMINISTRATION & SCHOOLS CURRENTLY UTILIZE OTHER ALLOCATIONS TO PROVIDE RESTROOM SUPPLIES.	0.00	3,000,000	A	0.00	3,000,000	A
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN SCHOOL LUNCH PROGRAM SPECIAL FUND CEILING FOR STATE ADMINISTRATION (EDN400/MB). (0.00/293,640B; 0.00/293,640B) ***** SENATE CONCURS: REQUEST INCREASES THE SCHOOL LUNCH PROGRAM SPECIAL FUND CEILING FOR STATE ADMINISTRATION. DEPARTMENT IS EXPECTING INCREASE IN PROGRAM REVENUES AND REQUEST FOR INCREASED APPROPRIATION CEILING IS TO ACCOMMODATE PREVIOUSLY APPROPRIATED POSITIONS IN EDN400/MB (STATE ADMINISTRATION). ACT 177/02 (SUPP. BUDGET ACT) APPROPRIATED (8.00) FTES FUNDED BY EDN400/MB SPECIAL FUNDS FOR THE NEW SCHOOL FOOD AUTHORITY. THIS REQUEST IS TO ESTABLISH THE EDN400/MB SPECIAL FUND CEILING.	0.00	293,640	B	0.00	293,640	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NATIONAL SCHOOL LUNCH PROGRAM SPECIAL FUND CEILING FOR FOOD SERVICES (EDN400/MD). (0.00/4,305,859B; 0.00/7,138,900B) ***** SENATE CONCURS: REQUEST INCREASES THE NATIONAL SCHOOL LUNCH PROGRAM SPECIAL FUND CEILING FOR THE FOOD SERVICES PROGRAM. EXPECTED SPECIAL FUND REVENUE INCREASE DUE TO HIGHER LUNCH COST (\$.75 TO \$1.00) AND FULL-YEAR OF IMPLEMENTATION. THE SCHOOL FOOD SERVICE PROGRAM REQUESTED AN INCREASE IN ITS SPECIAL FUND CEILING TO ALLOW EXPENDITURE OF ACCUMULATED CARRYOVER SPECIAL FUND REVENUES AND ACCOMMODATE INCREASE IN FRINGE BENEFIT RATE.	0.00	4,305,859	B	0.00	7,138,900	B
65.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN CHILD NUTRITION PROGRAM-STATE ADMINISTRATION FEDERAL FUND CEILING FOR STATE ADMINISTRATIVE SERVICES (EDN400/MB). (0.00/12,747N; 0.00/12,747N) ***** SENATE CONCURS: REQUEST INCREASES THE CHILD NUTRITION PROGRAM- STATE ADMINISTRATION FEDERAL FUND CEILING. REQUEST REFLECTS INCREASE IN FEDERAL FUND REQUIREMENTS FOR TASKS PERFORMED BY (0.75) CLERK FOR STATE ADMINISTRATIVE SERVICES. EDN400/MB CEILING IS TO ACCOMMODATE INCREASE IN THE TEMPORARY CLERICAL POSITION FOR STATE ADMINISTRATION FROM (0.75) FTE TO (1.00) FTE.	0.00	12,747	N	0.00	12,747	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
66.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO REFLECT INCREASE IN NATIONAL SCHOOL LUNCH PROGRAM FEDERAL FUND CEILING FOR FOOD SERVICES (EDN400/MD). (0.00/8,996,148N; 0.00/7,572,965N) ***** SENATE CONCURS: REQUEST INCREASES THE NATIONAL SCHOOL LUNCH PROGRAM FEDERAL FUND CEILING FOR FOOD SERVICES. DOE EXPECTS INCREASE IN REVENUES FOR THE NATIONAL SCHOOL LUNCH PROGRAM. SCHOOL FOOD SERVICES PROGRAM REQUESTS INCREASE IN FEDERAL FUND CEILING TO ALLOW EXPENDITURE OF ACCUMULATED CARRYOVER FEDERAL REVENUES AND ACCOMMODATE INCREASE IN FRINGE BENEFIT RATE.	0.00	8,996,148 N	0.00	7,572,965 N
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP-SUM ADJUSTMENT FOR SCHOOL SUPPORT (EDN400). (0.00/-3,000,000A; 0.00/-3,000,000A) ***** SENATE CONCURS: THIS REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION RESTORED IN H.B. 510.	0.00	(3,000,000) A	0.00	(3,000,000) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR' S MESSAGE:	0.00	1,154,831	B	0.00	B	
	ADD FUNDS FOR PERSONAL SERVICES TO REFLECT	0.00	8,612,919	N	0.00	N	
	INCREASE IN NATIONAL SCHOOL LUNCH PROGRAM						
	SPECIAL FUND CEILING AND NATIONAL SCHOOL LUNCH						
	PROGRAM FEDERAL FUND CEILING TO ACCOMMODATE						
	INCREASED SALARY REQUIREMENTS FOR FOOD SERVICES						
	(EDN400/MD).						
	(0.00/1,154,831B; 0.00/0B)						
	(0.00/8,612,919N; 0.00/0N)						
	*****						
	SENATE CONCURS:						
	REQUESTS SUPPLANTING OF FOOD SERVICES PROGRAM'S						
	GENERAL FUNDS WITH FOOD SERVICES' SPECIAL AND						
	FEDERAL FUNDS.						
	TOTAL BUDGET CHANGES	16.00	(5,778,287)	A	22.50	(7,005,121) A	
		0.00	6,754,330	B	0.00	8,432,540 B	
		0.00	18,073,190	N	0.00	8,037,088 N	
		0.00	2,000,000	W	0.00	2,000,000 W	
	BUDGET TOTALS	1,626.60	101,498,528	A	1,633.10	100,271,694 A	
		728.50	25,643,080	B	728.50	27,321,290 B	
		3.00	50,705,839	N	3.00	40,669,737 N	
		0.00	2,000,000	W	0.00	2,000,000 W	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: EDN500 SCHOOL COMMUNITY SERVICE  
 Structure #: 070101500000  
 Subject Committee: EDU 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	W		530,000	W
	BASE APPROPRIATIONS	<u>35.50</u>	<u>17,520,036</u>		<u>35.50</u>	<u>17,520,036</u>	
0.10	***** PROGRAM OBJECTIVE: 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 DECREASE IN FEDERAL FUND CEILING AND TRANSFER-OUT FROM ADULT EDUCATION-STATE ADMINISTRATIVE SERVICES (EDN500/PB) TO ADULT COMMUNITY EDUCATION (EDN500/PC).	0.00	(66,939)	N	0.00	(52,356)	N
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING AND TRANSFER-IN FROM ADULT EDUCATION-STATE ADMINISTRATIVE SERVICES (EDN500/PB) TO ADULT COMMUNITY EDUCATION (EDN500/PC).	0.00	66,939	N	0.00	52,356	N
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.01	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT OFFSET ALLOWED BY THE AVAILABILITY OF DEPARTMENT OF HUMAN SERVICES FEDERAL FUNDS FOR THE AFTER SCHOOL A PLUS PROGRAM (EDN500/WA). (0.00/-5,184,270A; 0.00/-5,184,270A) ***** SENATE CONCURS: REQUEST REDUCES FUNDS FOR AFTER SCHOOL A PLUS PROGRAM DUE TO THE AVAILABILITY OF DHS FEDERAL FUNDS. REQUEST IS TO OFFSET FUNDING REDUCTION IN THE AFTER SCHOOL A PLUS PROGRAM BY UTILIZING AVAILABLE FEDERAL FUNDING FOR CHILDCARE FROM THE DEPARTMENT OF HUMAN SERVICES (DHS). DOE TO ESTABLISH THE AVAILABILITY OF FEDERAL FUNDING FROM DHS AND EFFECT TRANSFER OF FUNDS OR COSTS VIA INTERDEPARTMENTAL MOA.	0.00	(5,184,270) A	0.00	(5,184,270) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.02	EXEC REQUEST: ADD FUNDS TO ESTABLISH INTERDEPARTMENTAL TRANSFER FUND CEILING TO ACCOMMODATE THE TRANSFER OF FEDERAL FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES FOR THE AFTER SCHOOL A PLUS PROGRAM (EDN500/WA). (0.00/6,000,000U; 0.00/6,000,000U)	0.00 6,000,000 U	0.00 6,000,000 U
	***** SENATE CONCURS: REQUEST IS ESTABLISH INTERDEPARTMENTAL TRANSFER FUND CEILING TO FACILITATE THE TRANSFER OF DHS FEDERAL FUNDS FOR THE AFTER SCHOOL A PLUS PROGRAM. REQUEST ACCOMMODATES TRANSFER OF DEPARTMENT OF HUMAN SERVICES (DHS) FEDERAL FUNDING FOR CHILDCARE AS OFFSET TO REDUCTION OF DEPARTMENT AFTER SCHOOL A PLUS PROGRAM FUNDING.		
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT TO REFLECT INCREASE IN ADULT BASIC EDUCATION FEDERAL FUND CEILING DUE TO INCREASE IN REVENUE PROJECTION FOR ADULT COMMUNITY SCHOOLS (EDN500/PC). (0.00/1,006,461N; 0.00/1,298,125N)	0.00 1,006,461 N	0.00 1,298,125 N
	***** SENATE CONCURS: REQUEST INCREASES THE ADULT BASIC EDUCATION FEDERAL FUND CEILING FOR ADULT COMMUNITY SCHOOLS.		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY														
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT UNSPECIFIED ADJUSTMENTS FOR SCHOOL COMMUNITY SERVICES (EDN500) FOR PAYROLL AND OTHER CURRENT EXPENSES. (0.00/-37,698A; 0.00/-38,000A) ***** SENATE CONCURS: REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REQUESTED IN GOVERNOR'S MESSAGE DATED FEBRUARY 7, 2003. BREAKDOWN IS AS FOLLOWS: <table style="margin-left: 40px;"> <tr> <td></td> <td>FY 2004</td> <td>FY 2005</td> </tr> <tr> <td>PERSONAL SERVICES</td> <td>(\$31,365)</td> <td>(\$31,667)</td> </tr> <tr> <td>OTHER CURRENT EXPENSES</td> <td>(\$6,333)</td> <td>(\$6,333)</td> </tr> <tr> <td>TOTAL REDUCTION</td> <td>(\$37,698)</td> <td>(\$38,000)</td> </tr> </table> BOE AND DOE TO CONDUCT INTERNAL PROGRAM REVIEWS TO DETERMINE SPECIFIC REDUCTIONS TO PROGRAMS WITHIN EDN500.		FY 2004	FY 2005	PERSONAL SERVICES	(\$31,365)	(\$31,667)	OTHER CURRENT EXPENSES	(\$6,333)	(\$6,333)	TOTAL REDUCTION	(\$37,698)	(\$38,000)	0.00	(37,698) A	0.00	(38,000) A
	FY 2004	FY 2005															
PERSONAL SERVICES	(\$31,365)	(\$31,667)															
OTHER CURRENT EXPENSES	(\$6,333)	(\$6,333)															
TOTAL REDUCTION	(\$37,698)	(\$38,000)															
331.00	GOVERNOR'S MESSAGE: REDUCE GENERAL FUNDS FOR ADULT COMMUNITY EDUCATION (EDN500/PC) AND INCREASE SPECIAL FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR ADULT BASIC EDUCATION SPECIAL FUND (EDN500/PC). (0.00/-2,700,000A; 0.00/-2,700,000A) (0.00/2,700,000B; 0.00/2,700,000B) ***** SENATE DOES NOT CONCUR: REQUEST SUPPLANTS ADULT COMMUNITY EDUCATION PROGRAM GENERAL FUNDS WITH ADULT BASIC EDUCATION SPECIAL FUNDS.	0.00	A	0.00	A												
		0.00	B	0.00	B												

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(4,943,608)	A	0.00	(4,943,910)	A
		0.00	1,027,503	N	0.00	1,319,167	N
		0.00	6,000,000	U	0.00	6,000,000	U
	BUDGET TOTALS	35.50	8,218,275	A	35.50	8,217,973	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	2,916,650	N	0.00	3,208,314	N
		0.00	6,000,000	U	0.00	6,000,000	U
		0.00	530,000	W	0.00	530,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS807      PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
 Structure #: 070102000000  
 Subject Committee: EDU      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	***** MAINTAINS PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE. THIS ACTIVITY FUNCTIONS AS A SUPPORT PROGRAM TO THE DEPARTMENT OF EDUCATION. IT CONTRIBUTES BOTH ADMINISTRATIVE AND TECHNICAL SERVICES, WHICH ARE REQUIRED TO MAINTAIN PUBLIC SCHOOL FACILITIES. SPECIFICALLY, THE PROGRAM PLANS, COORDINATES, ORGANIZES AND DIRECTS VARIOUS ACTIVITIES INVOLVED IN THE REPAIR AND MAINTENANCE OF SCHOOL BUILDINGS AND FACILITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	769,995	A	0.00	769,995	A
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ENGINEER VI TO REFLECT TRADE-OFF AND TRANSFER FROM CUSTODIAL SERVICES - KAUAI (AGS231/FD) TO PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO) FOR (1) CLERK TYPIST II. *****	1.00	22,608	A	1.00	22,608	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS807      PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
 Structure #: 070102000000  
 Subject Committee: EDU      EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807/FO). (0.00/-580,000A; 0.00/-580,000A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION FOR MINOR REPAIR SUPPLIES AND VACANCY SAVINGS.	0.00	(580,000)	A	0.00	(580,000)	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS 807). (0.00/-18,197A; 0.00/-18,197A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

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 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 FOR (9.50) POSITIONS AND (2.0) TEMPORARY POSITIONS TO REFLECT TRANSFER OF RESPONSIBILITY AND FUNDING FOR SECURITY SERVICES FROM THE DEPARTMENT OF PUBLIC SAFETY (PSD501/CA) TO HAWAII STATE PUBLIC LIBRARY SYSTEM (HSPLS) (EDN407/QB).	9.50	672,636	A	9.50	672,636	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDU 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 (19) VARIOUS POSITIONS AND PROGRAM FUNDS FOR STARTUP AND OPERATION OF THE KAPOLEI PUBLIC LIBRARY (EDN407/QL). (19.00/1,591,128A; 19.00/1,491,128A)</p> <p>***** SENATE CONCURS: REQUEST PROVIDES POSITIONS AND FUNDS FOR STARTUP AND OPERATION OF THE KAPOLEI PUBLIC LIBRARY. KAPOLEI PUBLIC LIBRARY IS A NEW LIBRARY. LEGISLATURE APPROPRIATED ONLY (5) PERMANENT POSITIONS AND \$266,904 FOR OPERATING EXPENSES DURING THE 2002 REGULAR SESSION. OF THE TOTAL REQUESTED, \$77,000 AND \$800,000 ARE PLANNED FOR OTHER CURRENT EXPENSES AND EQUIPMENT &amp; MATERIALS FOR FY04 AND FY05.</p>	19.00	1,591,128	A	19.00	1,491,128	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY																						
207.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (2) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407). (-2.00/-1,052,759A; -2.00/-1,052,759A) ***** SENATE CONCURS: REQUEST IS TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BREAKDOWN:	(2.00)	(1,052,759)	A	(2.00)	(1,052,759)	A																				
	<table border="0"> <tr> <td></td> <td>FY 2004</td> <td>FY 2005</td> <td></td> </tr> <tr> <td>POSITIONS</td> <td>(2.00)</td> <td>(2.00)</td> <td>A</td> </tr> <tr> <td>PERSONAL SERVICES</td> <td>(477,507)</td> <td>(477,507)</td> <td>A</td> </tr> <tr> <td>OTHER CURRENT EXPENSES</td> <td>(575,252)</td> <td>(575,252)</td> <td>A</td> </tr> <tr> <td>TOTAL REDUCTION</td> <td>(1,052,759)</td> <td>(1,052,759)</td> <td>A</td> </tr> </table> <p>REDUCTIONS TO BE ACCOMPLISHED BY ELIMINATING (2)                      POSITIONS, DEFERRING FILLING OF VACANT POSITIONS,                      REDUCING LIBRARY SCHEDULES TO A SINGLE SHIFT AND                      MAXIMUM 5 DAYS, ELIMINATION OF BOOKMOBILE                      SERVICES AND REDUCING BOOKS, MATERIALS, SUPPLIES                      AND VARIOUS OTHER EXPENSES.</p>		FY 2004	FY 2005		POSITIONS	(2.00)	(2.00)	A	PERSONAL SERVICES	(477,507)	(477,507)	A	OTHER CURRENT EXPENSES	(575,252)	(575,252)	A	TOTAL REDUCTION	(1,052,759)	(1,052,759)	A						
	FY 2004	FY 2005																									
POSITIONS	(2.00)	(2.00)	A																								
PERSONAL SERVICES	(477,507)	(477,507)	A																								
OTHER CURRENT EXPENSES	(575,252)	(575,252)	A																								
TOTAL REDUCTION	(1,052,759)	(1,052,759)	A																								
	TOTAL BUDGET CHANGES	26.50	3,335,967	A	26.50	3,235,967	A																				
	BUDGET TOTALS	551.55	24,626,892	A	551.55	24,526,892	A																				
			3,125,000	B		3,125,000	B																				
			865,244	N		865,244	N																				



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	***** THE PROGRAM'S OBJECTIVE IS TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED. *****						
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES 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 INCREASE IN FEDERAL FUND CEILING FOR THE YOUTH CHALLENGE PROGRAM (DEF114/YC). (0.00/1,680,000N; 0.00/1,680,000N) ***** SENATE CONCURS: THIS REQUEST PROVIDES THE FEDERAL SPENDING AUTHORITY TO APPLY AND EXPEND FEDERAL FUNDS FOR THE HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM. THE NATIONAL GUARD BUREAU WILL PROVIDE THE STATE WITH UP TO SIXTY PERCENT OF THE PROGRAM REQUIREMENTS.	0.00	1,680,000	N	0.00	1,680,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	W	302.75	95,760,781	W
	BASE APPROPRIATIONS	<u>3,898.90</u>	<u>339,472,898</u>		<u>3,898.90</u>	<u>339,472,898</u>	
0.10	***** THROUGH INSTRUCTIONAL PROGRAMS, OFFER COURSE WORK LEADING TO BACHELOR'S DEGREES, UNDERGRADUATE AND GRADUATE CERTIFICATES, PROFESSIONAL DEGREES AND DIPLOMAS, MASTER'S DEGREES AND DOCTORAL DEGREES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	15,413,451	A	0.00	15,413,451	A
		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	W	0.00	1,266,463	W
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.	0.00	(4,711,818)	B	0.00	(4,711,818)	B
	*****						
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
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). *****	0.00	20,000	A	0.00	20,000	A
41.00	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK TYPIST II (#21973) TO REFLECT TRANSFER-OUT FROM ORGANIZED RESEARCH (UOH100/AH) TO INSTITUTIONAL SUPPORT (UOH900/JC). *****	(1.00)		A	(1.00)		A
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT OF (1) ASSOCIATE VICE-PRESIDENT FOR ADMINISTRATION (#89233) AND (1) SECRETARY IV (#100033) FROM ACADEMIC SUPPORT (UOH100/AD) TO INSTITUTIONAL SUPPORT (UOH900/JC). *****	(2.00)	(146,640)	A	(2.00)	(146,640)	A
43.00	EXEC BUDGET PREP: ADD POSITIONS FOR (1) TITLE TO BE DETERMINED (#89365) AND (1) SECRETARY I (#15584) TO REFLECT TRANSFER-IN FROM INSTITUTIONAL SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT (UOH100/AD). *****	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) REGISTERED ARCHITECT (#77086), (1) REGISTERED ENGINEER (#81056), AND (1) DIRECTOR, PHYSICAL FACILITIES (#89147) TO REFLECT TRANSFER-OUT TO INSTITUTIONAL SUPPORT (UOH900/JC) FROM INSTITUTIONAL SUPPORT (UOH100/AF).  *****	(3.00) (113,280) A	(3.00) (113,280) A
45.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) GENERIC APT TITLE (#80321) TO REFLECT TRANSFER FROM INSTITUTIONAL SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT (UOH100/AD).  *****	1.00 70,500 A	1.00 70,500 A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN TUITION AND FEES SPECIAL FUND. (0.00/5,000,000B; 0.00/5,000,000B) ***** SENATE CONCURS: REQUEST INCREASES THE SPECIAL FUND CEILING BASED ON THE PROJECTED INCREASE IN TUITION AND FEES. INCREASE IS TO FUND STUDENT INFORMATION SYSTEM (SIS) AKA "BANNER" SYSTEM.	0.00 5,000,000 B	0.00 5,000,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNDETERMINED ITEMS, PENDING REVIEW WITH CHANCELLOR. (0.00/-2,000,425A; 0.00/-2,000,425A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT REPRESENTS A PORTION OF THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION RESTORED IN H.B. 510.	0.00 (1,800,383) A	0.00 (1,800,383) A
213.20	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES. (0.00/14,142,334W; 0.00/14,142,334W) ***** SENATE CONCURS: REQUEST IS TO PROVIDE REVOLVING FUNDS FROM THE UNIVERSITY REVENUE-UNDERTAKINGS FUND FOR PRINCIPAL AND INTEREST PAYMENTS FOR THE REVENUE BONDS ISSUED TO FINANCE THE CONSTRUCTION OF THE UNIVERSITY HEALTH AND WELLNESS CENTER AND TO RETURN EXCESS FUNDS IN ACCORDANCE WITH SECTION 328L-2, HAWAII REVISED STATUTES.	0.00 14,142,334 W	0.00 14,142,334 W
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ACTUAL PRINCIPAL AND INTEREST DUE ON REVENUE BONDS ISSUED TO FINANCE THE CONSTRUCTION OF THE UNIVERSITY HEALTH AND WELLNESS CENTER. *****	0.00 (2,513,645) W	0.00 (4,106,797) W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(3.00)	13,443,648	A	(3.00)	13,443,648	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	12,895,152	W	0.00	11,302,000	W
	BUDGET TOTALS	3,435.34	185,927,132	A	3,435.34	185,927,132	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	108,655,933	W	302.75	107,062,781	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	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	W	11.50	4,084,938	W
	BASE APPROPRIATIONS	<u>386.75</u>	<u>30,909,051</u>		<u>386.75</u>	<u>30,909,051</u>	

0.10

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 TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS  
 OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL  
 COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL  
 ACADEMIC AND PROFESSIONAL TRAINING LEADING TO  
 CERTIFICATES AND DEGREES. THE PROGRAMS OFFERED  
 FOR CERTIFICATES AND DEGREES ARE OFFERED THROUGH  
 THE COLLEGE OF ARTS AND SCIENCES, THE COLLEGE OF  
 AGRICULTURE, FORESTRY, AND NATURAL RESOURCE  
 MANAGEMENT, KA HAKA 'ULA O KE'ELIKOLANI COLLEGE  
 OF HAWAIIAN LANGUAGE, AND THE COLLEGE OF  
 CONTINUING EDUCATION AND COMMUNITY SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,361,197	A	0.00	1,361,197	A
		0.00	100,000	B	0.00	100,000	B

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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.	0.00	(461,169)	B	0.00	(461,169)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU 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	461,169	B		0.00	461,169 B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TUITION AND FEES. (0.00/500,000B; 0.00/500,000B) ***** SENATE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING BASED ON THE PROJECTED INCREASE IN TUITION AND FEES.	0.00	500,000	B		0.00	500,000 B
213.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS, SUPPLIES, RECRUITMENT COSTS AND TRAVEL. (0.00/-225,975A; 0.00/-225,975A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A		0.00	A
TOTAL BUDGET CHANGES		0.00	1,361,197	A		0.00	1,361,197 A
		0.00	600,000	B		0.00	600,000 B
BUDGET TOTALS		361.25	20,450,210	A		361.25	20,450,210 A
		14.00	7,940,557	B		14.00	7,940,557 B
		0.00	394,543	N		0.00	394,543 N
		11.50	4,084,938	W		11.50	4,084,938 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		638,065	A	638,065	A
	BASE APPROPRIATIONS	0.00	638,065	0.00	638,065
0.10	***** THE HAWAII SMALL BUSINESS DEVELOPMENT CENTER NETWORK IS A STATEWIDE ECONOMIC DEVELOPMENT PROGRAM PROVIDING MANAGEMENT CONSULTING AND MANAGEMENT-TARGETED WORKSHOPS TO SMALL BUSINESS OWNERS.				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	159 A	0.00	159 A
213.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED CONSULTANTS. (0.00/-5,807A; 0.00/-5,807A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
	TOTAL BUDGET CHANGES	0.00	159 A	0.00	159 A
	BUDGET TOTALS	0.00	638,224 A	0.00	638,224 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: EDU 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	W		125,000	W
	BASE APPROPRIATIONS	47.50	3,581,088		47.50	3,581,088	
0.10	***** PROVIDE QUALITY HIGHER EDUCATION OPPORTUNITIES, ESPECIALLY TO RESIDENTS OF THE WEST O'AHU REGION AND NEIGHBOR ISLANDS, THROUGH BOTH INNOVATIVE AND TRADITIONAL EDUCATIONAL OPTIONS. TO MEET THE NEEDS OF ADULT LEARNERS, ESPECIALLY THOSE WHO ARE NOT ADEQUATELY SERVED BY TRADITIONAL HIGHER EDUCATIONAL INSTITUTIONS. *****						
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 AND EQUIPMENT. *****	0.00	(145,000)	B	0.00	(145,000)	B
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: EDU 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) W	0.00	(11,000) W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: EDU 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	W	0.00	11,000	W
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT.  *****	0.00	(10,000)	W	0.00	(10,000)	W
14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00	10,000	W	0.00	10,000	W
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE TUITION AND FEES SPECIAL FUND CEILING. (0.00/500,000B; 0.00/500,000B) ***** SENATE CONCURS: REQUEST INCREASES THE SPECIAL FUND CEILING BASED ON THE PROJECTED INCREASES IN TUITION AND FEES. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (200,000/200,000) OTHER CURRENT EXPENSES (300,000/300,000)	0.00	500,000	B	0.00	500,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
213.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS. (0.00/-29,324A; 0.00/-29,324A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		0.00	305,140	A	0.00	305,140	A
		0.00	785,000	B	0.00	785,000	B
BUDGET TOTALS		47.50	2,554,228	A	47.50	2,554,228	A
		0.00	1,985,000	B	0.00	1,985,000	B
			7,000	N		7,000	N
			125,000	W		125,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU 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	W	4.50	4,848,882	W
	BASE APPROPRIATIONS	<u>1,629.85</u>	<u>116,595,583</u>		<u>1,629.85</u>	<u>116,595,583</u>	

0.10

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 THE (7) CAMPUSES OF THE UNIVERSITY OF HAWAII  
 COMMUNITY COLLEGES, ON THE ISLANDS OF O'AHU,  
 KAUAI, MAUI, AND HAWAII OFFER LOWER DIVISION  
 GENERAL EDUCATION COURSES TO MEET THE  
 REQUIREMENTS OF THE BACCALAUREATE AND ASSOCIATE  
 IN ARTS DEGREE. THE UNIVERSITY CENTERS ON MAUI,  
 KAUAI, AND WEST HAWAII PROVIDE A PERMANENT  
 UNIVERSITY OF HAWAII PRESENCE THROUGH THE  
 UNIVERSITY'S DISTANCE EDUCATION PROGRAM..

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 OTHER CURRENT EXPENSES FOR INTERNATIONAL AFFAIRS OUTREACH PROGRAM GRANT-IN-AID.	0.00	(80,000)	A	0.00	(80,000)	A
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 PACIFIC ASIAN AFFAIRS COUNCIL

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU 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 PERSONAL SERVICES. *****	0.00 (2,113,479) A	0.00 (2,113,479) A
10.02	EXEC BUDGET PREP: ADD FUNDS TO 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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
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
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 FOR PERSONAL SERVICES 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)	W	0.00	(409,062) W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU 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 CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.  *****	0.00	409,062	W	0.00	409,062	W
16.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.  *****	0.00	(77,616)	W	0.00	(77,616)	W
16.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.  *****	0.00	77,616	W	0.00	77,616	W
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN TUITION AND FEES - COMMUNITY COLLEGES. (0.00/1,746,012B; 0.00/3,585,667B) ***** SENATE CONCURS: REQUEST INCREASES THE SPECIAL FUND CEILING BASED ON THE PROJECTED INCREASES IN TUITION AND FEES. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES: (754,774/1,550,028) OTHER CURRENTS EXPENSES: (991,238/2,035,639)	0.00	1,746,012	B	0.00	3,585,667	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
213.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPLIES, PRINTING, AND REPAIRS AND MAINTENANCE. (0.00/-155,352A; 0.00/-155,352A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
213.20	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS AND STUDENT ASSISTANTS. (0.00/-188,927A; 0.00/-188,927A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
213.30	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS, STUDENT ASSISTANTS, INSTRUCTIONAL MATERIALS, AND SUPPLIES. (0.00/-146,682A; 0.00/-146,682A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
213.40	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STUDENT ASSISTANTS AND REPAIRS AND MAINTENANCE. (0.00/-65,457A; 0.00/-65,457A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
213.50	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS. (0.00/-74,850A; 0.00/-74,850A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
213.60	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR LECTURERS, (2) PART-TIME POSITIONS AND TEMPORARY HELP FOR THE LIBRARY AND CULINARY PROGRAM. (-1.00/-93,836A; -1.00/-93,836A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
213.70	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE. (0.00/-63,688A; 0.00/-63,688A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A	0.00		A
213.80	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-27,151A; 0.00/-27,151A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		0.00	6,734,392	A	0.00	6,734,392	A
		0.00	1,746,012	B	0.00	3,585,667	B
BUDGET TOTALS		1,532.25	75,902,733	A	1,532.25	75,902,733	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	W	4.50	4,848,882	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU 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	W	5.00	13,157,802	W
	BASE APPROPRIATIONS	<u>333.00</u>	<u>187,596,855</u>		<u>333.00</u>	<u>187,596,855</u>	
0.10	***** PROVIDE EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER/TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT/ACADEMIC/ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,379,670	A	0.00	1,379,670	A
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
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU 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 PERSONAL SERVICES.  *****	0.00	(6,164) N	0.00	(6,164) N
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) W	0.00	(90,000) W
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.  *****	0.00	90,000 W	0.00	90,000 W
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.  *****	0.00	(375,000) A	0.00	(375,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: EDU 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 EQUIPMENT.  *****	0.00	375,000	A	0.00	375,000 A
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 FRO 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-OUT FROM EQUIPMENT.  *****	0.00	100,000	A	0.00	100,000 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

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-OUT FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).  *****	0.00	(20,000)	A	0.00	(20,000)	A
41.00	EXEC BUDGET PREP: ADD POSITION FOR (1) CLERK TYPIST II (#21973) TO REFLECT TRANSFER-IN FROM ORGANIZED RESEARCH (UOH100/AH) TO INSTITUTIONAL SUPPORT (UOH900/JC).  *****	1.00		A	1.00		A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN OF (1) ASSOCIATE VICE-PRESIDENT FOR ADMINISTRATION (#89233) AND (1) SECRETARY IV (#100033) FROM ACADEMIC SUPPORT (UOH100/AD) TO INSTITUTIONAL SUPPORT (UOH900/JC).  *****	2.00	146,640	A	2.00	146,640	A
43.00	EXEC BUDGET PREP: REDUCE POSITIONS FOR (1) ADMINISTRATIVE ASSISTANT TO THE PRESIDENT (#89365) AND (1) SECRETARY I (#15584) TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT (UOH100/AD).  *****	(2.00)		A	(2.00)		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

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 PERSONAL SERVICES FOR (1) REGISTERED ARCHITECT (#77086), (1) REGISTERED ENGINEER (#81056), AND (1) DIRECTOR, PHYSICAL FACILITIES (#89147) TO REFLECT TRANSFER-IN TO INSTITUTIONAL SUPPORT (UOH900/JC) FROM INSTITUTIONAL SUPPORT (UOH100/AF).  *****	3.00	113,280	A	3.00	113,280	A
45.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) ALUMNI AFFAIRS SPECIALIST (#80321) TO REFLECT TRANSFER FROM INSTITUTIONAL SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT (UOH100/AD).  *****	(1.00)	(70,500)	A	(1.00)	(70,500)	A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LUMP SUM HIGHER EDUCATION IMPROVEMENTS. (0.00/5,000,000A; 0.00/5,000,000A)  ***** SENATE CONCURS: REQUEST INCREASES THE GENERAL FUND FOR LUMP SUM HIGHER EDUCATION IMPROVEMENTS.	0.00	5,000,000	A	0.00	5,000,000	A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION. (0.00/3,932,270A; /15,473,544A)  ***** SENATE CONCURS: REQUEST INCREASES OTHER CURRENT EXPENSES TO REFLECT CHANGES IN PENSION ACCUMULATION REQUIREMENTS.	0.00	3,932,270	A		15,473,544	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU 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. (0.00/2,162,368A; 0.00/2,931,828A) ***** SENATE CONCURS: REQUEST IS FOR MANDATED SOCIAL SECURITY PAYMENTS. INCREASES ARE 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 TO REFLECT INCREASE IN HEALTH FUND. (0.00/2,691,393A; 0.00/4,804,758A) ***** SENATE CONCURS: REQUEST INCREASES OTHER CURRENT EXPENSES TO REFLECT CHANGES IN HEALTH FUND REQUIREMENTS BASED ON ACTUAL ACTIVE 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 DECREASES IN DEBT SERVICE. (0.00/-7,376,073A; 0.00/-3,419,249A) ***** SENATE CONCURS: SAVINGS ARE FROM RECENT GENERAL OBLIGATION BONDS SALES TO REFINANCE AND RESTRUCTURE EXISTING BONDS.	0.00 (7,376,073) A	0.00 (3,419,249) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
65.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASES IN TUITION & FEES - SYSTEMWIDE. (0.00/5,000,000B; 0.00/5,000,000B) ***** SENATE CONCURS: REQUEST INCREASES THE SPECIAL FUND CEILING BASED ON PROJECTED INCREASE IN TUITION AND FEES. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES: (1,200,000/1,200,000) OTHER CURRENT EXPENSES: (3,800,000/3,800,000)	0.00	5,000,000	B	0.00	5,000,000	B
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS IN OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS (0.00/-97,650A; 0.00/-488,250A) ***** SENATE CONCURS: REDUCTION REFLECTS A DECREASE IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00	(97,650)	A	0.00	(488,250)	A
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS IN OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS. (0.00/-97,650A; 0.00/-488,250A) ***** SENATE CONCURS: REDUCTION REFLECTS DECREASE IN AMOUNT OF BONDS ISSUED.	0.00	(97,650)	A	0.00	(488,250)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
213.01	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/97,650A; 0.00/488,250A) ***** SENATE CONCURS: TO CORRECT GOVERNOR'S MESSAGE DATED 02/07/03 FOR DEBT SERVICE.	0.00	97,650	A	0.00	488,250	A
213.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE ACADEMIC SUPPORT (UOH900/JA). (0.00/-73,907A; 0.00/-73,907A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A	0.00		A
213.03	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE STUDENT SERVICES (UOH900/JB). (0.00/-2,048A; 0.00/-2,048A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
213.04	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS FOR UNIVERSITY OF HAWAII SYSTEM-WIDE INSTITUTIONAL SUPPORT (UOH900/JC). (-3.00/-106,116A; -3.00/-106,116A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
213.05	GOVERNOR'S MESSAGE: 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) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A
213.06	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE POST SECONDARY EDUCATION (UOH900/JE). (0.00/-11,109A; 0.00/-11,109A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.07	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LUMP SUM HIGHER EDUCATION IMPROVEMENTS. (0.00/-5,000,000A; 0.00/-5,000,000A) ***** SENATE CONCURS: REQUEST REFLECTS REDUCTION TO PRIOR ADMINISTRATION'S EXECUTIVE REQUEST.	0.00 (5,000,000) A	0.00 (5,000,000) A
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HEALTH FUND PREMIUM RATES. (0.00/-463,537A; 0.00/A) ***** SENATE COCURS:	0.00 (463,537) A	0.00 A
328.02	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HEALTH FUND PREMIUM RATES. (0.00/A; 0.00/1,908,032A) ***** SENATE CONCURS:	0.00 A	0.00 1,908,032 A
328.03	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE STATE'S CONTRIBUTION REQUIREMENTS FOR RETIREES' MEDICARE PART B REIMBURSEMENTS. (0.00/524,930A; 0.00/692,741A) ***** SENATE CONCURS:	0.00 524,930 A	0.00 692,741 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
328.04	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED INTEREST RATES ON BOND ISSUANCE. (0.00/-73,237A; 0.00/-234,360A) ***** SENATE DOES NOT CONCUR:	0.00		A	0.00	A
328.05	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES DUE TO DEBT SERVICE REFUNDING UTILIZING REVISED INTEREST RATES. (0.00/-3,243,546A; 0.00/-3,057,409A) ***** SENATE CONCURS: BREAKOUT AS FOLLOWS (FY04/FY05): INTEREST: (-129,162/56,975) PRINCIPAL: (-3,114,384/-3,114,384)	0.00	(3,243,546)	A	0.00	(3,057,409) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. ***** INTEREST RATE ASSUMPTION WILL BE LOWERED FROM 6.0% TO 5.6%.	0.00	(58,590)	A	0.00	(292,950) A
TOTAL BUDGET CHANGES		3.00	(379,345)	A	3.00	20,102,135 A
		0.00	5,000,000	B	0.00	5,000,000 B
BUDGET TOTALS		323.00	172,233,913	A	323.00	192,715,393 A
		4.00	6,368,128	B	4.00	6,368,128 B
		4.00	457,667	N	4.00	457,667 N
		5.00	13,157,802	W	5.00	13,157,802 W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
 Structure #: 080101000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	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	***** TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING FISH AND OTHER AQUATIC LIFE THROUGH EDUCATIONAL PROGRAMS, EXHIBITS, AND RESEARCH PROGRAMS.						
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: REDUCE FUNDS FOR PERSONAL SERVICES FOR SALARIES. (0.00/-4,622A; 0.00/-4,622A) ***** SENATE DOES NOT CONCUR: ADJUSTMENT RESTORES THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	34,364	A	0.00	34,364	A
	BUDGET TOTALS	13.00	542,225	A	13.00	542,225	A
		7.00	1,718,689	B	7.00	1,718,689	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
 Structure #: 080103000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

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

\*\*\*\*\*  
 THE MISSION OF THE STATE FOUNDATION ON CULTURE AND THE ARTS (SFCA) IS TO PROMOTE, PERPETUATE, PRESERVE AND ENCOURAGE CULTURE AND THE ARTS, HISTORY AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.  
 THE SFCA PROVIDES GRANTS FUNDING IN SUPPORT OF ARTS AND CULTURAL ACTIVITIES STATEWIDE, CONDUCT PROGRAMMING AND INITIATIVES TO FURTHER EDUCATION, CULTURAL PRESERVATION, COMMUNITY OUTREACH, AND RECOGNITION OF HIGH ACHIEVEMENT IN THE ARTS BY INDIVIDUALS.

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

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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.						

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
 Structure #: 080103000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HONOLULU SYMPHONY GRANT-IN-AID.  *****	0.00      (100,000) A	0.00      (100,000) A
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: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881/LA). (0.00/-72,352A; 0.00/-72,352A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION TO SFCA GRANTS PROGRAM.	0.00      (72,352) A	0.00      (72,352) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS 881). (0.00/-3,463A; 0.00/-3,463A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	0.00      (3,463) A	0.00      (3,463) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
 Structure #: 080103000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS818      ETHNIC GROUP PRESENTATIONS  
 Structure #: 080104000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	***** ENRICHES THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ART, CRAFTS, SKILLS, CUSTOMS AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII. STATE CELEBRATION EVENTS ARE DIRECTED TO THE PROMOTION AND STAGING OF CULTURAL, SOCIAL AND RECREATIONAL ACTIVITIES STEMMING FROM THE HAWAIIAN ETHNIC GROUP AND BASED ON A THEME DESIGNED TO COMMEMORATE KING KAMEHAMEHA I.						
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).  ***** SEE AGS231, SEQ. 41.00	0.00	36,000	A	0.00	36,000	A
	TOTAL BUDGET CHANGES	0.00	36,000	A	0.00	36,000	A
	BUDGET TOTALS	0.00	36,000	A	0.00	36,000	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	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'S OBJECTIVE IS TO DEVELOP AND MAINTAIN A  
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION  
 BY PROMOTING THE USE AND CONSERVATION OF  
 HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION,  
 PLEASURE AND ENRICHMENT OF HAWAII RESIDENTS.  
 PROGRAM ACTIVITIES INCLUDE: 1) REVIEW OF  
 DEVELOPMENT PROJECTS FOR THEIR IMPACT ON HISTORIC  
 PROPERTIES; 2) INVENTORYING, REGISTERING AND  
 PROTECTING HISTORIC PROPERTIES; 3) INFORMING AND  
 EDUCATING THE PUBLIC REGARDING HAWAII'S HISTORY  
 AND HISTORIC PROPERTY PRESERVATION CONCERNS; 4)  
 PREPARATION OF THE STATE HISTORIC PRESERVATION  
 PLAN AND RELATED PLANS; 5) MANAGING OF SELECT  
 HISTORIC PROPERTIES; AND 6) ADMINISTERING THE STATE  
 HISTORIC PRESERVATION PROGRAM.

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

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS FOR HISTORIC PRESERVATION (LNR802). (0.00/-17,600A; 0.00/-17,600A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES PERSONNEL FUNDS DUE TO TURNOVER SAVINGS IN (2) POSITIONS: (1) HISTORIC PRESERVATION III (\$4,400) AND (1) HISTORIC PRESERVATION II (\$13,200).	0.00	(17,600)	A	0.00	(17,600)	A
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	W		399,790	W
	BASE APPROPRIATIONS	43.00	2,446,315		43.00	2,446,315	
0.10		0.00		A	0.00		A
	***** PROGRAM OBJECTIVES ARE TO ENRICH THE PUBLIC'S LEISURE TIME BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND ENJOYING OUTDOOR RECREATION SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY, BICYCLING AND NATURE WALKS. IN SUPPORT OF ITS RECREATIONAL OPPORTUNITY DEVELOPMENT RESPONSIBILITIES, THE PROGRAM IS REQUIRED TO MANAGE A WELL-MAINTAINED TRAIL SYSTEM, WHICH INCORPORATES ADEQUATE FIRE SUPPRESSION. PROGRAM ACTIVITIES INCLUDE: 1) RESTORATION OF PUBLIC ACCESS ALONG PUBLIC RIGHTS-OF-WAY; 2) CONSTRUCTION, RESTORATION AND MAINTENANCE OF HIKING TRAILS, CONSTRUCTION OF FOREST RECREATIONAL FACILITIES; 3) FOREST SPECIES INVENTORY; 4) TRAIL INVENTORY; AND 5) EVALUATION AND MANAGEMENT OF HUNT HARVESTS AND HUNTING REGULATIONS. *****						
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	W	0.00	16,272	W
	*****						



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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 FINANCING AGREEMENTS FOR LEASE VEHICLES FOR FOREST RECREATION (LNR804).	0.00	(4,000) A	0.00	(4,000) A
		0.00	(8,000) N	0.00	(8,000) N
*****					
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR LEASE VEHICLES FOR FOREST RECREATION (LNR804).	0.00	4,000 A	0.00	4,000 A
		0.00	8,000 N	0.00	8,000 N
*****					
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE HAWAII STATEWIDE TRAIL AND ACCESS PROGRAM FOR FOREST RECREATION (LNR804). (0.00/100,000B; 0.00/100,000B)	0.00	100,000 B	0.00	100,000 B
*****					
SENATE CONCURS: THIS REQUEST REFLECTS THE SPECIAL FUND CEILING INCREASE FOR THE NA ALA HELE TRAILS PROGRAM. MOREOVER, THIS REQUEST ALLOWS FOR THE TRANSFER OF FUNDS FROM THE TRANSIENT ACCOMMODATIONS TAX PER ACT 250, SLH 2002, SECTION 5.					

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR FOREST RECREATION (LNR804). (0.00/-9,688A; 0.00/-9,688A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THIS REQUEST REDUCES \$6,000 IN PERSONNEL FUNDS DUE TO DELAY IN HIRING AND VACANCY SAVINGS AND \$3,688 IN OTHER CURRENT EXPENSES.	0.00	(9,688) A	0.00	(9,688) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO THE COMMISSION ON WATER RESOURCES MANAGEMENT (LNR404/GC) FOR RESTORATION OF DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS. (0.00/-7,950A; 0.00/-7,950A) *****	0.00	(7,950) A	0.00	(7,950) A
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-1,882A; 0.00/-1,882A) (0.00/-2,566B; 0.00/-2,566B) *****	0.00	A	0.00	A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	178,865	A	0.00	178,865	A
		0.00	120,762	B	0.00	120,762	B
		0.00	14,885	N	0.00	14,885	N
		0.00	16,272	W	0.00	16,272	W
	BUDGET TOTALS	36.00	1,399,615	A	36.00	1,399,615	A
		3.50	435,229	B	3.50	435,229	B
		3.50	526,193	N	3.50	526,193	N
		0.00	416,062	W	0.00	416,062	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

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PROGRAM OBJECTIVES ARE: 1) SUSTAINING RECREATIONALLY-IMPORTANT AQUATIC SPECIES AND THEIR HABITATS FOR THE ENJOYMENT OF HAWAII'S PEOPLE AND ITS VISITORS; 2) PROVIDING OPPORTUNITIES IN MANAGED FRESHWATER AND MARINE AREAS FOR RECREATIONAL FISHING, DIVING, PHOTOGRAPHY, AND NATURE STUDY; AND 3) DEVELOPING OPPORTUNITIES AND FACILITIES FOR AQUATIC SKILL DEVELOPMENT BY THE IMPLEMENTATION OF EFFECTIVE RESOURCE MANAGEMENT STRATEGIES.

PROGRAM ACTIVITIES INCLUDE: 1) SURVEYING AND INVENTORYING OF FISH POPULATIONS, DEVELOPING PLANS AND REGULATIONS DESIGNED TO ENHANCE FISHING; PLANTING OF GAME FISH TO SUPPLEMENT NATURAL PRODUCTION; 2) DEVELOPING AND MAINTAINING ARTIFICIAL REEFS; AND 3) PROTECTING AND MANAGING AQUATIC SPECIES AND HABITATS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	62,013	A	0.00	62,013	A
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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) TEMPORARY FISHERIES TECHNICIAN III TO REFLECT TRANSFER-IN FROM AQUATIC RESOURCES, DIVISION ADMINISTRATION- FISHERIES (LNR401/CA) TO RECREATIONAL FISHERIES (LNR805). *****	0.00	4,444	A	0.00	5,925	A
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY FISHERIES TECHNICIAN III FOR THE KOKEE PUBLIC FISHING AREA AND PUBLIC FISHING AREA AT WAILUA RESERVOIR FOR RECREATIONAL FISHERIES (LNR805). (0.00/17,731N; 0.00/23,926N) ***** SENATE CONCURS: THIS REQUEST IS FOR (1) ADDITIONAL FISHERIES TECHNICIAN III FOR THE ISLAND OF KAUAI TO ASSIST STAFF BIOLOGISTS IN MAINTAINING, DEVELOPING AND ENHANCING OPPORTUNITIES FOR PUBLIC RECREATIONAL FISHING AREAS.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR806      PARKS DEVELOPMENT AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: ECD      ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		101.00	4,896,292	A	101.00	4,896,292	A
			584,164	B		584,164	B
	BASE APPROPRIATIONS	101.00	5,480,456		101.00	5,480,456	
0.10	***** PROGRAM'S OBJECTIVE IS TO PROVIDE SAFE AND ENJOYABLE RECREATIONAL OPPORTUNITIES FOR THE PUBLIC BY THE DEVELOPMENT, OPERATION AND MAINTENANCE OF STATE PARKS. ACTIVITIES INCLUDE THE PLANNING, CONSTRUCTION AND MANAGEMENT OF ALL STATE PARKS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	256,971	A	0.00	256,971	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR THE MOOKINI-LUAKINI HEIAU GRANT-IN-AID FOR PARK DEVELOPMENT AND OPERATION (LNR806). *****	0.00	(100,000)	A	0.00	(100,000)	A
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FROM PARKS DEVELOPMENT AND OPERATION (LNR806) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR 906). *****	0.00	(25,300)	A	0.00	(25,300)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR806      PARKS DEVELOPMENT AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: ECD      ECONOMIC DEVELOPMENT

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 (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM PARK ADMINISTRATION (LNR809) TO PARK DEVELOPMENT AND OPERATIONS (LNR806).  *****	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).  *****	0.00	285,201	N	0.00	285,201	N
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) PARK CARETAKER II AND OTHER CURRENT EXPENSES FOR THE MAINTENANCE AND OPERATIONS OF MALAMA PARK FOR PARK DEVELOPMENT AND OPERATIONS (LNR806). (1.00/56,423A; 1.00/35,564A) ***** SENATE CONCURS: ALTHOUGH THIS REQUEST IS PROVIDED FOR IN LNR806, SEQ. 60, IT WAS SUBSEQUENTLY DELETED AS PART OF THE 5% DISCRETIONARY GENERAL FUND REDUCTION (SEE LNR806, SEQ. 204). MOREOVER, THE INTENT FOR REQUESTING THIS ORIGINAL POSITION IS NO LONGER VALID AND HAS NO IMPACT TO THE EFFECTIVE OPERATIONS OF MALAMA PARK.	1.00	56,423	A	1.00	35,564	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR806      PARKS DEVELOPMENT AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: ECD      ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT REDUCTIONS FOR REPAIRS AND MAINTENANCE OF VARIOUS STATE PARKS FOR PARK DEVELOPMENT AND OPERATION (LNR806). (-1.00/-313,306A; -1.00/-292,447A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. THE FOLLOWING IS A BREAKOUT OF THE REDUCTIONS FOR FY 04 AND FY 05: PERSONNEL - VACANCIES      FY 04      FY 05 \$60,000      \$60,000 OTHER CURRENT EXPENSES      \$196,883      \$196,883 MALAMA PARK (1) POSITION      \$56,423      \$35,564	(1.00)	(313,306) A	(1.00)	(292,447) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,218A; 0.00/-4,218A) *****	0.00	A	0.00	A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(87,598) A	0.00	(87,598) A
TOTAL BUDGET CHANGES		7.00	153,593 A	7.00	153,593 A
		0.00	285,201 N	0.00	285,201 N
BUDGET TOTALS		108.00	5,049,885 A	108.00	5,049,885 A
		0.00	584,164 B	0.00	584,164 B
		0.00	285,201 N	0.00	285,201 N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	

0.10

\*\*\*\*\*  
 PROGRAM'S OBJECTIVE IS 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.  
 THE PROGRAM'S MAJOR ACTIVITIES CONSIST OF ADAPTING, IMPROVING AND EXPANDING THE CAPACITY OF EXISTING MOORING AND LAUNCHING RAMPS; CONSTRUCTING NEW FACILITIES; REGISTERING BOATS; MAINTAINING A CENTRALIZED VESSEL REGISTRATION FILE; REGULATING THE COMMERCIAL USE OF THE STATE WATERS; ADMINISTERING A MARINE CASUALTY AND INVESTIGATION PROGRAM; CONSTRUCTING AND MAINTAINING NAVIGATION AIDS FOR BOATING FACILITIES; AND CONDUCTION OF BOATING SAFETY EDUCATION PROGRAMS FOR THE PUBLIC.

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 FOR (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) V FOR BOATING AND OCEAN RECREATION (LNR801).	0.00	(42,075)	B	0.00	(56,774)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) V FOR DIVISION OF BOATING AND OCEAN RECREATION (LNR801).		42,075	B		56,774	B
*****							
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 (LNR801).	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 (4) GENERAL LABORER II FOR BOATING AND OCEAN RECREATION (LNR801).	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 FOR (2) TEMPORARY SECRETARY II FOR BOATING AND OCEAN RECREATION (LNR801).	0.00	(53,171)	B	0.00	(71,748)	B
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (2) TEMPORARY SECRETARY II FOR BOATING AND OCEAN RECREATION (LNR801).	0.00	53,171	B	0.00	71,748	B
*****							
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM REPAIR AND MAINTENANCE FOR PAYMENT OF LITIGATED CLAIM FOR BOATING AND OCEAN RECREATION (LNR801).	0.00	(3,758)	B	0.00		B
*****							
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FOR PAYMENT OF LITIGATED CLAIM FOR BOATING AND OCEAN RECREATION (LNR801).	0.00	3,758	B	0.00		B
*****							
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS ANALYST AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM BOATING AND OCEAN RECREATION (LNR801) TO NATURAL PHYSICAL ENVIRONMENT (LNR906).	(1.00)	(51,828)	B	(1.00)	(50,427)	B
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		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 (DBOR) (LNR801). (1.00/B; 1.00/B) ***** SENATE CONCURS: THIS REQUEST ESTABLISHES ITS OWN DPSA V POSITION FOR THE DIVISION'S INFORMATION TECHNOLOGY (IT) FUNCTIONS FOR THE DIVISION OF BOATING AND OCEAN RECREATION. THE CURRENT DPSA IV IS ON LOAN FROM THE DEPARTMENT'S DATA PROCESSING AND IS BEING REALLOCATED BACK THROUGH THE BUDGET PROCESS.	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 (LNR801). (4.00/B; 4.00/B) ***** SENATE CONCURS: THIS REQUEST IS FOR (1) GENERAL LABORER II FOR THE MAUI DISTRICT; (1) GENERAL LABORER II FOR WAILOA SMALL BOAT HARBORS ON THE ISLAND OF HAWAII; (2) GENERAL LABORER II FOR THE HAWAII DISTRICT. FUNDING ALSO PROVIDES FOR REPAIRS AND MAINTENANCE FOR THE HARBOR FACILITIES.	4.00		B	4.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		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 HAWAII DISTRICT OFFICE -ENGINEERING FOR BOATING AND OCEAN RECREATION (LNR801). (0.00/B; 0.00/B) ***** SENATE CONCURS: THIS REQUEST IS FOR (2) TEMPORARY SECRETARY II POSITIONS TO PROVIDE SECRETARIAL AND OPERATIONAL SUPPORT FOR THE HAWAII DISTRICT OFFICE.	0.00		B	0.00		B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-6,192B; 0.00/-6,192B) *****	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	4.00	138,892	B	4.00	140,293	B
	BUDGET TOTALS	96.00	15,638,122	B	96.00	15,639,523	B
		0.00	700,000	N	0.00	700,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** PROVIDES PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. ACTIVITIES PERFORMED: 1) CONDUCT AN ONGOING PROMOTIONAL PROGRAM TO ENHANCE AND EXPAND UTILIZATION OF THE FACILITY; 2) PROVIDE TICKET SELLING SERVICES; 3) DIRECT, CONTROL AND COORDINATE SUPPORT ACTIVITIES RELATING TO ALL EVENTS AND SHOWS; 4) PROVIDE PUBLIC SAFETY AND SECURITY; 5) REPAIR, MAINTAIN AND CONSTRUCT IMPROVEMENTS TO STADIUM AND RELATED FACILITIES; AND 6) PROVIDE PARKING AND MAINTAIN TRAFFIC CONTROLS WITHIN STADIUM PREMISES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	186,939	B	0.00	186,939	B
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR STADIUM AUTHORITY (AGS889/MA). (0.00/270,430B; 0.00/298,976B) ***** SENATE CONCURS: INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05 (189,660/218,206) AND PAY ADJUSTMENTS FOR THE STADIUMS PART-TIME INTERMITTENT WORKERS UNDER SECTION 103-55, HRS WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK (80,770/80,770).	0.00	270,430	B	0.00	298,976	B
60.05	(0.00/17,731B; 0.00/19,531B) *****						
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR STADIUM AUTHORITY (AGS889/MA). (0.00/190,731B; 0.00/117,531B) ***** SENATE CONCURS: INCREASE DUE TO WORKERS COMPENSATION (100,000/25,000); CENTRAL SERVICES ASSESSMENTS (73,000/73,000); AND RISK MANAGEMENT (17,731/19,531).	0.00	190,731	B	0.00	117,531	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS (AGS 889). (0.00/-9,570B; 0.00/-9,570B) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR807      PARK INTERPRETATION  
 Structure #: 080206000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

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'S OBJECTIVE IS TO ENHANCE PUBLIC APPRECIATION OF PARK HERITAGE VALUES BY DEVELOPING AND MAINTAINING INTERPRETIVE PROGRAMS AT STATE PARKS AND EFFECTIVELY MANAGING THE NATURAL, CULTURAL AND RECREATIONAL RESOURCES IN THE PARKS FOR FUTURE GENERATIONS. THE PROGRAM'S MAIN ACTIVITIES INCLUDE: 1) DEVELOPMENT OF INTERPRETIVE PROGRAMS FOR PARK VISITORS, WHICH HEIGHTEN VISITOR AWARENESS AND UNDERSTANDING OF THE PARK RESOURCES AND PROMOTE RESOURCE PROTECTION; AND 2) MANAGEMENT OF STATE PARK RESOURCES THROUGH DEVELOPMENT OF AN INVENTORY DATABASE, CONDUCTING OF A RESOURCE MONITORING PROGRAM AND TAKING ACTIONS TO INSURE THE SUSTAINABILITY OF THE RESOURCES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	40,017	B	0.00	40,017	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES FOR PARK INTERPRETATION (LNR807). *****	0.00	(100,000)	B	0.00	(100,000)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR807      PARK INTERPRETATION  
 Structure #: 080206000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

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	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR THE STATE PARKS SPECIAL FUND TO ALLOW TRANSFER FROM TRANSIENT ACCOMMODATIONS TAX PER ACT 250, SLH 2002 FOR PARK INTERPRETATION (LNR807). (0.00/900,000B; 0.00/900,000B) ***** SENATE CONCURS: THIS REQUEST INCREASES THE STATE PARKS SPECIAL FUND CEILING TO ASSIST WITH THE UPKEEP OF THE PARKS THROUGH THE TIMELY REPAIR AND MAINTENANCE OF EXISTING FACILITIES. THE INCREASE IN SPECIAL FUND WILL ONLY OCCUR WHEN REVENUES FROM THE HAWAII TOURISM AUTHORITY EXCEEDS \$62,292,000.	0.00	900,000	B	0.00	900,000	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,463B; 0.00/-3,463B) *****	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	0.00	840,017	B	0.00	840,017	B
	BUDGET TOTALS	18.00	2,502,872	B	18.00	2,502,872	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR809      PARKS ADMINISTRATION  
 Structure #: 080300000000  
 Subject Committee: ECD      ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	313,877	A	7.00	313,877	A
			285,201	N		285,201	N
	BASE APPROPRIATIONS	7.00	599,078		7.00	599,078	
0.10	*****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	52,526	A	0.00	52,526	A
40.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF THE PARK ADMINISTRATION PROGRAM TO PARKS DEVELOPMENT AND OPERATIONS (LNR806) FOR PARKS ADMINISTRATION (LNR809). *****	(7.00)	(366,403)	A	(7.00)	(366,403)	A
40.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM PARKS ADMINISTRATION (LNR809) TO PARKS DEVELOPMENT AND OPERATIONS (LNR806). *****	0.00	(285,201)	N	0.00	(285,201)	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR809      PARKS ADMINISTRATION  
 Structure #: 080300000000  
 Subject Committee: ECD      ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		407.00	17,264,320	A	407.00	17,264,320	A
			50,427	W		50,427	W
	BASE APPROPRIATIONS	407.00	17,314,747		407.00	17,314,747	
0.10	***** THE PROGRAM PROVIDES ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS AND PROVIDES FOR THE BASIC NEEDS OF THOSE INCARCERATED AT THE HALAWA CORRECTIONAL FACILITY. *****						
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	W	0.00	1,992	W
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402) TO REFLECT VACANCY SAVINGS. (0.00/-14,459A; 0.00/-14,459A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(46,625)	A	0.00	(46,625)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT HALAWA CORRECTIONAL FACILITY INMATE STORE REVOLVING FUND CEILING DECREASE.	0.00	(10,000)	W	0.00	(10,000)	W
	***** CEILING DECREASED TO REFLECT THE PROJECTED EXPENDITURE COSTS.						
	TOTAL BUDGET CHANGES	0.00	1,529,335	A	0.00	1,529,335	A
		0.00	(8,008)	W	0.00	(8,008)	W
	BUDGET TOTALS	407.00	18,793,655	A	407.00	18,793,655	A
		0.00	42,419	W	0.00	42,419	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	***** THE PROGRAM PROVIDES CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM SECURITY INMATES AT KULANI CORRECTIONAL FACILITY. THE OBJECTIVE OF THE PROGRAM IS TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THOSE INMATES FOR EVENTUAL PROGRAMMING TO THE COMMUNITY CORRECTIONAL CENTERS AND/OR PROGRESSIVE 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
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER IV TO REFLECT TRANSFER-OUT FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO INTAKE SERVICE CENTERS (PSD410/EL). *****	(1.00)	(38,916)	A	(1.00)	(38,916)	A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). *****	1.00	30,408	A	1.00	30,408	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR KULANI CORRECTIONAL FACILITY (PSD403) TO REFLECT VACANCY SAVINGS. (0.00/-4,436A; 0.00/-4,436A) *****	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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	4,069,831	A	108.00	4,069,831	A
			15,000	W		15,000	W
	BASE APPROPRIATIONS	108.00	4,084,831		108.00	4,084,831	
0.10	***** THE PROGRAM PROVIDES CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN WAIAWA CORRECTIONAL FACILITY. THE OBJECTIVE OF THE PROGRAM IS TO FACILITATE THE INMATES 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
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404) TO REFLECT VACANCY SAVINGS. (0.00/-6,788A; 0.00/-6,788A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(14,449)	A	0.00	(14,449)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	312,551	A	0.00	312,551	A
	BUDGET TOTALS	108.00	4,382,382	A	108.00	4,382,382	A
		0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	***** THE PROGRAM PROVIDES ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS, AND SERVICE TO DETAINED AND SENTENCED OFFENDERS IN THE HAWAII COMMUNITY CORRECTIONAL FACILITY. THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED AND 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	539,640	A	0.00	539,640	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO KULANI CORRECTIONAL FACILITY (PSD403/EE). *****	(1.00)	(30,408)	A	(1.00)	(30,408)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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 FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).  *****	(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 FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).  *****	(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 FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) TO INTAKE SERVICE CENTERS (PSD 410/EL).  *****	(1.00)	(21,096) A	(1.00)	(21,096) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405) TO REFLECT VACANCY SAVINGS. (0.00/-52,782A; 0.00/-52,782A) *****	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SAVINGS TO REFLECT 10% VACANCY SAVINGS.  *****	0.00	(50,294)	A	0.00	(50,294)	A
	TOTAL BUDGET CHANGES	(4.00)	377,026	A	(4.00)	377,026	A
	BUDGET TOTALS	162.00	6,174,531	A	162.00	6,174,531	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		187.00	6,180,072	A	187.00	6,180,072	A
			200,000	S		200,000	S
	BASE APPROPRIATIONS	187.00	6,380,072		187.00	6,380,072	
0.10	***** THE PROGRAM PROVIDES ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS IN THE MAUI COMMUNITY CORRECTIONAL FACILITY. THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED AND 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
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406EH) TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). *****	1.00	30,408	A	1.00	30,408	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406) TO REFLECT VACANCY SAVINGS. (0.00/-8,405A; 0.00/-8,405A) *****	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SAVINGS TO REFLECT 10% VACANCY SAVINGS.  *****	0.00	(57,295) A	0.00	(57,295) A
	TOTAL BUDGET CHANGES	1.00	602,113 A	1.00	602,113 A
	BUDGET TOTALS	188.00	6,782,185 A 200,000 S	188.00	6,782,185 A 200,000 S

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		484.00	20,731,907	A	484.00	20,731,907	A
			30,000	W		30,000	W
	BASE APPROPRIATIONS	484.00	20,761,907		484.00	20,761,907	
0.10	***** THE PROGRAM PROVIDES ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS IN THE OAHU COMMUNITY CORRECTIONAL CENTER. THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED AND 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
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****	1.00	21,096	A	1.00	21,096	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.00	GOVERNOR'S MESSAGE: REDUCE (1) CORRECTIONS RECREATION SPECIALIST AND FUNDS FOR PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO REFLECT THE DELETION OF A VACANT POSITION. (-1.00/-27,828A; -1.00/-27,828A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	(1.00) (27,828) A	(1.00) (27,828) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO REFLECT VACANCY SAVINGS. (0.00/-31,265A; 0.00/-31,265A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (72,825) A	0.00 (72,825) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT THE OAHU COMMUNITY CORRECTIONAL CENTER INMATE STORE REVOLVING FUND CEILING DECREASE. ***** CEILING DECREASED TO REFLECT THE PROJECTED EXPENDITURE COSTS.	0.00 (10,000) W	0.00 (10,000) W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD407      OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	1,252,154	A	0.00	1,252,154	A
		0.00	(10,000)	W	0.00	(10,000)	W
	BUDGET TOTALS	484.00	21,984,061	A	484.00	21,984,061	A
		0.00	20,000	W	0.00	20,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN 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	***** THE PROGRAM PROVIDES ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS IN THE KAUAI COMMUNITY CORRECTIONAL CENTER. THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED AND 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
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). *****	1.00	30,408	A	1.00	30,408	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408) TO REFLECT VACANCY SAVINGS. (0.00/-15,140A; 0.00/-15,140A) *****	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.  *****	0.00	(18,024) A	0.00	(18,024) A
	TOTAL BUDGET CHANGES	1.00	282,384 A	1.00	282,384 A
	BUDGET TOTALS	69.00	2,803,897 A	69.00	2,803,897 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	***** THE PROGRAM PROVIDES CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR PRETRIAL DETAINEES AND COMMITTED OFFENDERS INCLUDING FELONS OF VARIOUS SECURITY LEVELS IN THE WOMEN'S COMMUNITY CORRECTIONAL CENTER. THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE FOR THE BASIC NEEDS OF THE OFFENDER AND TO FACILITATE THE REINTEGRATION OF MINIMUM SECURITY INMATES 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
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) TO REFLECT VACANCY SAVINGS. (0.00/-31,912A; 0.00/-31,912A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(41,376)	A	0.00	(41,376)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	229,423	A	0.00	229,423	A
	BUDGET TOTALS	137.00	5,647,952	A	137.00	5,647,952	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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

\*\*\*\*\*  
 THE PROGRAM ASSISTS IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM. THE PROGRAM PROVIDES BAIL ASSESSMENTS FOR PRETRIAL DETAINEES TO ASSIST THE COURTS IN RENDERING DISPOSITIONS FOR SUPERVISED RELEASE, SCREENS INMATES FOR ALTERNATIVE SENTENCES TO INCARCERATION, AND MONITORS THE PROGRESS OF OFFENDERS IN THE ABOVE-PRESCRIBED PROGRAMS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	230,557	A	0.00	230,557	A
*****							

40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER IV FOR INTAKE SERVICE CENTERS (PSD410/EL) TO REFLECT TRANSFER-IN FROM KULANI CORRECTIONAL FACILITY (PSD403/EE).	1.00	38,916	A	1.00	38,916	A
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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) CLERK TYPIST II FOR INTAKE SERVICE CENTERS (PSD410/EL) TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).  *****	1.00	21,096	A	1.00	21,096	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410) TO REFLECT VACANCY SAVINGS. (0.00/-8,248A; 0.00/-8,248A)  *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.  *****	0.00	(17,522)	A	0.00	(17,522)	A
TOTAL BUDGET CHANGES		2.00	273,047	A	2.00	273,047	A
BUDGET TOTALS		46.00	2,288,924	A	46.00	2,288,924	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	***** THE PROGRAM PROVIDES PERSONS DETAINED OR SENTENCED TO INCARCERATION, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT IN SUBSTANCE ABUSE AND SEX OFFENDER SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES TO 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
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). *****	(1.00)	(21,096)	A	(1.00)	(21,096)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE: REDUCE (1) LIBRARIAN ASSISTANT IV AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO REFLECT A DELETION OF A VACANT POSITION.  ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	(1.00) (18,072) A	(1.00) (18,072) A
204.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A REDUCTION FOR SUBSTANCE ABUSE TREATMENT SERVICES.  ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00 (129,416) A	0.00 (129,416) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420) TO REFLECT VACANCY SAVINGS. (0.00/-70,041A; 0.00/-70,041A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.  *****	0.00 (60,617) A	0.00 (60,617) A
	TOTAL BUDGET CHANGES	(2.00) 261,483 A	(2.00) 261,483 A
	BUDGET TOTALS	196.50 16,809,633 A	196.50 16,809,633 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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	
0.10	***** THE PROGRAM PROVIDES COMPREHENSIVE MEDICAL, DENTAL, AND MENTAL HEALTH SERVICES TO INMATES OF HAWAII'S CORRECTIONAL FACILITIES. THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE DISEASE PREVENTION AND HEALTH MAINTENANCE; COORDINATE COMMUNICABLE DISEASE SCREENING AND CONTROL; PRACTICE HEALTH PROMOTION; AND TO COMPLY WITH ALL LEGAL REQUIREMENTS FOR HEALTH SERVICES FOR INMATES. *****						
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 HEALTH CARE (PSD421/HC) FOR INMATE MEDICAL, DRUG AND DENTAL COSTS. (0.00/2,874,312A; 0.00/3,080,133A) ***** SENATE CONCURS: FUNDS INCREASED TO MEET RISING HEALTH CARE COSTS RESULTING FROM INCREASES IN THE PRISON POPULATION, HEALTH CARE COSTS, INCIDENCE OF CONTAGIOUS DISEASES AND MENTAL ILLNESS, AND CHRONIC HEALTH PROBLEMS ASSOCIATED WITH AGE AND SUBSTANCE ABUSE.	0.00	2,874,312	A	0.00	3,080,133	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
61.01	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY REGISTERED PROFESSIONAL NURSE (RPN IV) AND OTHER CURRENT EXPENSES FOR HEALTH CARE (PSD421/HC). (0.00/54,122A; 0.00/54,122A) ***** SENATE CONCURS: POSITION AND FUNDS WILL BE USED TO IMPROVE UTILIZATION REVIEW SERVICES.	0.00	54,122	A	0.00	54,122 A
61.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY04 FOR HEALTH CARE (PSD421/HC). (0.00/5,343A; 0.00/0A) ***** SENATE CONCURS: EQUIPMENT IS FOR THE RPN IV POSITION IN SEQ.# 61.01	0.00	5,343	A	0.00	A
207.01	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE (RPN IV) AND OTHER CURRENT EXPENSES FOR HEALTH CARE (PSD421/HC). (-1.00/-54,122A; -1.00/-54,122A) ***** SENATE CONCURS: REDUCES OTHER CURRENT EXPENSES IN PREVIOUS REQUEST SEQ.# 61.01 AND DELETES (1) POSITION COUNT FOR (1) REGISTERED PROFESSIONAL NURSE (RPN IV).	(1.00)	(54,122)	A	(1.00)	(54,122) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.02	GOVERNOR'S MESSAGE REDUCE FUNDS FOR EQUIPMENT FOR HEALTH CARE (PSD421/HC). (0.00/-5,343A; 0.00/0A) ***** SENATE CONCURS: REDUCES FUNDS FOR EQUIPMENT IN PREVIOUS REQUEST SEQ. #61.02.	0.00 (5,343) A	0.00 A
212.00	GOVERNOR'S MESSAGE: ADD (1) REGISTERED PROFESSIONAL NURSE (RPN IV) FOR HEALTH CARE (PSD421/HC). (1.00/A; 1.00/A) ***** SENATE CONCURS: RESTORES POSITION COUNT FOR (1) REGISTERED PROFESSIONAL NURSE (RPN IV) INADVERTENTLY DELETED IN GOVERNOR'S MESSAGE DATED FEBRUARY 7, 2003 (PSD 421 SEQ. # 207.01).	1.00 A	1.00 A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR HEALTH CARE SERVICES (PSD421) TO REFLECT VACANCY SAVINGS. (0.00/-57,573A; 0.00/-57,573A) *****	0.00 A	0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00 (84,487) A	0.00 (84,487) A
TOTAL BUDGET CHANGES		0.00 3,647,625 A	0.00 3,853,446 A
BUDGET TOTALS		160.93 13,551,402 A	160.93 13,757,223 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD501      PROTECTIVE SERVICES  
 Structure #: 090102010000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN 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	<u>114.50</u>	<u>5,105,731</u>		<u>114.50</u>	<u>5,105,731</u>	

0.10

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 THE OBJECTIVE OF THE PROGRAM IS 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, AND 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.  
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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

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50.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (9.5) SECURITY ATTENDANT I, (2) TEMPORARY SECURITY ATTENDANT I AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PROTECTIVE SERVICES (PSD501/CA) TO OFFICE OF THE STATE LIBRARIAN (EDN407/QB).	(9.50)	(672,636)	A	(9.50)	(672,636)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD501      PROTECTIVE SERVICES  
 Structure #: 090102010000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PROTECTIVE SERVICES (PSD501/CA). (4.00/172,350A; 4.00/162,766A) ***** SENATE CONCURS: POSITIONS AND FUNDS WILL IMPROVE THE STATE'S ABILITY TO ESTABLISH ROVING PATROLS IN THE CIVIC CENTER COMPLEX.	4.00	172,350	A	4.00	162,766	A
60.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE FOR PROTECTIVE SERVICES (PSD501/CA). (0.00/41,326A; 0.00/0A) ***** SENATE CONCURS: EQUIPMENT AND MOTOR VEHICLE ARE FOR THE DEPUTY SHERIFF POSITIONS IN PSD 501 SEQ. #60.01 REQUEST.	0.00	41,326	A	0.00		A
207.01	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (4) DEPUTY SHERIFF II, OTHER PERSONAL EXPENSES, AND OTHER CURRENT EXPENSES FOR PROTECTIVE SERVICES (PSD501/CA). (-4.00/-172,350A; -4.00/-162,766A) ***** SENATE CONCURS: REDUCES POSITIONS AND FUNDS IN PREVIOUS REQUEST SEQ. # 61.01.	(4.00)	(172,350)	A	(4.00)	(162,766)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD501      PROTECTIVE SERVICES  
 Structure #: 090102010000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
207.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLE FOR PROTECTIVE SERVICES (PSD501/CA). (0.00/-41,326A; 0.00/0A) ***** SENATE CONCURS: REDUCES PREVIOUS REQUEST SEQ. # 60.02 FOR EQUIPMENT AND MOTOR VEHICLE.	0.00	(41,326)	A	0.00		A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR PROTECTIVE SERVICES (PSD501) TO REFLECT VACANCY SAVINGS. (0.00/-8,448A; 0.00/-8,448A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(7,929)	A	0.00	(7,929)	A
TOTAL BUDGET CHANGES		(9.50)	(325,319)	A	(9.50)	(325,319)	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	2,913,541	A	85.00	2,913,541	A
		7.00	541,407	N	7.00	541,407	N
		13.00	1,368,262	U	13.00	1,368,262	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN 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	W	4.00	288,808	W
	BASE APPROPRIATIONS	<u>16.00</u>	<u>837,286</u>		<u>16.00</u>	<u>837,286</u>	

0.10

\*\*\*\*\*  
 THE OBJECTIVE OF THE PROGRAM IS TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCE AND RELATED CHEMICAL VIOLATIONS. THE NARCOTICS ENFORCEMENT DIVISION (NED) IS RESPONSIBLE FOR THE ADMINISTRATION OF A STATEWIDE PROGRAM OF ENFORCEMENT, INVESTIGATION, AND CUSTODIAL CARE OF THE UNIFORM CONTROLLED SUBSTANCE ACT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	72,153	A	0.00	72,153	A
		0.00	14,314	W	0.00	14,314	W

60.00

EXEC REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT (PSD502/CB) TO REFLECT INCREASE IN CEILING FOR CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND FOR ADMINISTRATION OF MEDICAL MARIJUANA PROGRAM .  
 (0.00/10,000W; 0.00/10,000W)

0.00	10,000	W	0.00	10,000	W
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 SENATE CONCURS:  
 PROVIDES ADDITIONAL FUNDING TO IMPLEMENT THE MEDICAL USE OF MARIJUANA PROGRAM MANDATED BY ACT 228/SLH 2000. THE REQUEST WILL ALSO REIMBURSE THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) FOR THE NARCOTICS ENFORCEMENT DIVISION'S PORTION OF THE OFFICE RENT.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.01	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY ACCOUNT CLERK III AND OTHER PERSONAL SERVICES FOR NARCOTICS ENFORCEMENT (PSD502/CB). (0.00/32,276W; 0.00/32,276W)	0.00      32,276    W	0.00      32,276    W
	***** SENATE CONCURS: PROVIDES ADDITIONAL FUNDING AND (1) TEMPORARY ACCOUNT CLERK III TO MANAGE THE NARCOTICS ENFORCEMENT DIVISION'S GENERAL FUND, FEDERAL GRANT FUND, FEE COLLECTION, REGISTRY CERTIFICATE AND (2) ASSET FORFEITURE ACCOUNTS.		
61.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY04 FOR NARCOTICS ENFORCEMENT (PSD502/CB). (0.00/4,900W; 0.00/0W)	0.00      4,900    W	0.00            W
	***** SENATE CONCURS: PROVIDES FOR ADDITIONAL FUNDING FOR COMPUTER EQUIPMENT, FURNITURE AND AN ADDING MACHINE FOR THE NARCOTICS ENFORCEMENT DIVISION.		
61.03	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE IN FY04 FOR NARCOTICS ENFORCEMENT (PSD502/CB). (0.00/25,000W; 0.00/0W)	0.00      25,000    W	0.00            W
	***** SENATE CONCURS: PROVIDES FOR THE REPLACEMENT OF A VAN FOR NARCOTICS ENFORCEMENT (PSD502/CB).		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST FOR NARCOTICS ENFORCEMENT (PSD502/CB) TO REFLECT THE CONVERSION OF MEANS OF FINANCE FROM GENERAL FUNDS TO REVOLVING FUNDS. (-1.00/-24,684A; -1.00/-24,684A) ***** SENATE CONCURS: CONVERTS THE MEANS OF FINANCE FOR (1) CLERK TYPIST FOR THE NARCOTICS ENFORCEMENT DIVISION FROM GENERAL FUNDS TO REVOLVING FUNDS.	(1.00)      (24,684) A	(1.00)      (24,684) A
204.02	GOVERNOR'S MESSAGE: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST FOR NARCOTICS ENFORCEMENT (PSD502/CB) TO REFLECT CONVERSION OF MEANS OF FINANCE FROM GENERAL FUNDS TO REVOLVING FUNDS AND TO REFLECT A CEILING INCREASE FOR FRINGE BENEFIT ADJUSTMENTS. (1.00/33,570W; 1.00/33,570W) ***** SENATE CONCURS: CONVERTS THE MEANS OF FINANCE FOR (1) CLERK TYPIST FOR THE NARCOTICS ENFORCEMENT DIVISION FROM GENERAL FUNDS TO REVOLVING FUNDS AND INCREASES THE CEILING FOR FRINGE BENEFITS ADJUSTMENTS.	1.00      33,570 W	1.00      33,570 W
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00      (4,655) A	0.00      (4,655) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(1.00)	42,814	A	(1.00)	42,814	A
		1.00	120,060	W	1.00	90,160	W
	BUDGET TOTALS	11.00	591,292	A	11.00	591,292	A
		5.00	408,868	W	5.00	378,968	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD503      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

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	<u>206.00</u>	<u>8,853,774</u>		<u>206.00</u>	<u>8,853,774</u>	
0.10	***** THE SHERIFF DIVISION PROTECTS JUDGES AND JUDICIAL PROCEEDINGS, SECURES JUDICIAL FACILITIES, HANDLES DETAINED PERSONS, TRANSPORTS PERSONS IN CUSTODY, PROVIDES LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY, AND PROVIDES LAW ENFORCEMENT SERVICES AT THE HONOLULU INTERNATIONAL AIRPORT. *****						
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
	*****						
60.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (5) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503/CC). (5.00/240,089A; 5.00/228,109A) ***** SENATE CONCURS: FUNDING FOR (5) DEPUTY SHERIFF POSITIONS ON THE ISLAND OF HAWAII IS TO MEET THE ESTABLISHED ENFORCEMENT AND SECURITY REQUIREMENTS OF THE COURT SYSTEM. *****	5.00	240,089	A	5.00	228,109	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD503      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SHERIFF DIVISION (PSD503/CC). (0.00/117,172A; 0.00/0A) ***** SENATE CONCURS: PROVIDES LOCKERS, A RADIO BASE STATION AND OTHER RELATED EQUIPMENT FOR REQUESTED DEPUTY SHERIFF POSITIONS ON THE ISLAND OF HAWAII. ALSO INCLUDES (2) POLICE PACKAGE SEDANS FOR HILO AND (1) POLICE PACKAGE SEDAN FOR KONA.	0.00	117,172	A	0.00		A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR SHERIFF (PSD503) TO REFLECT VACANCY SAVINGS. (0.00/-4,063A; 0.00/-4,063A) *****	0.00		A	0.00		A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(5,161)	A	0.00	(5,161)	A
TOTAL BUDGET CHANGES		5.00	1,042,289	A	5.00	913,137	A
		0.00	144,960	U	0.00	144,960	U
BUDGET TOTALS		148.00	5,797,499	A	148.00	5,668,347	A
		63.00	4,243,524	U	63.00	4,243,524	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	196,352	A	2.00	196,352	A
	BASE APPROPRIATIONS	2.00	196,352		2.00	196,352	
0.10	***** THE PROGRAM FACILITATES THE REINTEGRATION NEEDS OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO EXPIRATION OF THEIR FULL SENTENCE. THE HAWAII PAROLING AUTHORITY DETERMINES THE MINIMUM TERM (S) OF IMPRISONMENT, DETERMINE READINESS FOR PAROLE AND DECIDES WHETHER PAROLE SHOULD OR SHOULD NOT BE REVOKED.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	***** THE PROGRAM ASSISTS PAROLEES REINTEGRATION INTO THE COMMUNITY BY MONITORING THEIR BEHAVIOR TO ENSURE THEY CONFORM TO THE TERMS AND CONDITIONS OF PAROLE, AND BY PROVIDING GUIDANCE, COUNSELING AND ASSISTANCE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	216,396	A	0.00	216,396	A
60.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) SOCIAL WORKER V, (6) SOCIAL WORKER IV AND OTHER CURRENT EXPENSES FOR ADULT PAROLE AND COUNSELING (PSD612/BB). (7.00/305,950A; 7.00/302,704A) ***** SENATE CONCURS: POSITIONS AND FUNDS WILL IMPROVE THE HAWAII PAROLING AUTHORITY'S ABILITY TO PROVIDE A SAFE LEVEL OF SUPERVISION OF PAROLEES FROM PRISON TO SERVE THE REMAINDER OF THEIR PRISON TERMS IN THE COMMUNITY.	7.00	305,950	A	7.00	302,704	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). (0.00/31,679A; 0.00/0A) ***** SENATE DOES NOT CONCUR: EQUIPMENT IS FOR DELETED POSITIONS IN PSD 612 SEQ.#204.01.	0.00	A	0.00	A
204.01	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (1) SOCIAL WORKER V AND (6) SOCIAL WORKER IV FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT DELETION OF POSITIONS AND TRANSFER-OUT OF FUNDS TO OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE BASIS. (-7.00/-272,220A; -7.00/-272,220A) ***** SENATE CONCURS: REDUCES PREVIOUS REQUEST SEQ. # 60.01	(7.00)	(272,220) A	(7.00)	(272,220) A
204.02	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR SUBSTANCE ON A FEE BASIS. (0.00/272,220A; 0.00/272,220A) ***** SENATE CONCURS: CHANGES COST ELEMENT FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.	0.00	272,220 A	0.00	272,220 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612) TO REFLECT VACANCY SAVINGS. (0.00/-1,807A; 0.00/-1,807A) *****	0.00	A	0.00	A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(8,398) A	0.00	(8,398) A
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT A REDUCTION IN SEQ. # 204.02 ***** DUE TO FISCAL CONSTRAINTS, FUNDING SUBSTANCE ABUSE TREATMENT ON A FEE BASIS DENIED.	0.00	(272,220) A	0.00	(272,220) A
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT SUPERVISION AND COUNSELING (PSD612/BB) IN REQUEST SEQ.# 60.01. ***** FUNDS ARE FOR DELETED POSITIONS IN PSD 612 SEQ. # 204.01.		(33,730) A		(33,730) A
TOTAL BUDGET CHANGES		0.00	207,998 A	0.00	204,752 A
BUDGET TOTALS		44.00	2,101,010 A	44.00	2,097,764 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

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	***** THE PURPOSE OF THE CRIME VICTIM COMPENSATION COMMISSION (CVCC) IS TO MITIGATE THE SUFFERING AND LOSSES OF VICTIMS AND SURVIVORS OF CERTAIN CRIMES BY PROVIDING THEM WITH COMPENSATION FOR CRIME RELATED LOSSES; AND TO COMPENSATE PRIVATE CITIZENS 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
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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	W	9.00	7,578,537	W
			742,980	X		742,980	X
	BASE APPROPRIATIONS	151.10	48,860,222		151.10	48,860,222	
0.10	***** THE PROGRAM PLANS, EVALUATES AND MONITORS EXPENDITURES; MANAGES THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERS A STATEWIDE TRAINING PROGRAM FOR UNIFORMED AND NON-UNIFORMED EMPLOYEES; PROVIDES PERSONNEL SERVICES, MANAGEMENT INFORMATION AND ADMINISTRATIVE POLICIES AND PROCEDURES FOR THE DEPARTMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,049,418	A	0.00	1,049,418	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA) TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (3) DEPUTY DIRECTOR POSITIONS AND (1) PRIVATE SECRETARY II. *****	0.00	(133,626)	A	0.00	(133,626)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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 POSITIONS AND (1) PRIVATE SECRETARY II FOR GENERAL ADMINISTRATION (PSD900/EA) 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 FOR GENERAL ADMINISTRATION (PSD900/EA) TO REIMBURSE THE BUREAU OF JUSTICE ASSISTANCE FOR STATE CRIMINAL ALIEN ASSISTANCE PROGRAM GRANTS. (0.00/343,000A; 0.00/0A) ***** SENATE CONCURS: REIMBURSES THE BUREAU OF JUSTICE ASSISTANCE FOR STATE CRIMINAL ALIEN ASSISTANCE PROGRAM GRANTS FOR RECALCULATED ALIEN INMATE UPKEEP COSTS.	0.00	343,000	A	0.00		A
61.00	EXEC REQUEST: ADD POSITIONS FOR (3) DEPUTY DIRECTOR POSITIONS AND (1) PRIVATE SECRETARY II FOR GENERAL ADMINISTRATION (PSD900/EA). (4.00/A; 4.00/A) ***** SENATE CONCURS:	4.00		A	4.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN 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 FOR GENERAL ADMINISTRATION (PSD900/EA). (-3.00/-126,401N; -3.00/-126,401N) ***** SENATE CONCURS: REDUCES FEDERAL FUND CEILING ORIGINALLY ESTABLISHED FOR THE VICTIM SERVICES PROGRAM, UNDER THE EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE BLOCK GRANT. THE GRANT HAS ENDED AND THE FEDERAL FUND EXPENDITURE CEILING IS NO LONGER NEEDED.	(3.00)	(126,401) N	(3.00)	(126,401) N
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA) TO REIMBURSE THE BUREAU OF JUSTICE ASSISTANCE FOR STATE CRIMINAL ALIEN ASSISTANCE PROGRAM GRANTS. (0.00/-343,000A; 0.00/A) ***** SENATE CONCURS: REDUCES PREVIOUS REQUEST SEQ. # 60 TO REIMBURSE THE BUREAU OF JUSTICE ASSISTANCE FOR STATE CRIMINAL ALIEN ASSISTANCE PROGRAM GRANTS FOR RECALCULATED ALIEN INMATE UPKEEP COSTS. DEPARTMENT WILL WAIT UNTIL FORMAL NOTIFICATION IS RECEIVED FROM FEDERAL GOVERNMENT.	0.00	(343,000) A	0.00	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900) TO REFLECT VACANCY SAVINGS. (0.00/-47,457A; 0.00/-47,457A) *****	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(31,361)	A	0.00	(31,361)	A
*****							
	TOTAL BUDGET CHANGES	4.00	1,018,057	A	4.00	1,018,057	A
		(3.00)	(126,401)	N	(3.00)	(126,401)	N
	BUDGET TOTALS	143.10	40,661,464	A	143.10	40,661,464	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	W	9.00	7,578,537	W
			742,980	X		742,980	X

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	W	12.00	1,960,515	W
	BASE APPROPRIATIONS	42.00	5,397,412		42.00	5,397,412	
0.10	***** TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING RELEVANCE, UNIFORMITY, RELIABILITY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION BETWEEN CRIMINAL JUSTICE AGENCIES, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES; TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND TO 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	W	0.00	69,730	W
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	W	0.00	200,000	W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION 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) ***** SENATE CONCURS: THIS REQUEST IS TO TRANSFER \$200,000 OF APPROPRIATION CEILING FROM THE NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM FUND TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.	0.00	(200,000) N	0.00	(200,000) N
60.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION 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) ***** SENATE CONCURS: THIS REQUEST TRANSFERS \$200,000 OF APPROPRIATION CEILING FROM THE NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM FUND TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. 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 WHICH IS PASSED ON TO THE FBI FOR EACH COMPLETED BACKGROUND CHECK.	0.00	200,000 W	0.00	200,000 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.00	GOVERNOR'S MESSAGE: ADD POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS FOR STATE IDENTIFICATION REVOLVING FUND FOR CIVIL IDENTIFICATION (ATG231/BB). (/127,680W; /129,216W)	0.00	127,680	W	0.00	129,216	W
	***** SENATE CONCURS: THIS REQUEST PROVIDES FUNDING FOR (4) TEMPORARY CLERICAL POSITIONS PROVIDING STATE IDENTIFICATION SERVICES IN THE GOVERNOR'S LIAISON OFFICES ON THE NEIGHBOR ISLANDS. SEE GOV 100, SEQ. 212.02.						
	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	597,410	W	0.00	598,946	W
	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	2,557,925	W	12.00	2,559,461	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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'S OBJECTIVE IS TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE AND ECONOMIC LOSS RESULTING FROM NATURAL DISASTERS. PROGRAM ACTIVITIES INCLUDE: 1) PREPARATION, MAINTENANCE AND UPDATING OF A GENERAL STATEWIDE FLOOD CONTROL PLAN; 2) INVENTORY OF DAMS; COORDINATION OF ALL FLOOD CONTROL AND DAM SAFETY ACTIVITIES; AND 3) ASSISTANCE TO THE COUNTIES TO QUALIFY FOR FEDERAL FLOOD CONTROL PROJECTS, INCLUDING THE PROVISION OF ADEQUATE STATE FUNDING TO MEET FEDERAL REQUIREMENTS. THE PROGRAM ALSO GATHERS AND DISSEMINATES BASIC FLOOD HYDROLOGY DATA AND ASSISTS IN THE PREPARATION OF MODEL FLOOD PLAIN REGULATIONS AND THE DEVELOPMENT OF GUIDELINES ON THE USE OF LANDS IN FLOOD HAZARD AREAS.						
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

\*\*\*\*\*  
 THE PROGRAM'S OBJECTIVE IS TO MINIMIZE DEATHS,  
 INJURIES, PROPERTY DAMAGE AND ECONOMIC LOSSES IN  
 THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY  
 SITUATIONS, OR MANMADE DISASTERS BY PROVIDING  
 ORGANIZATIONS FOR MILITARY AND CIVIL DEFENSE THAT  
 ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND  
 READY TO EXPEDITIOUSLY RESPOND TO BOTH FEDERAL  
 AND STATE MISSIONS.

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

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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COST FOR AMELIORATION OF PHYSICAL DISASTER 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 AND OTHER CURRENT EXPENSES 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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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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) ***** SENATE CONCURS: THIS REQUEST RESTORES POSITION COUNTS FOR THE DEPUTY ADJUTANT GENERAL (#100146) AND A PRIVATE SECRETARY (#100001).	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 FOSTERS 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
205.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPLIANCE RESOLUTION FUND FOR CABLE TELEVISION (CCA102/FA). (0.00/-200,000B; 0.00/-200,000B) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY FUND REDUCTION.	0.00	(200,000)	B	0.00	(200,000)	B
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ADVOCATES ON BEHALF OF CONSUMERS OF UTILITY AND TRANSPORTATION SERVICES BEFORE THE STATE OF HAWAII PUBLIC UTILITIES COMMISSION, THE FEDERAL COMMUNICATIONS COMMISSION, THE FEDERAL MARITIME COMMISSION, THE INTERMODAL SURFACE TRANSPORTATION BOARD, AND THE FEDERAL ENERGY REGULATORY COMMISSION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	132,471	B	0.00	132,471	B
205.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA). (0.00/-122,664B; 0.00/-122,664B) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY FUND REDUCTION. BREAKOUT AS FOLLOWS (FY04/FY05): INTERVENERS FUND: (-74,747/-74,747) EDP MAINTENANCE: (-47,917/-47,917)	0.00	(122,664)	B	0.00	(122,664)	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR DIVISON OF CONSUMER ADVOCACY (CCA103/HA). (0.00/-17,113B; 0.00/-17,113B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (5) VARIOUS POSITIONS FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA).	(5.00)	(205,772)	B	(5.00)	(205,772)	B
	***** POSITIONS HAVE BEEN VACANT SINCE 12/31/01. BREAKOUT IS AS FOLLOWS: (1) CLERK TYPIST III (#21378); (1) ENGINEER IV (#28849); (1) ECONOMIST VII (#40834); (1) INTEG RESOURCE PLANNING ANALYST (#102758); AND (1) EDUCATION SPECIALIST (#110990)						
	TOTAL BUDGET CHANGES	(5.00)	(195,965)	B	(5.00)	(195,965)	B
	BUDGET TOTALS	18.00	2,257,310	B	18.00	2,257,310	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ENSURES 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
205.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BANK EXAMINATION (CCA104/BA). (0.00/-103,470B; 0.00/-103,470B) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY FUND REDUCTION. BREAKOUT AS FOLLOWS: INTEGRATED COMPUTER SYSTEM: (-100,000/-100,000) ADVERTISING: (-3,470/-3,470)	0.00	(103,470)	B	0.00	(103,470)	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR BANK EXAMINATION (CCA104/BA). (0.00/-15,062B; 0.00/-15,062B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (5) VARIOUS POSITIONS.	(5.00)	(136,836)	B	(5.00)	(136,836)	B
	***** POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01. BREAKOUT AS FOLLOWS: (4) FINANCIAL INSTITUTE EXAMINER III (#116, #106293, #14598, #28753) (1) FINANCIAL INSTITUTE EXAMINER IV (#4295)						
	TOTAL BUDGET CHANGES	(5.00)	(58,686)	B	(5.00)	(58,686)	B
	BUDGET TOTALS	24.00	2,010,714	B	24.00	2,010,714	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	

0.10

\*\*\*\*\*  
 PROGRAM IS RESPONSIBLE FOR THE LICENSING AND  
 REGULATION OF 46 DIFFERENT PROFESSIONS AND  
 VOCATIONS. PROGRAM ALSO PROVIDES ADMINISTRATIVE  
 SUPPORT TO 25 REGULATORY LICENSING BOARDS AND ON  
 BEHALF OF THE DIRECTOR OF THE DEPARTMENT,  
 ADMINISTERS 21 REGULATORY LICENSING PROGRAMS.  
 TRUST FUNDS UNDER THE PROGRAM'S ADMINISTRATION  
 ARE DEDICATED TO SPECIFIC STATUTORY PURPOSES TO  
 EDUCATE THE LICENSEES WHO ARE THE CONTRIBUTORS  
 TO THE FUND, OR SERVE AS A SOURCE OF MONETARY  
 RECOVERY FOR AN INJURED CONSUMER, OR SUPPORT  
 INCREASED GOVERNMENT SERVICE DEMANDS BY  
 LICENSEES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	293,784	B	0.00	293,784	B
	*****	0.00	48,066	X	0.00	48,066	X
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
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).  ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY CEILING REDUCTION. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES: (TEMPORARY POSITIONS) (-55,786/- 55,786) (2) CLERK III (#36771, #38864), RELATED FRINGE BENEFITS OTHER CURRENT EXPENSES: (-56,654/-56,654)	0.00	(112,440)	B	0.00	(112,440)	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA) (0.00/-12,952B; 0.00/-12,952B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (2) VACANT POSITIONS.  ***** POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01. BREAKOUT AS FOLLOWS: (1) REGULATORY AGENCY EXECUTIVE SECRETARY III (#3769) (1) CLERK III (#12732)	(2.00)	(66,708)	B	(2.00)	(66,708)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	<u>60.00</u>	<u>5,334,907</u>		<u>60.00</u>	<u>5,334,907</u>	
1,001.00	SENATE ADJUSTMENT: TRANSFER FUNDS FOR PERSONAL SERVICES FROM OTHER FUNDS TO TRUST FUNDS.						
		0.00	48,066	T	0.00	48,066	T
	*****	0.00	(48,066)	X	0.00	(48,066)	X
	ADJUSTMENT REFLECTS CORRECTION OF ERROR IN PROGRAM AND FINANCIAL PLAN.						
	TOTAL BUDGET CHANGES						
		(1.00)	141,288	B	(1.00)	141,288	B
		0.00	48,066	T	0.00	48,066	T
	BUDGET TOTALS						
		55.00	4,047,996	B	55.00	4,047,996	B
		4.00	1,476,265	T	4.00	1,476,265	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ENSURES THAT REGULATED COMPANIES PROVIDE SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE RULES AND REGULATIONS, WHICH INCLUDE SERVICE STANDARDS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	236,612	B	0.00	236,612	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS. (0.00/282,966B; 0.00/319,123B) ***** SENATE CONCURS: REQUEST INCREASES EXPENDITURE CEILING FOR FRINGE BENEFITS. INCREASE DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND 34.6% IN FY05.	0.00	282,966	B	0.00	319,123	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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) ***** SENATE CONCURS: REQUEST INCREASES CEILING FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN COLLECTIVE BARGAINING FOR THE CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). TRANSPORTATION, COMMUNICATION AND UTILITIES (BUF901/MA) IS RESPONSIBLE FOR THE OPERATIONAL COSTS OF TRANSPORTATION SERVICES (CCA103/HA).	0.00	132,471	B	0.00	132,471	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN CONSULTANT SERVICES, CENTRAL SERVICES FEES, AND PHOTOGRAPHIC SERVICES. (/1,399,828B; /1,058,602B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): CONSULTANT SERVICES: (1,253,225/888,225) CENTRAL SERVICES FEES: (123,483/148,820) PHOTOGRAPHIC SERVICES: (23,120/21,557)		1,399,828	B		1,058,602	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/14,500B; 0.00/B) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): (1) 17" MONITOR (800/0) (34) COMPUTER MEMORY UPGRADES (1,700/0) (10) COMPUTERS WITH MONITORS (12,000/0)	0.00	14,500	B	0.00		B
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (5) VACANT POSITIONS.  ***** BREAKOUT IS AS FOLLOWS (FY04/FY05): (1) ENGINEER IV (#34164); (1) AUDITOR II (#36925) (1) PUBLIC TRANSPORTATION SPECIALIST(#44621) (1) AUDITOR VI (#46168); (1) INVESTIGATOR IV (#106174)  (1) CLERK TYPIST II (#42718) (TEMPORARY)  POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01.	(5.00)	(232,488)	B	(5.00)	(232,488)	B
1,001.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA).  ***** REDUCTION REPRESENTS AMOUNT REFLECTED IN GOVERNOR'S MESSAGE DATED 2/5/03.	0.00	(122,664)	B	0.00	(122,664)	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA).	0.00	(205,772)	B	0.00	(205,772)	B
	***** AMOUNT REPRESENTS REDUCTION OF FUNDS FOR VACANCIES. (SEE SEQ #1,000.00, CCA103/HA)						
	TOTAL BUDGET CHANGES	(5.00)	1,505,453	B	(5.00)	1,185,884	B
	BUDGET TOTALS	39.00	7,188,938	B	39.00	6,869,369	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		73.00	8,708,902	B	73.00	8,708,902	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	73.00	8,908,902		73.00	8,908,902	

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0.10

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 PROGRAM IS RESPONSIBLE FOR THE REGULATORY  
 OVERSIGHT OF THE INSURANCE INDUSTRY. PROGRAM  
 ENSURES THAT THE CONSUMER IS PROVIDED WITH  
 INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS  
 OF QUALITY, EQUITY AND DEPENDABILITY AT FAIR RATES.

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 SPECIAL FUND CEILING INCREASE FOR EDUCATION SPECIAL FUND UNDERWRITER FEE. (0.00/1,220,000B; 0.00/610,000B)	0.00	1,220,000	B	0.00	610,000	B
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 SENATE CONCURS:  
 REQUEST REFLECTS CEILING INCREASE DUE TO  
 INCREASES FOR EDUCATION SPECIAL FUND UNDERWRITER  
 FEE FROM \$2 TO \$3, EFFECTIVE 7/1/2002, ACT 242, SESSION  
 LAWS OF HAWAII 2002.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		73.00	8,708,902	B	73.00	8,708,902	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	73.00	8,908,902		73.00	8,908,902	
205.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE DIVISION (CCA106/EA). (0.00/-366,141B; 0.00/-377,750B) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY FUND REDUCTION.	0.00	(366,141)	B	0.00	(377,750)	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR INSURANCE DIVISION (CCA106/EA). (0.00/-3,463B; 0.00/-3,463B) ***** TO REFLECT 10% VACANCY SAVINGS (-3,463/-3,463).	0.00		B	0.00		B
1,001.00	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR (3) VARIOUS INSURANCE EXAMINERS FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) BRANCH OF THE INSURANCE DIVISION (CCA106/EA). ***** POSITIONS AND FUNDS AS FOLLOWS (FY04/FY05): (1) CIAF INSURANCE EXAMINER III (70,000/70,000) (1) CIAF INSURANCE EXAMINER II (52,000/52,000) (1) CIAF INSURANCE EXAMINER I (42,000/42,000) (ADJUSTMENT IS CONTINGENT UPON PASSAGE OF S.B. 574 S.D. 1)	3.00	164,000	B	3.00	164,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		73.00	8,708,902	B	73.00	8,708,902	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	73.00	8,908,902		73.00	8,908,902	
	TOTAL BUDGET CHANGES	3.00	1,434,856	B	3.00	813,247	B
	BUDGET TOTALS	76.00	10,143,758	B	76.00	9,522,149	B
		0.00	200,000	T	0.00	200,000	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,190,544	B	16.00	1,190,544	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,241,225		16.00	1,241,225	
0.10	***** PROGRAM PROTECTS THE INTEREST OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE 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
205.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY POSITION FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). (0.00/-27,893B; 0.00/-27,893B) ***** SENATE CONCURS. TO MEET THE 5% DISCRETIONARY FUND REDUCTION. (1) CLERK III (#106283) AND RELATED FRINGE BENEFITS.	0.00	(27,893)	B	0.00	(27,893)	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS OFFICE OF CONSUMER PROTECTION (CCA110/DA). (0.00/-12,355B; 0.00/-12,355B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,190,544	B	16.00	1,190,544	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,241,225		16.00	1,241,225	
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (2) VACANT POSITIONS AND (1) TEMPORARY POSITION.	(2.00)	(78,948)	B	(2.00)	(78,948)	B
	***** POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01. BREAKOUT AS FOLLOWS: (1) LEGAL CLERK (#19448), (1) LEGAL SECRETARY (#19450) TEMPORARY: (1) CLERK III (#106283)						
	TOTAL BUDGET CHANGES	(2.00)	4,214	B	(2.00)	4,214	B
	BUDGET TOTALS	14.00	1,194,758	B	14.00	1,194,758	B
		0.00	50,681	T	0.00	50,681	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	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	***** THIS PROGRAM MINIMIZES INACCURACIES 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: REDUCE FUNDS FOR PERSONAL SERVICES FOR MEASUREMENT STANDARDS (AGR 812/CA). (0.00/-32,580A; 0.00/-32,580A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	0.00	(32,580)	A	0.00	(32,580)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ADMINISTERS THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS AND LABELS FOR THE PURPOSE OF MAINTAINING COMPLETE AND ACCURATE INFORMATION IN COMPLIANCE WITH STATE STATUTES SUCH AS THE STATE'S SECURITY STATUTES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	344,584	B	0.00	344,584	B
205.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (4) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS REGISTRATION (CCA111/CA): ***** SENATE CONCURS: TO MEET 5% DISCRETIONARY FUND REDUCTION. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (-178,354/-178,354): PERMANENT: (3) CLERK TYPIST II (#49534, 40363, 49519), (1) AUDITOR (#111413) TEMPORARY: (1) BREG ASSISTANT (#110316) RELATED FRINGE (-43,462/-43,462) OTHER CURRENT EXPENSES (-72,540/-76,356)	(4.00)	(250,894)	B	(4.00)	(254,710)	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR BUSINESS REGISTRATION (CCA111/CA) (0.00/-7,493B; 0.00/-7,493B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) VACANT POSITIONS AND (1) TEMPORARY POSITION. ***** POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01. BREAKOUT AS FOLLOWS: (1) CLERK III (#49534); (2) SECURITIES EXAMINER (#54544, 54545) TEMPORARY: (1) BUSINESS REGISTRATION ASSISTANT (#110316) (-27,744/- 27,744)	(3.00)	(123,768)	B	(3.00)	(123,768)	B
	TOTAL BUDGET CHANGES	(7.00)	(30,078)	B	(7.00)	(33,894)	B
	BUDGET TOTALS	65.00	5,219,962	B	65.00	5,216,146	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 ADMINISTERS THE INVESTIGATION, RESOLUTION, AND PROSECUTION OF COMPLAINTS INVOLVING PROFESSIONAL AND VOCATIONAL LICENSING LAW VIOLATIONS. PROGRAM ALSO ADMINISTERS THE STATE CERTIFIED ARBITRATION PROGRAM, ALSO KNOWN AS THE STATE LEMON LAW PROGRAM. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	324,903	B	0.00	324,903	B
205.00	GOVERNOR'S MESSAGE: REDUCE POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS IN FY04 AND (3) TEMPORARY POSITIONS IN FY05 AND FUNDS FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINT OFFICE (CCA112/AB). ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY FUND REDUCTION. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES: CLERK TYPIST II (#100568), REGULATED INDUSTRIES INVESTIGATOR IV, MAUI (#101313), REGULATED INDUSTRIES INVESTIGATOR I, KONA (#105828), RELATED FRINGE (-24,772/-34,999) OTHER CURRENT EXPENSES (-163,506/-80,533)	0.00	(265,162)	B	0.00	(224,176)	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (0.00/-15,688B; 0.00/-15,688B) ***** SENATE DOES NOT CONCUR:	0.00		B	0.00		B
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) VACANT POSITIONS AND (3) TEMPORARY POSITIONS. ***** POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01. BREAKOUT AS FOLLOWS: (3) CLERK TYPIST III (#49531, #49532, #49533) TEMPORARY: (1) STAFF ATTORNEY III (#101309); (1) RI INVESTIGATOR IV (#101312) (1) INVESTIGATIONS MANAGER (#106048)	(3.00)	(193,752)	B	(3.00)	(193,752)	B
	TOTAL BUDGET CHANGES	(3.00)	(134,011)	B	(3.00)	(93,025)	B
	BUDGET TOTALS	14.00	5,215,810	B	14.00	5,256,796	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 PROVIDES ADMINISTRATION, COORDINATION, AND INFORMATION SYSTEMS SUPPORT, CONDUCTS PRE- HEARING CONFERENCES AND FORMAL HEARINGS FOR ALL DIVISION OF THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS AS WELL AS ATTACHED BOARDS AND COMMISSIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	363,423	B	0.00	363,423	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR (1) HEARING OFFICER AND (1) COMPLIANCE RESOLUTION FUND LEGAL STENOGRAPHER I TO REFLECT TRADE-OFF/TRANSFER OF FUNDS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. *****	0.00	(72,463)	B	0.00	(72,463)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT THE TRANSFER OF FUNDS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. *****	0.00	72,463	B	0.00	72,463	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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) FROM GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191/AA).	(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. (2.00/B; 2.00/B)	2.00		B	2.00		B
*****							
	SENATE CONCURS: REQUEST RESTORES (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II TO OVERSEE FOUR ADMINISTRATIVE FUNCTIONS WITHIN THE ADMINISTRATIVE SERVICES OFFICE DIVISION.						
205.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) POSITION FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA).	(1.00)	(51,336)	B	(1.00)	(76,897)	B
*****							
	SENATE CONCURS: TO MEET THE 5% DISCRETIONARY FUND REDUCTION. BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES (-23,700/-23,700) ACCOUNT CLERK II (#24604)						
	OTHER CURRENT EXPENSES (-27,636/-53,197)						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) VACANT POSITION AND (1) TEMPORARY POSITION.  ***** POSITIONS HAVE BEEN VACANT SINCE AT LEAST 12/31/01. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#24604) TEMPORARY: (1) SECRETARY II (#110580)	(1.00)	(23,700)	B	(1.00)	(23,700)	B
	TOTAL BUDGET CHANGES	(1.00)	261,735	B	(1.00)	236,174	B
	BUDGET TOTALS	39.00	4,460,612	B	39.00	4,435,051	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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	***** THIS PROGRAM'S OBJECTIVE IS TO ENSURE A RESPONSIVE AND OPEN GOVERNMENT 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; TO RESOLVE COMPLAINTS BY THE PUBLIC AND TO ASSIST BOARDS AND COMMISSIONS IN COMPLYING WITH OPEN MEETINGS LAW. *****						
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: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF INFORMATION PRACTICES (LTG105/IA). (0.00/-1,909A; 0.00/-1,909A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTIONS FOR FY04 AND FY05 HIRING OF TEMPORARY SERVICES AND TRAVEL.	0.00	(1,909)	A	0.00	(1,909)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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 SAFEGUARDS THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL AND RELATED CASES BY PROVIDING THEM WITH ESSENTIAL COMPREHENSIVE LEGAL AND OTHER NECESSARY SERVICES AT THE LEAST POSSIBLE COST. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	644,097	A	0.00	644,097	A
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
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JHW JUDICIARY 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 FOR (1) TEMPORARY DEPUTY PUBLIC DEFENDER III IN MAUI BRANCH OFFICE. (0.00/A; 0.00/A) ***** SENATE CONCURS: THE ADDITIONAL DEPUTY PUBLIC DEFENDER III POSITION IS NEEDED ALLEVIATE THE CASELOAD AT THE MAUI BRANCH OFFICE.	0.00	A 0.00 A
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA) (0.00/-187,800A; 0.00/-187,800A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00	(187,800) A 0.00 (187,800) A
331.00	GOVERNOR'S MESSAGE ADD FUNDS FOR PERSONAL SERVICES FOR PARTIAL RESTORATION OF THE 5% DISCRETIONARY GENERAL FUND REDUCTION. (0.00/169,020A; 0.00/169,020A) ***** SENATE DOES NOT CONCUR:	0.00	A 0.00 A
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS TO REFLECT (3) VACANT POSITIONS. ***** BREAKOUT IS AS FOLLOWS: (2) CLERK TYPIST (#100626, #100698) (1) CLERK STENOGRAPHER (#100815) POSITION HAS BEEN VACANT SINCE AT LEAST 12/31/01. NO FUNDS ARE RELATED TO THESE POSITIONS.	(3.00)	A (3.00) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF151      LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(3.00)	456,297	A	(3.00)	456,297	A
	BUDGET TOTALS	80.00	7,967,470	A	80.00	7,967,470	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	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	<u>53.00</u>	<u>2,101,415</u>		<u>53.00</u>	<u>2,101,415</u>	
0.10	***** PROGRAM RECORDS ALL LEGAL DOCUMENTS AND MAPS AFFECTING LAND TITLE IN HAWAII; ISSUES LAND COURT CERTIFICATES OF TITLE; CERTIFIES COPIES OF MATTERS OF RECORD; AND OBTAINS UNIFORM COMMERCIAL CODE INFORMATION. *****						
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 FOR BUREAU OF CONVEYANCES (LNR111).	0.00		B	0.00	(100,000)	B
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO FUND ADDITIONAL OPERATING EXPENSES FOR BUREAU OF CONVEYANCES (LNR111).	0.00		B	0.00	100,000	B
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (48) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF PROGRAM FROM GENERAL TO SPECIAL FUNDS FOR THE BUREAU OF CONVEYANCES (LNR111). (-48.00/-1,802,298A; -48.00/-1,802,298A) ***** SENATE DOES NOT CONCUR: THE BUREAU OF CONVEYANCES WILL CONTINUE TO BE FUNDED BY GENERAL AND SPECIAL FUNDS.	0.00	A	0.00	A
60.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (48) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF PROGRAM FROM GENERAL TO SPECIAL FUNDS FOR THE BUREAU OF CONVEYANCES (LNR111). (48.00/1,802,298B; 48.00/1,802,298B) ***** SENATE DOES NOT CONCUR: THE BUREAU OF CONVEYANCES WILL CONTINUE TO BE FUNDED BY GENERAL AND SPECIAL FUNDS.	0.00	B	0.00	B
60.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES SPECIAL FUND (LNR111). (0.00/943,951B; 0.00/910,239B) ***** SENATE DOES NOT CONCUR: THIS SPECIAL FUND CEILING INCREASE IS NOT NECESSARY SINCE THE BUREAU OF CONVEYANCES WILL CONTINUE TO BE FUNDED WITH GENERAL FUNDS.	0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFLOW STUDY FOR BUREAU OF CONVEYANCES (LNR111). (0.00/150,000B; 0.00/B) ***** SENATE CONCURS: THIS REQUEST ALLOWS THE BUREAU OF CONVEYANCES TO STREAMLINE ITS OPERATIONS.	0.00	150,000	B	0.00		B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR ADDITIONAL OPERATING EXPENSES FOR BUREAU OF CONVEYANCES (LNR111). (0.00/100,000B; 0.00/B) ***** SENATE CONCURS: THIS REQUEST PROVIDES A SPECIAL FUND CEILING INCREASE IN THE AMOUNT OF \$100,000 FOR ADDITIONAL OPERATING EXPENSES.	0.00	100,000	B	0.00		B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,740B; 0.00/-4,740B) *****	0.00		B	0.00		B
TOTAL BUDGET CHANGES		0.00	231,694	A	0.00	231,694	A
		0.00	274,228	B	0.00	24,228	B
BUDGET TOTALS		48.00	1,802,298	A	48.00	1,802,298	A
		5.00	805,039	B	5.00	555,039	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG888      COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	95,414	A	1.00	95,414	A
	BASE APPROPRIATIONS	1.00	95,414		1.00	95,414	
0.10	***** THIS PROGRAM'S OBJECTIVE IS TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENTAL AND NONGOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND/OR POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS. *****						
2.00	EXEC BUDGET PREP ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	4,579	A	0.00	4,579	A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMMISSION ON THE STATUS OF WOMEN (LTG888/HA). (0.00/-4,770A; 0.00/-4,770A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTIONS FOR OFFICE SUPPLIES AND TRAVEL.	0.00	(4,770)	A	0.00	(4,770)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG888      COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.01	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) EXECUTIVE DIRECTOR AND OTHER CURRENT EXPENSES TO REFLECT A CONVERSION IN MEANS OF FINANCE FOR COMMISSION ON THE STATUS OF WOMEN (LTG 888). (-1.00/-95,223A; -1.00/-95,223A) ***** SENATE DOES NOT CONCUR: THIS REQUEST CONVERTS THE MEANS OF FINANCING FOR THE EXECUTIVE DIRECTOR (#101624) AND OTHER CURRENT EXPENSES FROM GENERAL TO TRUST FUNDS. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (91,579A/91,579A); AND OTHER CURRENT EXPENSES (3,644A/3,644A).	0.00	A	0.00	A
328.02	GOVERNOR'S MESSAGE: ADD POSITION AND FUNDS FOR (1) EXECUTIVE DIRECTOR AND OTHER CURRENT EXPENSES TO REFLECT A CONVERSION IN MEANS OF FINANCE FOR COMMISSION ON THE STATUS OF WOMEN (LTG 888). (1.00/125,444T; 1.00/126,909T) ***** SENATE DOES NOT CONCUR: THIS REQUEST CONVERTS THE MEANS OF FINANCING FOR THE EXECUTIVE DIRECTOR (#101624) AND OTHER CURRENT EXPENSES FROM GENERAL TO TRUST FUNDS. BREAKOUT IS AS FOLLOWS: PERSONAL SERVICES (91,579T/91,579T); OTHER CURRENT EXPENSES (3,644T/3,644T); AND FRINGE BENEFIT INCREASES (30,221T/31,689T).	0.00	T	0.00	T
TOTAL BUDGET CHANGES		0.00	(191) A	0.00	(191) A
BUDGET TOTALS		1.00	95,223 A	1.00	95,223 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		35.00	2,117,126	A	35.00	2,117,126	A
			5,000	R		5,000	R
	BASE APPROPRIATIONS	35.00	2,122,126		35.00	2,122,126	
0.10	***** PROGRAM ENHANCES THE EFFECTIVENESS AND EFFICIENCY OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	241,542	A	0.00	241,542	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GUBERNATORIAL TRANSITION. *****	0.00	(50,000)	A	0.00	(50,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR THE GOVERNOR'S PORTRAIT. *****	0.00	(5,000)	R	0.00	(5,000)	R



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	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) ***** SENATE DOES NOT CONCUR: THIS REQUEST FUNDS ADDITIONAL POSITIONS IN THE OFFICE OF THE GOVERNOR.	0.00 833,483 A	0.00 833,483 A
130.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES DUE TO VACANCY SAVINGS FOR OFFICE OF THE GOVERNOR (GOV100/AA). (0.00/-86,999A; 0.00/-86,999A) *****	0.00 (86,999) A	0.00 (86,999) A
130.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS FOR WASHINGTON PLACE (GOV100/AB). (0.00/-30,000A; 0.00/-30,000A) *****	0.00 (30,000) A	0.00 (30,000) A
204.00	GOVERNOR'S MESSAGE: REDUCE POSITION FOR (1) SPECIAL TECHNOLOGY ADVISOR FOR OFFICE OF THE GOVERNOR (GOV100/AA). (-1.00/0A; -1.00/A) ***** SENATE CONCURS: THIS REQUEST DELETES THE POSITION COUNT ONLY (SEE GOV100, SEQ. 212.01).	(1.00) A	(1.00) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.01	GOVERNOR'S MESSAGE: REDUCE POSITION FOR (1) SECRETARY FOR WASHINGTON PLACE FOR OFFICE OF THE GOVERNOR (GOV100/AB). (-1.00/A; -1.00/A) ***** SENATE CONCURS: THIS REQUEST REFLECTS THE 5% RESTRICTION AND DELETES (1) SECRETARY POSITION (#100136).	(1.00)	A	(1.00)	A
212.01	GOVERNOR'S MESSAGE: ADD POSITION FOR (1) SPECIAL TECHNOLOGY ADVISOR TO CORRECT PREVIOUS GOVERNOR'S MESSAGE FOR OFFICE OF THE GOVERNOR (GOV100/AA). (1.00/0A; 1.00/A) ***** SENATE CONCURS: THE SPECIAL TECHNOLOGY ADVISOR (#112778) POSITION IS TEMPORARY AND SHOULD NOT HAVE BEEN DELETED (SEE GOV100, SEQ. 204.00).	1.00	A	1.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.02	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR (4) TEMPORARY CLERICAL POSITIONS FOR STATE IDENTIFICATION ON NEIGHBOR ISLANDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). (0.00/127,680U; 0.00/129,216U)	0.00	127,680	U	0.00	129,216	U
	***** SENATE CONCURS: REQUEST CONVERTS (4) TEMPORARY CLERICAL POSITIONS ON THE NEIGHBOR ISLANDS WITHIN THE GOVERNOR'S LIAISON OFFICES FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS. FUNDING TO BE PROVIDED BY DEPARTMENT OF THE ATTORNEY GENERAL (SEE ATG231, SEQ. 212.00).						
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR. (0.00/-115,369A; 0.00/-115,369A)	0.00	(115,369)	A	0.00	(115,369)	A
	***** THIS REQUEST REDUCES ADMINISTRATIVE OPERATING EXPENSES BY 5% (\$59,369) AND THE WITHHOLDING OF NATIONAL GOVERNOR'S ASSOCIATION YEARLY DUES (\$56,000).						
	TOTAL BUDGET CHANGES	(1.00)	792,657	A	(1.00)	792,657	A
		0.00	(5,000)	R	0.00	(5,000)	R
		0.00	127,680	U	0.00	129,216	U
	BUDGET TOTALS	34.00	2,909,783	A	34.00	2,909,783	A
		0.00		R	0.00		R
		0.00	127,680	U	0.00	129,216	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	637,413	A	3.00	637,413	A
	BASE APPROPRIATIONS	3.00	637,413		3.00	637,413	
0.10	***** THIS PROGRAM ENHANCES THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. THE LIEUTENANT GOVERNOR ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR. PURSUANT TO SEC. 26-1, HRS, THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. PROVIDES ADMINISTRATIVE SUPPORT TO AGENCIES ATTACHED TO THIS OFFICE, WHICH INCLUDE: OFFICE OF ELECTIONS; CAMPAIGN SPENDING COMMISSION; COMMISSION ON THE STATUS OF WOMEN; AND OFFICE OF INFORMATION PRACTICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	31,205	A	0.00	31,205	A
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HILO-HOMEPORTING.  *****	0.00 (62,232) A	0.00 (62,232) A
204.01	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). (0.00/141,000A; 0.00/141,000A) ***** SENATE DOES NOT CONCURS: RESTORES FUNDS THAT WERE DELETED IN FY03 FOR PERSONAL SERVICES (121,736/121,736) LESS OTHER CURRENT EXPENSES (19,264/19,264).	0.00 121,736 A	0.00 121,736 A
204.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). (0.00/-31,871A; 0.00/-31,871A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION FOR THE HIRING OF OFFICE SUPPORT STAFF. IMPACT OF REDUCTION ASSUMES AN INCREASE OF \$141,000 EACH YEAR FOR FY 04-05.	0.00 (31,871) A	0.00 (31,871) A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 5% ADMINISTRATIVE REDUCTION.  ***** TO REFLECT ADMINISTRATIVE PREROGATIVE OF 5% DISCRETIONARY ADMINISTRATIVE REDUCTION, PER EXECUTIVE MEMO 2/8/03.	0.00 (5,955) A	0.00 (5,955) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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 CONSISTS ENTIRELY OF COLLECTIVE BARGAINING AND MANAGED COMPETITION IN PUBLIC EMPLOYMENT TO PROMOTE COOPERATIVE RELATIONS BETWEEN THE GOVERNMENT AND ITS EMPLOYEES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	3.00	225,015	A	3.00	225,015	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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

\*\*\*\*\*  
 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; UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATING TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	161,269	A	0.00	161,269	A
		0.00	52,298	N	0.00	52,298	N

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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 INCREASE IN THE REVOLVING FUND AS APPROPRIATED IN ACT 173, SLH 2002 FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED144/PL).  *****	0.00 1,000,000 W	0.00 1,000,000 W
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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 SPECIAL FUND CEILING INCREASE TO ESTABLISH A STATE GEODETIC ADVISOR FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED144/PL). (0.00/60,000B; 0.00/60,000B) ***** SENATE DOES NOT CONCUR:	0.00	B 0.00 B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR (1) DIRECTOR OF THE OFFICE OF PLANNING, (1) SECRETARY, AND (2) TEMPORARY PLANNING AND POLICY ANALYST POSITIONS FOR OFFICE OF PLANNING (BED144/PL). (0.00/-134,940A; 0.00/-134,940A) ***** SENATE CONCURS: DELETION OF FUNDS FOR VARIOUS POSITIONS.	0.00	(134,940) A 0.00 (134,940) A
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR (2) TEMPORARY PLANNING AND POLICY ANALYST POSITIONS FOR SPECIAL PROJECTS (BED144/PS). (0.00/-83,400A; 0.00/-83,400A) ***** SENATE CONCURS: DELETION OF FUNDS FOR (2) TEMPORARY PLANNING AND POLICY ANALYSTS.	0.00	(83,400) A 0.00 (83,400) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(57,071)	A	0.00	(57,071)	A
		0.00	52,298	N	0.00	52,298	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BUDGET TOTALS	20.00	1,538,176	A	20.00	1,538,176	A
			60,000	B		60,000	B
		4.00	1,024,298	N	4.00	1,024,298	N
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
 Structure #: 110103030000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

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	***** 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 (HRS), AS AMENDED. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	39,589	A	0.00	39,589	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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	<u>20.00</u>	<u>2,111,971</u>		<u>20.00</u>	<u>2,111,971</u>	
0.10	***** 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 AND 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 FOR ECONOMIC PLANNING AND RESEARCH (BED130). *****	0.00	(73,744)	A	0.00	(73,744)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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 FOR ECONOMIC PLANNING AND RESEARCH (BED130).  *****	0.00	73,744	A	0.00	73,744	A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR ECONOMIC PLANNING AND RESEARCH (BED130).  *****	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 FOR ECONOMIC PLANNING AND RESEARCH (BED130).  *****	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		49.00	130,297,547	A	49.00	130,297,547	A
			158,586,614	U		158,586,614	U
	BASE APPROPRIATIONS	49.00	288,884,161		49.00	288,884,161	
0.10	***** PROGRAM PROVIDES EXECUTIVE MONITORING AND OVERSIGHT OF FINANCIAL AND BUDGETARY ACTIVITIES OF THE STATE.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	483,757	A	0.00	483,757	A
10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PROGRAM BUDGET ANALYST V TO REFLECT TRANSFER-OUT FROM PROGRAM PLANNING, ANALYSIS AND BUDGETING (BUF101/BA) TO DEPARTMENTAL ADMINISTRATION (BUF101/AA). *****	(1.00)	(51,312)	A	(1.00)	(51,312)	A
10.02	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PROGRAM BUDGET ANALYST V TO REFLECT TRANSFER-IN FROM PROGRAM PLANNING, ANALYSIS AND BUDGETING (BUF101/BA) TO DEPARTMENTAL ADMINISTRATION (BUF101/AA). *****	1.00	51,312	A	1.00	51,312	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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) ***** SENATE CONCURS: REQUEST FUNDS HEALTH FUND PREMIUMS TO COVER ANTICIPATED ENROLLMENT GROWTH BASED ON ACTIVE ACTUAL AND RETIREE ENROLLMENT TRENDS THROUGH FY 2002. BREAKOUT IS AS FOLLOWS FOR INTERDEPARTMENTAL TRANSFER FUNDS (FY04/FY05): DEPARTMENT OF EDUCATION: (7,623,654/13,382,084) UNIVERSITY OF HAWAII: (2,691,393/4,804,758)	0.00  0.00	9,576,571 A  10,315,047 U
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II FOR PROGRAM PLANNING, ANALYSIS AND BUDGETING (BUF101/AA). (2.00/67,077A; 2.00/67,077A) ***** SENATE CONCURS: REQUEST RESTORES THE FOLLOWING POSITIONS: (1) DEPUTY DIRECTOR (#100150) (1) PRIVATE SECRETARY II (#100056)	2.00	67,077 A
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUDGET ADJUSTMENT. (0.00/-3A; 0.00/-3A) ***** SENATE CONCURS: REQUEST REDUCES FUNDING TO REFLECT DECREASE IN FUNDING REQUIREMENTS.	0.00	(3) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
63.00	EXEC REQUEST: ADD FUNDS FOR RISK MANAGEMENT FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (0.00/1,149A; 0.00/2,224A) ***** SENATE CONCURS: INCREASE IN RISK MANAGEMENT REFLECTS THE OVERALL INCREASE THAT THE INSURANCE INDUSTRY HAS EXPERIENCED DUE TO NATURAL DISASTERS AND THREATS OF TERRORISM. 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: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (0.00/-30,040A; 0.00/-30,040A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REQUEST REFLECTS 5% REDUCTION IN SUBSIDY FOR BISHOP MUSEUM.	0.00	(30,040) A	0.00	(30,040) A
130.01	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) PROGRAM AND BUDGET ANALYSIS ASSISTANT ADMINISTRATOR (#23693) FOR BUDGET, PLANNING AND MANAGEMENT DIVISION (BUF101/BA). (-1.00/-93,384A; -1.00/-93,384A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	(1.00)	(93,384) A	(1.00)	(93,384) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
130.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS IN DEPARTMENTAL ADMINISTRATION (BUF101/AA). (0.00/-95,968A; 0.00/-95,968A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BREAKOUT IS AS FOLLOWS (FY04/FY05): DEPUTY DIRECTOR (#100150) (-74,608/-74,608) OTHER VACANCIES (-21,360/-21,360)	0.00 (95,968) A	0.00 (95,968) A
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-16,974A; 0.00/-16,974A) ***** SENATE DOES NOT CONCUR: VACANCY SAVINGS REFLECTED IN SENATE ADJUSTMENT SEQUENCE #1000.00	0.00 A	0.00 A
328.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HEALTH FUND PREMIUM RATES. (0.00/-1,345,598A; 0.00/A) (0.00/-1,735,417U; 0.00/U) ***** SENATE CONCURS: BREAKOUT AS FOLLOWS (FY04/FY05): GENERAL FUNDS: (-1,345,598/0) DEPARTMENT OF EDUCATION: (-1,270,880/0) UNIVERSITY OF HAWAII: (-463,537/0)	0.00 (1,345,598) A  0.00 (1,735,417) U	0.00 A  0.00 U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.03	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREEES' HEALTH FUND PREMIUM RATES. (0.00/A; 0.00/5,413,419A) (0.00/U; 0.00/7,079,861U)	0.00	0.00
	SENATE CONCURS: BREAKOUT AS FOLLOWS (FY04/FY05): GENERAL FUNDS: (0/5,413,419) DEPARTMENT OF EDUCATION: (0/5,171,829) UNIVERSITY OF HAWAII: (0/1,908,032)	A	5,413,419 A
		U	7,079,861 U
328.04	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE'S CONTRIBUTION REQUIREMENTS FOR RETIREES' MEDICARE PART B REIMBURSEMENTS. (0.00/1,520,701A; 0.00/2,004,425A) (0.00/1,963,684U; 0.00/2,590,163U)	0.00	0.00
	SENATE CONCURS: BREAKOUT AS FOLLOWS (FY04/FY05): GENERAL FUNDS: (1,520,701/2,004,425) DEPARTMENT OF EDUCATION: (1,438,754/1,897,422) UNIVERSITY OF HAWAII: (524,930/692,741)	1,520,701 A	2,004,425 A
		U	2,590,163 U
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (3) VACANT POSITIONS.  ***** POSITIONS ARE AS FOLLOWS (FY04/FY05): (1) DATA PROCESSING SYSTEMS ANALYST IV (#27162) (1) ACCOUNTANT IV (#45895) (1) PERSONNEL MANAGEMENT SPECIALIST (#47223)	(3.00)	(104,496) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)	9,979,766	A	(2.00)	23,285,787	A
		0.00	10,543,314	U	0.00	27,856,866	U
	BUDGET TOTALS	47.00	140,277,313	A	47.00	153,583,334	A
		0.00	169,129,928	U	0.00	186,443,480	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG101      CAMPAIGN SPENDING COMMISSION  
 Structure #: 110103060000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

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	***** THIS PROGRAM INSURES FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES AND COMMITTEES; CONDUCTS ADMINISTRATIVE HEARINGS; AND ADMINISTERS PUBLIC FUNDING OF THE HAWAII ELECTION CAMPAIGN TRUST FUND. *****						
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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	***** THIS PROGRAM'S OBJECTIVE IS TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT. DIRECTS AND COORDINATES THE STATEWIDE ELECTION SYSTEM AND ASSIST THE COUNTIES WITH COUNTY ELECTIONS; PROVIDES VOTER REGISTRATION SERVICES TO QUALIFIED CITIZENS; RESPONSIBLE FOR PUBLIC EDUCATION WITH RESPECT TO VOTER REGISTRATION AND INFORMATION; MAINTAINS DATA RELATING TO REGISTERED VOTERS, ELECTIONS, APPORTIONMENT AND DISTRICTING; AND PROVIDES NECESSARY TECHNICAL SERVICES AND SUPPORT TO THE REAPPORTIONMENT COMMISSION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	93,157	A	0.00	93,157	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PERSONAL SERVICES. *****	0.00	(39,804)	A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JHW JUDICIARY 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 PERSONAL SERVICES TO REFLECT INCREASE STIPENDS FOR POLL WORKERS ON ELECTION DAYS. (0.00/A; 0.00/131,586A) ***** SENATE CONCURS: THIS REQUEST INCREASES THE STIPEND OF VARIOUS ELECTION DAY OFFICIALS. INCREASES WILL BE USED TO COMPENSATE VOLUNTEERS, PRECINCT WORKERS FOR MEALS, AND CHAIRPERSON FOR MILEAGE.	0.00	A	0.00	131,586 A
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ADDITIONAL TROUBLESHOOTERS ON ELECTION DAYS. (0.00/A; 0.00/19,790A) ***** SENATE CONCURS: THIS REQUEST ACCOMMODATES THE INCREASE OF POLLING PLACES DUE TO 2001 REAPPORTIONMENT. AS A RESULT OF THE REAPPORTIONMENT (53) TROUBLESHOOTERS ARE NOW REQUIRED. THE COST FOR (53) TROUBLESHOOTERS IS \$23,850. CURRENTLY \$4,060 IS ALLOTTED.	0.00	A	0.00	19,790 A
62.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN SALARY FOR OFFICE OF ELECTION PERSONNEL. (0.00/86,996A; 0.00/107,188A) ***** SENATE DOES NOT CONCUR: NO ADDITIONAL INFORMATION PROVIDED RELATING TO THIS REQUEST.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.01	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FY04 TO PERSONAL SERVICES IN FY05. (0.00/-20,000A; /A) ***** SENATE CONCURS: THIS REQUEST ACCOMMODATES THE TRANSFER OF PERSONAL SERVICES FUNDS FROM FY04 TO FY05. \$15,000 IN OVERTIME AND \$5,000 FOR PRECINCT TRAINERS COMPENSATION WAS OVER ESTIMATED.	0.00 (20,000) A	0.00 A
63.02	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM FY04 FROM TO PERSONAL SERVICES IN FY05. (/A; 0.00/20,000A) ***** SENATE CONCURS: SEE LTG102, SEQ. 63.01.	0.00 A	0.00 20,000 A
204.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR OFFICE OF ELECTIONS (LTG102/BA). (0.00/0A; 0.00/-131,586A) ***** SENATE CONCURS: REDUCTION IN FY05 STIPEND INCREASES FOR ELECTION DAY OFFICIALS.	0.00 A	0.00 (131,586) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR OFFICE OF ELECTIONS (LTG102/BA). (0.00/-16,184A; 0.00/-25,780A) ***** SENATE CONCURS: REDUCTIONS FOR FY04 AND FY05 SALARY ADJUSTMENTS FOR OFFICE OF ELECTIONS STAFF.	0.00	(16,184) A	0.00	(25,780) A
204.03	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (LTG102/BA). (0.00/-144,659A; 0.00/-144,659A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTIONS FOR FY04 AND FY05 STAFF OVERTIME AND VARIOUS OTHER EXPENSES.	0.00	(144,659) A	0.00	(144,659) A
TOTAL BUDGET CHANGES		0.00	(127,490) A	0.00	(37,492) A
BUDGET TOTALS		4.00	2,473,594 A	4.00	2,563,592 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL THE STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. ACTIVITIES IN PROGRAM INCLUDE: 1) FIELD AUDITS, 2) OFFICE EXAMINATIONS, 3) IN THE NEIGHBOR ISLAND DISTRICT OFFICES, THE PROGRAM PERSONNEL PROVIDE TAXPAYER ASSISTANCE SERVICES FOR A RANGE OF FUNCTIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	640,380	A	0.00	640,380	A
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
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/AC). *****	(1.00)	(54,396) A	(1.00)	(54,396) A
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). *****	(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 TAX SERVICES AND PROCESSING (TAX105/BA). *****	(1.00)	(34,632) A	(1.00)	(34,632) A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TAX CLERK TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). *****	(1.00)	(30,816) A	(1.00)	(30,816) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. (0.00/-180,484A; 0.00/-112,803A) ***** SENATE DOES NOT CONCUR: PERSONAL SERVICES NEEDED TO INCREASE TAX COLLECTIONS.	0.00	A	0.00	A		
328.00	GOVERNOR'S MESSAGE: ADD FUND FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS FOR INCOME ASSESSMENT AND AUDIT (TAX102). (0.00/180,484A; 0.00/112,803A) ***** SENATE DOES NOT CONCUR:	0.00	A	0.00	A		
	TOTAL BUDGET CHANGES	(6.00)	405,720 A	(6.00)	405,720 A		
	BUDGET TOTALS	103.00	4,600,626 A	103.00	4,600,626 A		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT  
 Structure #: 110201020000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	*****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	387,816	A	0.00	387,816	A
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
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX103      TAX COLLECTIONS ENFORCEMENT  
 Structure #: 110201020000  
 Subject Committee: WAM      WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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).  *****	(1.00)      (34,632) A	(1.00)      (34,632) A
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. (0.00/-113,918A; 0.00/-71,199A) ***** SENATE DOES NOT CONCUR: PERSONAL SERVICES NEEDED TO INCREASE TAX COLLECTIONS.	0.00      A	0.00      A
328.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS FOR TAX COLLECTIONS ENFORCEMENT (TAX103). (0.00/113,918A; 0.00/71,199A) ***** SENATE DOES NOT CONCUR:	0.00      A	0.00      A
	TOTAL BUDGET CHANGES	(4.00)      211,392 A	(4.00)      211,392 A
	BUDGET TOTALS	83.50      2,955,978 A	83.50      2,955,978 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** 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, RESPONSE 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
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
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). *****	(1.00)	(32,040)	A	(1.00)	(32,040)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
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). *****	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). *****	(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). *****	(6.00) (304,512) A	(6.00) (304,512) A
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. (0.00/-106,174A; 0.00/-66,359A) ***** SENATE DOES NOT CONCUR: PERSONAL SERVICES NEEDED TO INCREASE TAX COLLECTIONS.	0.00 A	0.00 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS FOR TAX SERVICES AND PROCESSING (TAX105). (0.00/5,598A; 0.00/66,359A) ***** SENATE DOES NOT CONCUR:	0.00	A	0.00	A
	TOTAL BUDGET CHANGES	(9.00)	(18,338) A	(9.00)	(18,338) A
	BUDGET TOTALS	88.50	4,881,057 A	88.50	4,881,057 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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	***** TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS, AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	251,082	A	0.00	251,082	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR DEPUTY DIRECTOR AND SECRETARY POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107). *****	0.00	(54,522)	A	0.00	(54,522)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR DEPUTY DIRECTOR AND SECRETARY POSITIONS FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107) *****	0.00	54,522	A	0.00	54,522	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.01	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). *****	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). *****	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). *****	1.00      34,632    A	1.00      34,632    A
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40.05	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
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 (TAX107/AC).  *****	1.00	30,816	A	1.00	30,816	A
40.07	EXEC BUDGET REQUEST: 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
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).  *****	2.00	80,184	A	2.00	80,184	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40.09	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).  *****	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).  *****	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).  *****	1.00	32,040	A	1.00	32,040	A
60.01	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A) ***** SENATE CONCURS: THIS REQUEST RESTORES 2 POSITIONS THAT WERE DELETED BY THE 2002 LEGISLATURE.	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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) ***** SENATE CONCURS: THE DEPARTMENT WAS PROVIDED THE FUNDING UNDER ACT 270, SECTION 2, SLH 2001.	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) ***** SENATE CONCURS: THE DEPARTMENT WAS PROVIDED FUNDING UNDER ACT 113, SLH 2001.	0.00	8,439,542	B	0.00	1,347,252	B
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. (0.00/-205,999A; 0.00/-166,249A) ***** SENATE DOES NOT CONCUR: PERSONAL SERVICES NEEDED TO INCREASE TAX COLLECTIONS.	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). (/A; 0.00/49,639A) ***** SENATE DOES NOT CONCUR:						
	TOTAL BUDGET CHANGES	21.00	1,065,390	A	21.00	1,065,390	A
		0.00	8,579,542	B	0.00	1,494,252	B
	BUDGET TOTALS	57.00	5,896,489	A	57.00	5,896,489	A
		0.00	8,579,542	B	0.00	1,494,252	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	663,005	A	7.00	663,005	A
	BASE APPROPRIATIONS	7.00	663,005		7.00	663,005	
0.10	***** DEVELOPS NEW STATEWIDE ACCOUNTING SYSTEMS AND MAJOR ENHANCEMENTS TO EXISTING ACCOUNTING SYSTEMS. MANAGES ACTIVITIES RELATED TO THE MAINTENANCE AND MANAGEMENT OF EXISTING SYSTEMS IS SIMILAR TO THOSE OF MAJOR ENHANCEMENTS TO EXISTING ACCOUNTING SYSTEMS, BUT ON A SMALLER SCALE. ESTABLISHES, MAINTAINS, AND MANAGES THE STATE OF HAWAII'S ACCOUNTING MANUAL, FAMIS PROCEDURES MANUAL AND RELATED STATE ACCOUNTING FORMS TO PROVIDE INTERNAL CONTROL OVER THE ACCOUNTING FUNCTIONS OF THE STATE.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	56,766	A	0.00	56,766	A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ACCOUNTING SYSTEMS DEVELOPMENT AND MAINTENANCE (AGS101/CA). (0.00/-21,660A; 0.00/-21,660A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCE FUNDS FOR TIME AND ATTENDANCE SYSTEM.	0.00	(21,660)	A	0.00	(21,660)	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

\*\*\*\*\*  
 VOUCHERS RECEIVED FROM DEPARTMENTS AND AGENCIES ARE PRE-AUDITED TO DETERMINE THAT THE PROPOSED EXPENDITURES ARE LEGAL AND PROPER.  
 PAYROLL RECEIVED FROM DEPARTMENTS AND AGENCIES ARE PRE-AUDITED TO DETERMINE THE RATES OF PAY HAVE BEEN PROPERLY AUTHORIZED, THAT ALL COMPUTATIONS OF PARTIAL PAY HAVE BEEN CORRECTLY MADE, AND THAT THE PAYROLLS ARE PROPERLY SUPPORTED BY TIME RECORDS OR OTHER REQUIRED DOCUMENTATIONS.  
 THE PROGRAM FULFILLS THE STATUTORY REQUIREMENTS RELATING TO THE COMPTROLLER'S CERTIFICATION THAT FUNDS ARE AVAILABLE TO COVER CONTRACTS.  
 OTHER ACTIVITIES INCLUDE THE CONTROL OF STATE CHECK ISSUANCE, CANCELLATIONS AND RE-ISSUES AND THE MAINTENANCE OF THE STATE'S COMPUTER BASED FILE OF VENDORS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	85,699	A	0.00	85,699	A
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR EXPENDITURE EXAMINATION (AGS102/CB). (0.00/-32,298A; 0.00/-32,298A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCE FUNDS FOR VACANCY SAVINGS AND POSTAGE.	0.00	(32,298)	A	0.00	(32,298)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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'S ACTIVITIES INCLUDE PROCESSING AND  
 RECORDING RECEIPT, EXPENDITURE AND OTHER  
 ACCOUNTING TRANSACTIONS IN THE STATE'S GENERAL  
 LEDGERS (THE CONTROL LEDGERS AND IN THE  
 APPROPRIATE SUBSIDIARY LEDGERS; PREPARING TIMELY,  
 MEANINGFUL AND ACCURATE REPORTS FROM THE ABOVE  
 RECORDS; AND CONTROLLING FINANCIAL TRANSACTIONS  
 THAT ARE ENTERED INTO THE COMPUTER FILES ON THE  
 STATE'S ACCOUNTING SYSTEM AND THE STATEWIDE  
 REPORTS THAT ARE PRINTED BY THE SYSTEM.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	80,268	A	0.00	80,268	A
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204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR RECORDING AND REPORTING (AGS103/CC). (0.00/-17,481A; 0.00/-17,481A)	0.00	(17,481)	A	0.00	(17,481)	A
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\*\*\*\*\*  
 SENATE CONCURS:  
 TO MEET THE 5% DISCRETIONARY GENERAL FUND  
 REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR RECORDING AND REPORTING (AGS 103). (0.00/-1,253A; 0.00/-1,253A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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	***** MAJOR ACTIVITIES OF THE INTERNAL POST-AUDIT PROGRAM INCLUDE THE FOLLOWING TYPES OF AUDITS: (1) ANNUAL AUDITS REQUIRED BY STATUTE; (2) ANNUAL AUDITS BY REQUEST; (3) DEPARTMENT AND AGENCY REQUESTS WITH URGENT NEED; AND (4) AUDITS OF OTHER DEPARTMENTS AND AGENCIES NOT REQUIRING ANNUAL AUDITS BUT SCHEDULED ON A CYCLICAL BASIS. THESE AUDITS CONSTITUTE THE MAJOR PART OF THE TARGET GROUP OF THIS PROGRAM. THE PROGRAM IS ALSO DIRECTED AT HELPING DEPARTMENTS AND AGENCIES IN RESOLVING ACCOUNTING RELATED PROBLEMS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	103,916	A	0.00	103,916	A
	*****						
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR INTERNAL POST AUDIT (AGS104/BA). (0.00/-42,037A; 0.00/-42,037A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	0.00	(42,037)	A	0.00	(42,037)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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 PROVIDES INVESTMENT, CASH MANAGEMENT, AND BOND FINANCING FOR THE STATE OF HAWAII. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	125,929	A	0.00	125,929	A
	*****						
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/-23,357,564U; 0.00/-10,827,621U)	0.00	(31,919,301)	A	0.00	(14,058,889)	A
		0.00	(23,357,564)	U	0.00	(10,827,621)	U
	***** SENATE CONCURS: REQUEST REFLECTS SAVINGS ARE FROM RECENT GENERAL OBLIGATION BOND SALES TO REFINANCE AND RESTRUCTURE EXISTING BONDS. *****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN SALARY REQUIREMENTS AND REDUCTION IN ARBITRAGE OBLIGATIONS (BUF115/CA). (0.00/-1,661,677A; 0.00/-1,361,677A) ***** SENATE CONCURS: BREAKOUT IS AS FOLLOWS (FY04/FY05): PERSONAL SERVICES: (-10,487/-10,487) ARBITRAGE: (-1,628,180/-1,328,180) OTHER CURRENT EXPENSES: (-23,010/-23,010)	0.00 (1,661,677) A	0.00 (1,361,677) A
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN NON-FIXED COSTS ESTIMATED INCREASES IN GENERAL FUNDS AND FRINGE BENEFITS IN INTERDEPARTMENTAL TRANSFERS (BUF115/CA). (0.00/440,950A; 0.00/265,950A)	0.00 218,950 A	0.00 193,950 A
	***** SENATE DOES NOT CONCUR: REDUCTION IN FUNDS FOR OTHER CURRENT EXPENSES FOR UNCLAIMED PROPERTY PROGRAM. REDUCTIONS CONTINGENT UPON PASSING OF SB1307 SD1/HB1154 HD1 SD1.	0.00 3,387 U	0.00 3,895 U
130.00	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR (1) FINANCIAL PLANNING POLICY AND INVESTMENT MANAGER (#000126) FOR FINANCIAL ADMINISTRATION DIVISION (BUF115/CA). (-1.00/-62,015A; -1.00/-62,015A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	(1.00) (62,015) A	(1.00) (62,015) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR FINANCIAL ADMINISTRATION DIVISION (BUF115/CA). (0.00/-440,775A; 0.00/-2,203,876A)	0.00 (440,775) A	0.00 (2,203,876) A
	(0.00/-309,225U; 0.00/-1,546,124U)	0.00 (309,225) U	0.00 (1,546,124) U
	***** SENATE CONCURS: REQUEST DECREASES DEBT SERVICE DUE TO A REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED. BREAKOUT IS AS FOLLOWS (FY04/FY05): GENERAL FUNDS (-440,775/-2,203,876) EDN (-211,575/-1,057,874) UOH (-97,650/-488,250)		
207.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR FINANCIAL ADMINISTRATION DIVISION (BUF115/CA). (0.00/-440,775A; 0.00/-2,203,876A)	0.00 (440,775) A	0.00 (2,203,876) A
	(0.00/-309,225U; 0.00/-1,546,124U)	0.00 (309,225) U	0.00 (1,546,124) U
	***** SENATE CONCURS: THIS REQUEST WAS ALREADY NOTED IN GOVERNOR'S MESSAGE DATED 01/31/03, SEQUENCE #131.00		
213.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/440,775A; 0.00/2,203,876A)	0.00 440,775 A	0.00 2,203,876 A
	(0.00/309,225U; 0.00/1,546,124U)	0.00 309,225 U	0.00 1,546,124 U
	***** SENATE CONCURS: TO CORRECT GOVERNOR'S MESSAGE DATED 02/07/03, SEQUENCE #207.00 FOR DEBT SERVICE.		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED INTEREST RATES FOR BOND ISSUANCES. (0.00/-330,582A; 0.00/-1,057,860A) (0.00/-231,918U; 0.00/-742,140U) ***** SENATE DOES NOT CONCUR.	0.00	A	0.00	A
		0.00	U	0.00	U
328.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DEBT SERVICE REFUNDING UTILIZING REVISED INTEREST RATES. (0.00/-14,640,797A; 0.00/-13,800,610A) (0.00/-10,271,228U; 0.00/-9,681,796U) ***** SENATE CONCURS: BREAKOUT AS FOLLOWS: GENERAL FUNDS INTEREST: (-583,013/257,174) GENERAL FUNDS PRINCIPAL: (-14,057,784/-14,057,784) DEPARTMENT OF EDUCATION INTEREST: (-279,850/123,445) DEPARTMENT OF EDUCATION PRINCIPAL: (-6,747,832/- 6,747,832) UNIVERSITY OF HAWAII INTEREST: (-129,162/56,975) UNIVERSITY OF HAWAII PRINCIPAL: (-3,114,384/-3,114,384)	0.00	(14,640,797) A	0.00	(13,800,610) A
		0.00	(10,271,228) U	0.00	(9,681,796) U
1,000.00	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) VACANT POSITION. ***** POSITION AS FOLLOWS (FY04/FY05): (1) ACCOUNTANT III (#40102) (-42,900/-42,900)	(1.00)	(42,900) A	(1.00)	(42,900) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	SENATE ADJUSTMENT: TRANSFER POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING.	(4.00)	A	(4.00)	A
		4.00	B	4.00	B
	***** UNCLAIMED PROPERTY PROGRAM. ADJUSTMENT IS CONTINGENT UPON PASSAGE OF SB 1307 SD1.				
1,002.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL.	0.00	(91,888) A	0.00	(241,888) A
	***** UNCLAIMED PROPERTY PROGRAM. ADJUSTMENT IS CONTINGENT UPON PASSAGE OF SB1307 SD1.				
1,003.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.	0.00	(264,465) A	0.00	(1,322,325) A
		0.00	(185,535) U	0.00	(927,675) U
	***** INTEREST RATE ASSUMPTIONS WILL BE LOWERED FROM 6.0% TO 5.6% FOR FUTURE BOND ISSUANCES. BREAKOUT IS AS FOLLOWS FOR INTERDEPARTMENTAL TRANSFERS (FY04/FY05): EDN (-126,945/-634,725) UOH (-58,590/-292,950)				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(6.00)	(48,778,939)	A	(6.00)	(32,774,301)	A
		4.00		B	4.00		B
		0.00	(34,120,165)	U	0.00	(22,979,321)	U
	BUDGET TOTALS	15.00	208,200,731	A	15.00	224,205,369	A
		4.00		B	4.00		B
			3,000,000	T		3,000,000	T
		1.00	144,689,676	U	1.00	155,830,520	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100 LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

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	W	4.00	3,181,635	W
	BASE APPROPRIATIONS	262.00	40,371,160		262.00	40,371,160	

0.10

\*\*\*\*\*  
 TO FACILITATE THE COMPLIANCE WITH AND  
 ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1)  
 PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS, (2)  
 CONDUCTING INVESTIGATIONS, AND (3) SEEKING  
 ENFORCEMENT ACTION IN COURT AND BEFORE  
 ADMINISTRATIVE AGENCIES; TO PROTECT THE STATE'S  
 INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND  
 FEDERAL COURTS AND BEFORE ADMINISTRATIVE  
 AGENCIES; AND TO SAFEGUARD 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	W	0.00	52,072	W

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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100      LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100      LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW      JUDICIARY 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 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) W	0.00      (200,000) W
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (8) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO IMPLEMENT AND ENFORCE THE CIGARETTE TAX ENFORCEMENT LAWS FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (8.00/581,000B; 8.00/581,000B) ***** SENATE DOES NOT CONCUR: THE DEPT OF ATTORNEY GENERAL IS RESPONSIBLE FOR ENFORCING THE CIGARETTE TAX STAMP REQUIREMENTS PURSUANT TO CHAPTER 245, HRS. BREAKDOWN IS AS FOLLOWS: (.5) SUPERVISING DEPUTY ATTORNEY GENERAL, (1) DEPUTY ATTORNEY GENERAL, (.5) LEGAL CLERK, (.5) LEGAL ASSISTANT, (1) INVESTIGATOR VI, (4) INVESTIGATORS, (.5) AUDITOR. BREAKDOWN FOR OTHER CURRENT EXPENSES IS AS FOLLOWS: OFFICE LEASE RENT (\$20,000/\$20,000), TRAVEL/TRAINING (\$10,000/\$10,000), OFFICE & SUPPLIES (\$2,500/\$2,500), TELEPHONE (\$10,000/\$10,000), MILEAGE FOR INVESTIGATORS (\$13,000/\$13,000), COURT COSTS & EXPENSES (\$5,000/\$5,000), PROFESSIONAL FEES-EXPERTS (\$5,000/\$5,000), RENTAL OF STORAGE SPACE FOR EVIDENCE (\$8,000/\$8,000), MISC EXPENSES (\$2,146/\$2,146).	8.00      576,000 B	8.00      576,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100      LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.01	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) ***** SENATE DOES NOT CONCUR: BREAKDOWN IS AS FOLLOWS: COMPUTER & OTHER PERIPHERAL EQUIPMENT (\$5,000/\$5,000) SEE ATG 100, SEQ. 60.00	0.00	5,000 B
		0.00	5,000 B
61.00	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) ***** SENATE DOES NOT CONCUR: THE DEPT OF ATTORNEY GENERAL IS RESPONSIBLE FOR ENFORCING THE TOBACCO MASTER SETTLEMENT AGREEMENT PURSUANT TO CHAPTER 675, HRS. BREAKDOWN FOR PERSONAL SERVICES IS AS FOLLOWS: (.5) SUPERVISING DEPUTY ATTORNEY GENERAL, (1) DEPUTY ATTORNEY GENERAL, (.5) LEGAL CLERK, (.5) LEGAL ASSISTANT, (.5) INVESTIGATOR/AUDITOR. BREAKDOWN FOR OTHER CURRENT EXPENSES IS AS FOLLOWS: OFFICE LEASE RENT (\$20,000/\$20,000), TRAVEL/TRAINING (\$10,000/\$10,000), OFFICE & SUPPLIES (\$2,500/\$2,500), TELEPHONE (\$5,000/\$5,000), COURT COSTS & EXPENSES (\$40,000/\$40,000), PROFESSIONAL FEES-EXPERTS (\$20,000/\$20,000), MISC EXPENSES (\$45,272/\$45,272).	3.00	331,000 B
		3.00	331,000 B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100      LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.01	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) ***** SENATE DOES NOT CONCUR: BREAKDOWN IS AS FOLLOWS: COMPUTER & OTHER PERIPHERAL EQUIPMENT (\$5,000/\$5,000) SEE ATG 100, SEQ. 61.00	0.00	5,000 B
		0.00	5,000 B
131.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR VACANCY SAVINGS, LITIGATION FUND, WITNESS SECURITY AND PROTECTION PROGRAM, AND CAREER CRIMINAL PROSECUTION AND WITNESS PROGRAM FOR LEGAL SERVICES (ATG100/AA). (0.00/-421,392A; 0.00/-421,392A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. BREAKDOWN IS AS FOLLOWS: VACANCY SAVINGS FOR DELAY IN HIRINGS (150,000/150,000), LITIGATION FUND (150,000/150,000), WITNESS SECURITY AND PROTECTION (7,787/7,787), CAREER CRIMINAL PROSECUTION AND VICTIM WITNESS (113,605/113,605).	0.00	(421,392) A
		0.00	(421,392) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100      LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW      JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ANTI-DRUG GRANT FOR JUSTICE ASSISTANCE (ATG100/AC). (0.00/-13,595A; 0.00/-13,595A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION IN GENERAL FUNDS USED TO MATCH A FEDERAL ANTI-DRUG GRANT.	0.00      (13,595) A	0.00      (13,595) A
131.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES FOR JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). (0.00/-29,059A; 0.00/-29,059A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCES INTEGRITY AND USEFULNESS OF THE JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). BREAKDOWN IS AS FOLLOWS: CONSULTANT SERVICES (15,000/15,000), PURCHASE OF GEOGRAPHIC INFORMATION SOFTWARE (8,313/8,313), HARDWARE AND SOFTWARE (5,746/5,746).	0.00      (29,059) A	0.00      (29,059) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100 LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.03	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OUT-OF-STATE TRAVEL, RENTAL OF EQUIPMENT, SERVICES ON FEE BASIS, AND OTHER EXPENSES FOR RESEARCH AND PREVENTION (ATG100/CJ). (0.00/-16,557A; 0.00/-16,557A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION IN OUT OF STATE TRAVEL, SUBSISTENCE ALLOWANCE, RENTAL OF EQUIPMENT, SERVICES ON A FEE BASIS, MISC CURRENT EXPENSES, MISC COMPUTER RELATED COSTS.	0.00 (16,557) A	0.00 (16,557) A
131.04	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR COLLECTIONS UNIT (ATG100/CU). (0.00/-11,562A; 0.00/-11,562A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	0.00 (11,562) A	0.00 (11,562) A
131.05	REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OUT-OF-STATE TRAVEL FOR COMMISSION ON UNIFORM LEGISLATION (ATG100/EA). (0.00/-1,500A; 0.00/-1,500A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. OUT OF STATE TRAVEL AND SUBSISTENCE ALLOWANCE (1,500/1,500).	0.00 (1,500) A	0.00 (1,500) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: ATG100 LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW JUDICIARY AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS FOR LEGAL SERVICES (ATG100). (0.00/-6,304A; 0.00/-6,304A) (0.00/-3,463W; 0.00/-3,463W)	0.00		A	0.00		A
	***** SENATE DOES NOT CONCUR:	0.00		W	0.00		W
1,000.00	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) LEGAL ASSISTANT III.	(1.00)	(37,128)	W	(1.00)	(37,128)	W
	***** ADJUSTMENT OF (1) LEGAL ASSISTANT III (#52804).						
	TOTAL BUDGET CHANGES	0.00	723,350	A	0.00	723,350	A
		11.00	949,298	B	11.00	949,298	B
		0.00	120,557	N	0.00	120,557	N
		0.00	428,913	U	0.00	428,913	U
		(1.00)	(185,056)	W	(1.00)	(185,056)	W
	BUDGET TOTALS	201.15	17,725,928	A	201.15	17,725,928	A
		15.00	1,452,959	B	15.00	1,452,959	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
		3.00	2,996,579	W	3.00	2,996,579	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

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

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TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING EFFECTIVE, EFFICIENT, COORDINATED, AND COST BENEFICIAL COMPUTER AND TELECOMMUNICATION SERVICES SUCH THAT THE STATE PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

THE PROGRAM'S MAJOR ACTIVITIES INCLUDE: (1) PLANNING AND PROJECT MANAGEMENT; (2) CLIENT SERVICES; (3) TECHNOLOGY SUPPORT SERVICES; (4) SYSTEMS SERVICES; (5) TELECOMMUNICATIONS SERVICES; AND (6) PRODUCTION SERVICES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,008,909	A	0.00	1,008,909	A
	*****						

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
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS131      INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

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 FROM ADMINISTRATION (AGS131/EA) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).  *****	0.00	115,884	A	0.00	115,884	A
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER- IN TO TELECOMMUNICATIONS (AGS131/EF) FROM COMMUNICATIONS (AGS161).  ***** SENATE CONCURS: THIS REQUEST CONSOLIDATES THE BUDGET INTO ONE PROGRAM ID FOR MANAGEMENT EFFICIENCY. THE TELECOMMUNICATIONS BRANCH CURRENTLY MANAGES TWO PROGRAMS IN THE DIVISION'S BUDGET (AGS131 AND AGS161). THESE PROGRAMS ARE BEING CONSOLIDATED INTO ONE BRANCH.	7.00	2,191,815	A	7.00	2,191,815	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VARIOUS INFORMATION TECHNOLOGY PROJECTS (AGS131/EA). (0.00/1,000,000A; 0.00/1,000,000A) ***** SENATE CONCURS: THIS REQUEST FUNDS VARIOUS INFORMATION TECHNOLOGY PROJECTS AND PURCHASE OF EQUIPMENT. THE FOLLOWING IS A BREAKOUT OF COSTS: INFRASTRUCTURE MAINTENANCE, (\$535,000/\$535,000); DISASTER RECOVERY SITE, (\$200,000/\$200,000); INTERNET/INTRANET STORAGE SYSTEM, (\$100,000/\$100,000); DATA MART (SERVER & SOFTWARE), (\$100,000/\$100,000); TSM SOFTWARE FOR CONSOLIDATED SERVER, (\$20,000/\$20,000); AND NETVIEW SOFTWARE, (\$45,000/\$45,000).	0.00	1,000,000	A	0.00	1,000,000	A
204.01	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - ADMINISTRATION (AGS131/EA). (0.00/-1,000,000A; 0.00/-1,000,000A) ***** SENATE CONCURS: REQUEST REDUCES FUNDS FOR NETWORK AND TELECOMMUNICATION INFRASTRUCTURE SUPPORT, ADDITIONAL NETWORK STORAGE CAPACITY AND SERVER UPGRADES.	0.00	(1,000,000)	A	0.00	(1,000,000)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.02	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - PRODUCTION (AGS131/EC). (0.00/-242,379A; 0.00/-242,379A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO TERMINATION OF WANG MAINTENANCE SUPPORT.	0.00 (242,379) A	0.00 (242,379) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR INFORMATION PROCESSING SERVICES (AGS 131). (0.00/-36,330A; 0.00/-36,330A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	0.00 (36,330) A	0.00 (36,330) A
1,000.00	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** ADJUSTMENT REDUCES THE FUNDS FOR THE FOLLOWING POSITIONS: (1) COMPUTER OPERATOR I (#022022); (1) KEY EQUIPMENT OPERATOR I (#009722); (3) NETWORK CONTROL TECHNICIAN (#014381, #023560, #031175); (2) DATA PROCESSING SYSTEMS ANALYST (DPSA) II (#045589, #052275); (4) DPSA IV (#038451, #052271, #052272, #052273, #052274); (2) DPSA V (#015122, #043872); AND (1) DPSA VI (#038451).	0.00 (437,105) A	0.00 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: SAT SCIENCE, ART AND TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	7.00	2,484,910	A	7.00	2,922,015	A
	BUDGET TOTALS	171.00	14,315,935	A	171.00	14,753,040	A
		33.00	2,182,654	U	33.00	2,182,654	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS161      COMMUNICATION  
 Structure #: 110303000000  
 Subject Committee: SAT      SCIENCE, ART AND TECHNOLOGY

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	*****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	79,411	A	0.00	79,411	A
60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM COMMUNICATIONS (AGS161) TO INFORMATION PROCESSING SERVICES- TELECOMMUNICATIONS (AGS131/EF). ***** SENATE CONCURS: SEE AGS131, SEQ. 60.00	(7.00)	(2,191,815)	A	(7.00)	(2,191,815)	A
	TOTAL BUDGET CHANGES	(7.00)	(2,112,404)	A	(7.00)	(2,112,404)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HRD102      WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LBR      LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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

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 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 (HRD102/JA).	0.00	932,199	A	0.00	932,199	A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR EMPLOYEE RELATIONS (HRD102/MA).	0.00	(349,846)	B	0.00	(349,846)	B
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS MANAGER TO REFLECT TRANSFER IN FROM DEPARTMENTAL ADMINISTRATION (HRD191/AA) TO EMPLOYEE RELATIONS DIVISION (HRD102/MA). *****	1.00 70,760 A	1.00 70,760 A
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA). ***** BREAKOUT IS AS FOLLOWS (FY04/FY05):  OVERTIME (-33,322/-33,322) TEMPORARY HIRES (-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 INCREASE IN SPECIAL FUND CEILING FOR INCREASED ENTREPRENEURIAL ACTIVITY FOR EMPLOYEE RELATIONS (HRD102/MA). (0.00/100,000B; 0.00/100,000B) ***** SENATE CONCURS: INCREASES SPECIAL FUND CEILING FOR HIGHER EXPENDITURES IN FY04 AND IN FY05. EXPENDITURES FROM THE FUND PAY FOR THE COST OF TRAINING COURSES OFFERED, FEES FOR PROFESSIONAL SERVICES, PARTICIPANT MATERIALS, SUPPLIES, EQUIPMENT AND OVERTIME.	0.00 100,000 B	0.00 100,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL PROGRAM MANAGER #24848 FOR EMPLOYEE RELATIONS DIVISION (HRD102/MA). (-1.00/-93,384A; -1.00/-93,384A) ***** SENATE CONCURS: POSITION ABOLISHED BY THE DEPARTMENT AFTER INDIVIDUAL RETIRED. INDIVIDUAL USED THE SEPARATION INCENTIVE PROGRAM, WHICH DOES NOT ALLOW DHRD TO RETAIN THE POSITION.	(1.00)	(93,384) A	(1.00)	(93,384) A
130.10	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR WORKERS COMPENSATION DIVISION (HRD102/JA). (-1.00/-25,656A; -1.00/-25,656A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION.	(1.00)	(25,656) A	(1.00)	(25,656) A
130.20	GOVERNOR'S MESSAGE: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR WORKFORCE PLANNING DIVISION (HRD102/LA). (-1.00/-129,448A; -1.00/-129,448A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCES (1.00) PERSONNEL MGMT. SPECIALIST V #27078 (42,180) REDESCRIBES PERSONNEL MGMT. SPECIALIST VI #6016 -TO- PERSONNEL MGMT. SPECIALIST II (13,572) REDESCRIBES PERSONNEL MGMT. SPECIALIST V #13053 - TO- PERSONNEL MGMT. SPECIALIST I (30,432) REDUCE OVERTIME (43,264)	(1.00)	(129,448) A	(1.00)	(129,448) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
130.30	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR EMPLOYEE RELATIONS DIVISION (HRD102/MA). (0.00/-139,330A; 0.00/-139,330A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDESCRIBES PERSONNEL MGMT. SPECIALIST VI #46933 - TO- PERSONNEL MGMT. SPECIALIST II (13,572) REDUCES REACH CONTRACT'S FUNDS (64,000) REDUCES OVERTIME (61,758)	0.00	(139,330)	A	0.00	(139,330)	A
328.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-5,221A; 0.00/-5,221A) ***** SENATE DOES NOT CONCUR:	0.00		A	0.00		A
TOTAL BUDGET CHANGES		(2.00)	569,951	A	(2.00)	569,951	A
		0.00	(249,846)	B	0.00	(249,846)	B
BUDGET TOTALS		106.00	12,796,122	A	106.00	12,796,122	A
		0.00	700,000	B	0.00	700,000	B
			4,886,281	U		4,886,281	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HRD191      SUPPORTING SERVICES  
 Structure #: 110305020000  
 Subject Committee: LBR      LABOR

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	***** SUPPORTING SERVICES ENHANCES 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 (HRD191/AA). *****	0.00	43,569	A	0.00	43,569	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. *****	0.00	(19,183)	A	0.00	(19,183)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER PERSONAL SERVICES. *****	0.00	19,183	A	0.00	19,183	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS MANAGER TO REFLECT TRANSFER-OUT FROM DEPARTMENTAL ADMINISTRATION (HRD191/AA) TO EMPLOYEE RELATIONS DIVISION (HRD102/MA). *****	(1.00)	(70,760)	A	(1.00)	(70,760)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HRD191 SUPPORTING SERVICES  
 Structure #: 110305020000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).  ***** BREAKOUT IS AS FOLLOWS (FY04/FY05):  OVERTIME (33,322/33,322) TEMPORARY HIRES (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) PRIVATE SECRETARY FOR DEPUTY DIRECTOR. (2.00/A; 2.00/A) ***** SENATE CONCURS: RESTORES POSITIONS THAT WERE DELETED BY THE 2002 LEGISLATURE.	2.00                      A	2.00                      A
130.10	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR SUPPORTING SERVICES DIVISION (HRD191/AA). (0.00/-14,378A; 0.00/-14,378A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCES OVERTIME.	0.00      (14,378) A	0.00      (14,378) A
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



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF141 RETIREMENT  
 Structure #: 110306010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
			129,623,582	A		129,623,582	A
			166,245,562	U		166,245,562	U
		61.00	6,661,026	X	61.00	6,661,026	X
	BASE APPROPRIATIONS	61.00	302,530,170		61.00	302,530,170	
0.10	***** PROGRAM PRIMARILY ADMINISTERS PRE-RETIREMENT COUNSELING, RETIREMENT COMPUTATION, DISABILITY AND DEATH BENEFITS FUNCTIONS FOR THE BENEFIT OF STATE AND COUNTY EMPLOYEES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	401,739	X	0.00	401,739	X
2.01	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR PROJECTED INCREASES IN SOCIAL SECURITY AND MEDICARE DUE TO COLLECTIVE BARGAINING (BUF141/FA). *****	0.00	11,090,077	A	0.00	11,090,077	A
2.02	EXEC BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING (SOCIAL SECURITY/MEDICARE). *****	0.00	(8,927,492)	A	0.00	(6,965,054)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF141 RETIREMENT  
 Structure #: 110306010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2.03	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING (SOCIAL SECURITY/MEDICARE).	0.00	10,257,469	U	0.00	13,030,167	U
*****							
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN THE STATE'S SHARE OF PENSION ACCUMULATION APPROPRIATION (BUF141/FA). (0.00/6,096,739A; 0.00/35,146,748A) (0.00/18,297,239U; 0.00/59,318,516U)	0.00	6,096,739	A	0.00	35,146,748	A
		0.00	18,297,239	U	0.00	59,318,516	U
*****							
	SENATE CONCURS: REQUEST INCREASES THE BUF141 GENERAL FUND AND INTERDEPARTMENTAL TRANSFER FUND CEILING, FOR DOE AND UOH, BASED ON PROJECTED INCREASES IN REQUIREMENTS FOR FY04 AND FY05. BREAKOUT IS AS FOLLOWS (FY04/FY05): GENERAL (6,096,739/35,146,748) EDN (14,364,969/43,844,972) UOH (3,932,270/15,473,544)						
62.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASED FRINGE BENEFIT RATES (BUF141/FA). (0.00/404,790X; 0.00/453,048X)	0.00	404,790	X	0.00	453,048	X
*****							
	SENATE CONCURS: REQUEST INCREASES FUNDS DUE TO FRINGE BENEFIT RATE CHANGE FROM 21.19% IN FY03 TO 33% IN FY04 AND TO 34.6% IN FY05.						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF141 RETIREMENT  
 Structure #: 110306010000  
 Subject Committee: LBR LABOR

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 (ERS) (BUF141/FA). (6.00/322,392X; 6.00/326,270X) *****	6.00	322,392 X	6.00	326,270 X
	SENATE CONCURS: REQUEST FOR (1) DATA PROCESSING ANALYST; (1) SYSTEMS ANALYST; (2) RETIREMENT CLAIMS EXAMINER; (1) INVESTMENT SPECIALIST; AND (1) COMMUNICATIONS & REGULATORY SPECIALIST WILL ENABLE THE EMPLOYEES' RETIREMENT SYSTEM TO PROCESS RETIREMENT, DISABILITY, AND DEATH BENEFIT CLAIMS ON A TIMELY BASIS..				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF141 RETIREMENT  
 Structure #: 110306010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER AND OFFICE AUTOMATION SYSTEMS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (0.00/8,714,297X; 0.00/2,611,297X) *****	0.00	8,714,297 X
		0.00	2,611,297 X
	SENATE CONCURS: THE EMPLOYEES' RETIREMENT SYSTEM REQUESTED REAUTHORIZATION FOR A NEW SYSTEM TO INCREASE EFFICIENCY AND RESPONSIVENESS TO ITS MEMBERS. THE FUNDS WILL BE USED FOR HARDWARE, SOFTWARE AND COMPUTER CONSULTANT COSTS. THE EMPLOYEES' RETIREMENT SYSTEM REQUESTED TO PURCHASE PORTABLE PROJECTORS TO CONDUCT PRERETIREMENT AND RETIREMENT SESSIONS WITH ITS MEMBERS THROUGHOUT THE STATE. BREAKOUT IS AS FOLLOWS (FY04/FY05): COMPUTER & OFFICE AUTOMATION, LAN, ACCOUNTING SYSTEM (8,703,797/2,611,297) PORTABLE PROJECTORS (10,500/0)		
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COMPLETE LONG-RANGE REORGANIZATION PLAN AND UPDATE OF EMPLOYEES RETIREMENT SYSTEM TAX MANUAL (BUF141/FA). (0.00/50,000X; 0.00/0X) *****	0.00	50,000 X
		0.00	X
	SENATE CONCURS: REQUEST ENABLES THE EMPLOYEES' RETIREMENT SYSTEM TO UPDATE ITS TAX MANUAL.		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF141 RETIREMENT  
 Structure #: 110306010000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS  
 Structure #: 110306020000  
 Subject Committee: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	620,176	A	15.00	620,176	A
			440,744,413	T		440,744,413	T
	BASE APPROPRIATIONS	15.00	441,364,589		15.00	441,364,589	
0.10	***** PROGRAM PROVIDES AND ADMINISTERS HEALTH AND GROUP 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
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
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS  
 Structure #: 110306020000  
 Subject Committee: LBR LABOR

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 ELIMINATIONS AS A RESULT OF ACT 88, SLH 2001.  *****	0.00	A	0.00	A
4.06	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES AS A RESULT OF ACT 88, SLH 2001.  *****	0.00	(440,744,413) T	0.00	(440,744,413) T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS  
 Structure #: 110306020000  
 Subject Committee: LBR LABOR

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
		0.00	(440,744,413) T	0.00	(440,744,413) T
BUDGET TOTALS		0.00	A	0.00	A
		0.00	T	0.00	T



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
0.10	***** PROGRAM HAS BEEN ESTABLISHED TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS. *****				
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU). *****	0.00	(9,660) T	0.00	(9,660) T
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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		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	T	0.00	T
*****					
60.00	EXEC REQUEST: ADD (6) VARIOUS POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AS A RESULT OF THE ESTABLISHMENT OF THE EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU). (6.00/0T; 6.00/0T)	6.00	T	6.00	T
*****					
SENATE CONCURS: REQUEST WILL CONVERT TO PERMANENT STATUS THE FOLLOWING (6) TEMPORARY POSITIONS: (1) HEALTH BENEFIT TRUST FUND ADMINISTRATOR (#112874) (1) SECRETARY (#113037) (1) ASSISTANT ADMINISTRATOR (#113038) (1) INFORMATION SYSTEMS ANALYST (#113177) (1) ACCOUNTING & FISCAL OFFICER (#113043) (1) COMMUNICATIONS & REGULATORY SPECIALIST (#113103)					

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
61.00	EXEC REQUEST: ADD POSITION TO REFLECT CONVERSION OF (1) CLERK III (#910040) FROM TEMPORARY TO PERMANENT. (1.00/T; 1.00/T)	1.00	T	1.00	T
	***** SENATE CONCURS: REQUEST REFLECTS THE PERMANENT NATURE OF THE POSITION IN PROVIDING BENEFITS ENROLLMENT AND SUPPORT SERVICES FOR THE OPERATION OF THE HAWAII EMPLOYER-UNION HEALTH BENEFITS 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/T; 2.00/T)	2.00	T	2.00	T
	***** SENATE CONCURS: REQUEST REFLECTS THE INCREASE IN RESPONSIBILITY AND PERMANENT NATURE OF THE POSITIONS IN PROVIDING BENEFITS ENROLLMENT AND SUPPORT SERVICES FOR THE OPERATION OF THE HAWAII EMPLOYER- UNION HEALTH BENEFITS TRUST FUND.				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			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 CEILING INCREASE FOR THE ABSORPTION OF EXISTING HEALTH FUND STAFF INTO THE TRUST FUND. (0.00/820,299T; 0.00/835,599T)	0.00	820,299 T	0.00	835,599 T
	***** SENATE CONCURS: THIS REQUEST INCREASES THE CEILING TO ENABLE THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND TO CARRY OUT ITS PURPOSE IN ADMINISTERING HEALTH AND OTHER BENEFIT PLANS.				
64.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SYSTEM PROJECTS AND HUMAN RESOURCE INTERFACE SOFTWARE. (0.00/415,200T; 0.00/T)	0.00	415,200 T	0.00	T
	***** SENATE CONCURS: PROGRAM HAS \$400,000 FOR COMPUTER SYSTEM PROJECTS IN THE BASE BUDGET FOR FY04. THIS REQUEST WOULD PROVIDE \$415,200 FOR ADDITIONAL COMPUTER SYSTEM PROJECTS IN FY04, WHICH WILL BRING THE OVERALL BUDGET FOR COMPUTER SYSTEM PROJECTS TO \$815,200 IN FY04.				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
64.02	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SYSTEM EXPENSES. (0.00/T; 0.00/-200,000T)	0.00	T	0.00	(200,000) T
	***** SENATE CONCURS: PROGRAM HAS \$400,000 BUDGETED FOR COMPUTER SYSTEM EXPENSES IN THE BASE BUDGET FOR FY05. THE PROGRAM IS REQUESTING A REDUCTION OF \$200,000 IN FY05, WHICH WILL BRING THE OVERALL BUDGET FOR COMPUTER SYSTEM EXPENSES TO \$200,000 IN FY05.				
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
	***** SENATE CONCURS: ADDITIONAL FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND CEILING FOR OPERATING COSTS. BREAKOUT IS AS FOLLOWS (FY04/FY05): SUBSCRIPTION AND DUES: (3,900/3,900) POSTAGE: (21,900/21,900) PRINTING AND BINDING: (122,900/122,900) INTRASTATE TRANSPORTATION: (10,600/7,600) OFFICE SPACE: (24,690/24,690) INSURANCE: (100,000/150,000) COMPUTER SYSTEM MAINTENANCE: (348,700/348,700) OTHER CURRENT EXPENSES: (50,445/48,095)				

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
66.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF OPEN ENROLLMENT DATA ENTRY COST, CONTINGENCY, 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
	***** SENATE CONCURS: DECREASE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASES IN HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND CEILING FOR OPERATING COSTS. BREAKOUT IS AS FOLLOWS (FY04/FY05): OPEN ENROLLMENT DATA ENTRY COST: (-125,000/-125,000) CONTINGENCY: (-25,000/-25,000) SERVICES ON A FEE BASIS: (-65,883/-65,883) CONSULTANT SERVICES: (-37,500/-32,500)				
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WLA WATER, LAND AND AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	5,703,156	B	56.00	5,703,156	B
			72,634	N		72,634	N
	BASE APPROPRIATIONS	56.00	5,775,790		56.00	5,775,790	
0.10	***** THE LAND DIVISION OVERSEES APPROXIMATELY 1.2 MILLION ACRES OF PUBLIC LANDS. PROGRAM ACTIVITIES INCLUDE: 1) FULFILLS THE PUBLIC LAND TRUST OBLIGATIONS; 2) PLANS FOR USE AND DEVELOPMENT OF STATE LANDS; 3) LEASES LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL, AND RESORT PURPOSES; 4) ISSUES REVOCABLE PERMITS AND EASEMENTS; 5) INVENTORIES AND MANAGES PUBLIC LANDS; AND 6) ENSURES THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	218,897	B	0.00	218,897	B
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-9,122B; 0.00/-9,122B) *****	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	0.00	218,897	B	0.00	218,897	B
	BUDGET TOTALS	56.00	5,922,053	B	56.00	5,922,053	B
		0.00	72,634	N	0.00	72,634	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS203 RISK MANAGEMENT  
 Structure #: 110307020000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	347,646	A	4.00	347,646	A
			10,450,000	W		10,450,000	W
	BASE APPROPRIATIONS	4.00	10,797,646		4.00	10,797,646	

0.10

\*\*\*\*\*  
 THE OBJECTIVE OF THIS PROGRAM IS TO OPERATE  
 COMPREHENSIVE RISK MANAGEMENT AND INSURANCE  
 PROGRAM TO PROTECT THE STATE AGAINST  
 CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF  
 RISK.  
 ACTIVITIES PERFORMED INCLUDE IDENTIFYING AND  
 ANALYZING AUTOMOBILE, PROPERTY AND LIABILITY  
 EXPOSURES, DETERMINING THE MOST ECONOMICAL WAY  
 OF FINANCING LOSSES AND TO DEVELOP METHODS OF  
 MINIMIZING EXPOSURE TO LOSS. OTHER ACTIVITIES  
 INCLUDE CLAIMS INVESTIGATIONS, PROCESSING AND  
 TRACKING.

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: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT (AGS203/AD). (0.00/-11,359A; 0.00/-11,359A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCE FUNDS FOR ALLOCATED AUTOMOBILE, PROPERTY, AND LIABILITY INSURANCE PREMIUMS.	0.00	(11,359)	A	0.00	(11,359)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS203 RISK MANAGEMENT

Structure #: 110307020000

Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	11,552	A	0.00	11,552	A
	BUDGET TOTALS	4.00	359,198	A	4.00	359,198	A
		0.00	10,450,000	W	0.00	10,450,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS211 LAND SURVEY  
 Structure #: 110307030000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	774,526	A	18.00	774,526	A
			285,000	U		285,000	U
	BASE APPROPRIATIONS	18.00	1,059,526		18.00	1,059,526	

0.10

\*\*\*\*\*  
 THIS PROGRAM ASSISTS IN PROTECTING THE RIGHTS OF  
 PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING  
 FIELD SURVEY SERVICES AND DESCRIPTIONS OF  
 SURVEYED LANDS.  
 MAJOR ACTIVITIES INCLUDE STATEWIDE FIELD  
 SURVEYING SERVICES AND FURNISHING OF MAPS AND  
 DESCRIPTIONS OF ALL GOVERNMENT AND SELECTED  
 PRIVATE LANDS AS A SERVICE TO STATE AGENCIES WHO  
 REQUIRE THIS PROGRAM'S TECHNICAL ASSISTANCE.  
 CHECKING AND PROCESSING ALL LAND COURT AND FILE  
 PLAN MAPS REFERRED BY THE LAND COURT AND THE  
 BUREAU OF CONVEYANCES, RESPECTIVELY, PRIOR TO  
 THESE MAPS BEING ADJUDICATED AND RECORDED.  
 ASSIST DLNR BY REVIEWING ALL SHORELINE  
 APPLICATIONS STATEWIDE.

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: REDUCE FUNDS FOR PERSONAL SERVICES FOR LAND SURVEY (AGS211/HA). (0.00/-25,306A; 0.00/-25,306A)	0.00	(25,306)	A	0.00	(25,306)	A
*****							
SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS211 LAND SURVEY

Structure #: 110307030000

Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	66,119	A	0.00	66,119	A
	BUDGET TOTALS	18.00	840,645	A	18.00	840,645	A
		0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS223 OFFICE LEASING  
 Structure #: 110307040000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	12,245,487	A	4.00	12,245,487	A
			5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	4.00	17,745,487		4.00	17,745,487	

0.10

\*\*\*\*\*  
 THE OBJECTIVE OF THIS PROGRAM IS TO PROVIDE  
 CENTRALIZED OFFICE LEASING SERVICES TO USER  
 AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN A  
 NONSTATE-OWNED BUILDING IN COMPLIANCE WITH SEC.  
 171-30, HRS.  
 THIS PROGRAM PROVIDES LEASING SERVICES FOR ALL  
 AGENCIES OF THE STATE WITH THE EXCEPTION OF THE  
 JUDICIARY, THE OFFICE OF HAWAIIAN AFFAIRS, HAWAII  
 COMMUNITY DEVELOPMENT AUTHORITY, HOUSING AND  
 COMMUNITY DEVELOPMENT CORPORATION OF HAWAII  
 AND THE UNIVERSITY OF HAWAII.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,817	A	0.00	23,817	A
*****							

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
*****							

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
*****							

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS223 OFFICE LEASING  
 Structure #: 110307040000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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).  *****	1.00		A	1.00		A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). (0.00/-433,969A; 0.00/-433,969A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCE FUNDS FOR LEASING OF OFFICE SPACE IN NON-STATE OWNED BUILDINGS.	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS221 CONSTRUCTION  
 Structure #: 110308010000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,036,690	A	19.00	1,036,690	A
			4,000,000	W		4,000,000	W
	BASE APPROPRIATIONS	19.00	5,036,690		19.00	5,036,690	
0.10	***** THE OBJECTIVE OF THIS PROGRAM IS TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICE WITHIN ASSIGNED AREAS OF RESPONSIBILITY. THE PROGRAM PROVIDES CENTRALIZED ARCHITECTURAL AND ENGINEERING SERVICES TO ALL AGENCIES OF THE EXECUTIVE BRANCH OF THE STATE GOVERNMENT WITH THE EXCEPTIONS GENERALLY OF THE DEPARTMENTS OF TRANSPORTATION, LAND AND NATURAL RESOURCES, AND THE HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII.						
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 FROM CONSTRUCTION (AGS221/IA) TO OFFICE LEASING (AGS223/IB). *****	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(1.00)	108,772	A	(1.00)	108,772	A
	BUDGET TOTALS	18.00	1,145,462	A	18.00	1,145,462	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS231 CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		155.50	10,860,330	A	155.50	10,860,330	A
			58,744	B		58,744	B
			894,001	U		894,001	U
	BASE APPROPRIATIONS	155.50	11,813,075		155.50	11,813,075	

0.10

\*\*\*\*\*  
 MAINTAINS ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.  
 THE MAJOR ACTIVITIES PROVIDED BY THIS PROGRAM INCLUDE: (1) BUILDING MANAGEMENT FUNCTIONS SUCH AS ADDRESSING AND EVALUATING USER AND OCCUPANT CONCERNS; (2) MONITORING MAINTENANCE CONTRACTS; (3) PROVIDING HOUSEKEEPING SERVICES SUCH AS CLEANING OF OFFICES, HALLWAYS AND RESTROOMS; (4) ENSURING THAT PREVENTIVE MAINTENANCE AND ALTERATION FUNCTIONS ARE PREFORMED ADEQUATELY AND IN A TIMELY MANNER; AND (5) ESTABLISHING ENERGY MANAGEMENT POLICY AND MONITORING OF ENERGY CONSUMPTION FOR ALL ASSIGNED BUILDING.

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 TRADE-OFF AND TRANSFER-OUT FROM CUSTODIAL SERVICES-KAUAI (AGS231/FD) TO PHYSICAL PLANT OPERATION AND MAINTENANCE (AGS807/FO) FOR (1) ENGINEER VI.	(1.00)	(22,608)	A	(1.00)	(22,608)	A
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LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS231 CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
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
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA). (0.00/-120,000A; 0.00/-120,000A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION FOR SECURITY AND CUSTODIAL SERVICES AT THE NO. 1 CAPITOL DISTRICT BUILDING.	0.00	(120,000)	A	0.00	(120,000)	A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR CUSTODIAL SERVICES (AGS 231). (0.00/-2,629A; 0.00/-2,629A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	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	154.50	11,064,987	A
			58,744	B		58,744	B
			894,001	U		894,001	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS232      GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** MAINTAINS THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES. THE PROGRAM PROVIDES SERVICES THROUGH THREE MAJOR ACTIVITIES: (1) GROUNDSKEEPING; (2) REFUSE COLLECTION; AND (3) GROUNDS SUPPORT SERVICES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	104,332	A	0.00	104,332	A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (0.00/-20,864A; 0.00/-20,864A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION FOR TREE TRIMMING CONTRACTS.	0.00	(20,864)	A	0.00	(20,864)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS233 BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** MAINTAINS 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: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	118,188	A	0.00	118,188	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	993,772	A	21.00	993,772	A
			50,000	W		50,000	W
	BASE APPROPRIATIONS	21.00	1,043,772		21.00	1,043,772	
0.10	***** PROGRAM'S OBJECTIVE IS 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 A 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
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR STATE PROCUREMENT (AGS240/JA AND JB). (0.00/-32,470A; 0.00/-32,470A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	0.00	(32,470)	A	0.00	(32,470)	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR STATE PROCUREMENT (AGS 240). (0.00/-3,463A; 0.00/-3,463A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	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	21.00	1,059,302	A
			50,000	W		50,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT  
 Structure #: 110309020000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	989,213	W	5.00	989,213	W
	BASE APPROPRIATIONS	5.00	989,213		5.00	989,213	
0.10	***** THE PROGRAM COORDINATES THE TRANSFER OF STATE AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NONPROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS). TO ACHIEVE THE GREATEST ECONOMICAL USE OF STATE AND FEDERAL PROPERTY DECLARED SURPLUS AND A SOURCE OF SURPLUS GOODS BEING RE-UTILIZED BY OTHER GOVERNMENTAL BODIES OR ELIGIBLE PRIVATE, NONPROFIT ORGANIZATIONS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	19,817	W	0.00	19,817	W
	*****						
	TOTAL BUDGET CHANGES	0.00	19,817	W	0.00	19,817	W
	BUDGET TOTALS	5.00	1,009,030	W	5.00	1,009,030	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS251 MOTOR POOL  
 Structure #: 110310000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.50	2,179,928	W	13.50	2,179,928	W
	BASE APPROPRIATIONS	13.50	2,179,928		13.50	2,179,928	
0.10	***** THE OBJECTIVE OF THE PROGRAM IS TO ASSIST STATE AGENCIES BY PROVIDING MOTOR POOL VEHICLES FOR TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES. ACTIVITIES OF THE PROGRAM INCLUDE THE ACQUISITION, OPERATION, REPAIRS, MAINTENANCE, STORAGE, DISPATCHING, REPLACEMENT, AND DISPOSAL OF ITS VEHICLES AS WELL AS MAINTAINING ADMINISTRATIVE RECORDS WHICH INCLUDE RENTAL RECORDS, ASSIGNMENTS, MILEAGE AND BILLING SCHEDULES. THE PROGRAM ALSO PROVIDES VEHICULAR MAINTENANCE AND REPAIR SERVICES FOR NON-MOTOR POOL VEHICLES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	43,632	W	0.00	43,632	W
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR MOTOR POOL (AGS 251). (0.00/-8,706W; 0.00/-8,706W) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	0.00	(8,706)	W	0.00	(8,706)	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS251      MOTOR POOL  
 Structure #: 110310000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.50	2,179,928	W	13.50	2,179,928	W
	BASE APPROPRIATIONS	13.50	2,179,928		13.50	2,179,928	
	TOTAL BUDGET CHANGES	0.00	34,926	W	0.00	34,926	W
	BUDGET TOTALS	13.50	2,214,854	W	13.50	2,214,854	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS252      PARKING CONTROL  
 Structure #: 110311000000  
 Subject Committee: TMG      TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.50	2,877,232	W	26.50	2,877,232	W
	BASE APPROPRIATIONS	26.50	2,877,232		26.50	2,877,232	
0.10	***** THE OBJECTIVE OF THE PROGRAM IS TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	*****	0.00	103,892	W	0.00	103,892	W
	TOTAL BUDGET CHANGES	0.00	103,892	W	0.00	103,892	W
	BUDGET TOTALS	26.50	2,981,124	W	26.50	2,981,124	W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS111 RECORDS MANAGEMENT  
 Structure #: 110312000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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	***** THE RECORDS MANAGEMENT PROGRAM PROVIDES LOGISTICAL, TECHNICAL, AND PROFESSIONAL SUPPORT OF ALL STATE AGENCIES BY: (1) PRESERVING RECORDS OF HISTORICAL VALUE IN A CENTRALIZED REPOSITORY AND PROVIDING REFERENCE SERVICES TO GOVERNMENT AGENCIES AND THE PUBLIC; (2) PROVIDING CONSULTANT SERVICES FOR RECORD KEEPING BY INVENTORYING, EVALUATION, AND DETERMINING FINAL DISPOSITION OF RECORDS IN STATE AGENCIES; (3) PROVIDING LOW COST RECORDS STORAGE FACILITY FOR INACTIVE, NON-PERMANENT RECORDS; AND (4) STORAGE AND INSPECTION OF MASTER/SECURITY COPIES OF MICROFORMS FOR SAFEKEEPING. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	95,716	A	0.00	95,716	A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR RECORDS MANAGEMENT (AGS111/DA). (0.00/-22,955A; 0.00/-22,955A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION DUE TO VACANCY SAVINGS.	0.00	(22,955)	A	0.00	(22,955)	A
	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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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

\*\*\*\*\*  
 ENHANCES PROGRAM EFFECTIVENESS AND EFFICIENCY  
 BY FORMULATING POLICIES, ALLOCATING RESOURCES  
 AND ADMINISTERING OPERATIONS AND PERSONNEL.  
 THIS PROGRAM PROVIDES EXECUTIVE DIRECTION,  
 INTERNAL MANAGEMENT AND ADMINISTRATIVE  
 SERVICES, BUDGETARY AND FINANCIAL ADMINISTRATION  
 AND SERVICES, PERSONNEL AND PROCEDURAL SERVICES  
 DESIGNED TO GUIDE AND ASSIST DEPARTMENTAL  
 PROGRAMS IN ACCOMPLISHING THEIR RESPECTIVE  
 OBJECTIVES.  
 THERE ARE FIVE DISTINCT ADMINISTRATIVE FUNCTIONS  
 IN THE PROGRAM: (1) THE OFFICE OF THE COMPTROLLER;  
 (2) ADMINISTRATIVE SERVICES OFFICE; (3) PERSONNEL  
 OFFICE; (4) SYSTEMS AND PROCEDURES OFFICE; AND (5)  
 DISTRICT OFFICES.

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
	*****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

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 COMPTROLLER AND (1) PRIVATE SECRETARY II FOR GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA). (2.00/0A; 2.00/0A) ***** SENATE CONCURS: THIS REQUEST RESTORES POSITION COUNTS. FUNDING IS NOT REQUIRED SINCE THERE WAS AN INTERNAL TRADE- OFF OF FUNDS.	2.00	A
204.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). (0.00/-61,582A; 0.00/-61,582A) ***** SENATE CONCURS: TO MEET THE 5% DISCRETIONARY GENERAL FUND REDUCTION. REDUCTION FOR PAYROLL SAVINGS.	0.00	(61,582) A
328.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES (AGS 901). (0.00/-4,218A; 0.00/-4,218A) ***** SENATE CONCURS: REDUCTION DUE TO VACANCY SAVINGS ADJUSTMENT.	0.00	(4,218) A
TOTAL BUDGET CHANGES		2.00	313,826 A
		0.00	7,573 U
BUDGET TOTALS		44.00	2,198,521 A
		1.00	54,188 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
1.00	*****		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
1.00	*****		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
1.00	*****		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: TMG TRANSPORTATION, MILITARY AFFAIRS & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
1.00	*****		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

E X P L A N A T I O N	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	W	564.65	290,621,269	W
	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	221.50	143,699,756	A	209.00	292,103,290	A
	(9.50)	131,081,098	B	(9.50)	130,592,661	B
	(1.00)	193,482,939	N	(1.00)	214,425,201	N
	0.00	(5,000)	R	0.00	(5,000)	R
	23.00	(444,947,765)	T	23.00	(441,469,327)	T
	0.00	6,843,040	U	0.00	81,301,807	U
	(43.50)	13,659,869	W	(43.50)	12,040,333	W
	6.00	9,893,218	X	6.00	3,792,354	X
GRAND TOTAL CHANGES	196.50	53,707,155		184.00	292,781,319	
GRAND TOTAL BUDGET	33,999.32	3,690,246,615	A	33,986.82	3,838,650,149	A
	6,880.95	1,452,304,401	B	6,880.95	1,451,815,964	B
	2,147.06	1,326,094,072	N	2,147.06	1,347,036,334	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	44.94	35,879,453	T	44.94	39,357,891	T
	156.35	580,775,403	U	156.35	655,234,170	U
	521.15	304,281,138	W	521.15	302,661,602	W
	67.00	17,297,224	X	67.00	11,196,360	X
GRAND TOTAL BUDGET	43,816.77	7,407,200,806		43,804.27	7,646,274,970	