

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,655,276	A	15.00	1,600,391	A
	BASE APPROPRIATIONS	15.00	1,655,276		15.00	1,600,391	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM BUSINESS DEVELOPMENT  
 AND MARKETING (BED101) TO OFFICE OF TOURISM  
 LIAISON (BED142/TL). (79,641) A

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO GRANT  
 FROM THE FEDERAL GOVERNMENT FOR THE MARKET  
 DEVELOPMENT COOPERATOR PROGRAM. 250,000 N  
 (/N; 0.00/250,000N)

---

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO DEVELOP  
 NEW BUSINESS AND INVESTMENT PROSPECTS. 37,500 A  
 (/A; 0.00/75,000A)

---

62-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SMALL  
 BUSINESS PROGRAMS. 20,000 A  
 (/A; 0.00/40,000A)

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING HAWAII. (/A; 0.00/279,000A)		139,500	A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MUSIC INDUSTRY INITIATIVE. (/A; 0.00/40,000A)		20,000	A
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ARTS AND MEDIA BUSINESS INCUBATOR. (/A; 0.00/26,000A)		13,000	A
1100-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GRANTS TO COUNTY ECONOMIC DEVELOPMENT BOARDS.		0.00	250,000 A
TOTAL BUDGET CHANGES			0.00	400,359 A
				250,000 N
BUDGET TOTALS		15.00	1,655,276	A
			15.00	2,000,750 A
			0.00	250,000 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,453,865	A	14.00	1,529,129	A
			199,768	B		199,768	B
		2.00	963,832	W	2.00	821,915	W
	BASE APPROPRIATIONS	14.00	2,617,465		16.00	2,550,812	

- 1

---

60-001 SUPPLEMENTAL REQUEST: 20,000 A  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FILM  
 INDUSTRY MARKETING.  
 (/A; 0.00/40,000A)

---

61-001 SUPPLEMENTAL REQUEST: (199,768) B  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE  
 HAWAII FILM FACILITY SPECIAL FUND.  
 (/B; 0.00/-199,768B)

---

62-001 SUPPLEMENTAL REQUEST:  
 REDUCE POSITIONS TO DELETE TWO PERMANENT  
 REVOLVING FUND POSITIONS.  
 (/W; -2.00/W) (2.00) W

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
301-001	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN DISASTER REVOLVING LOAD FUND FOR INDIVIDUAL AND BUSINESS LOANS SHOULD THERE BE A DISASTER DECLARATION. (/W; /1,000,000W)						
TOTAL BUDGET CHANGES					20,000	A	
					(199,768)	B	
					(2.00)	W	
BUDGET TOTALS		12.00	1,453,865	A	14.00	1,549,129	A
			199,768	B	0.00		B
		2.00	963,832	W	0.00	821,915	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,951,051	B	21.00	1,951,051	B
	BASE APPROPRIATIONS	21.00	1,951,051		21.00	1,951,051	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

21.00	1,951,051	B	21.00	1,951,051	B
-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,160,057	A	12.00	1,160,057	A
			3,314,706	N		3,314,706	N
	BASE APPROPRIATIONS	12.00	4,474,763		12.00	4,474,763	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN CEILING FOR ADDITIONAL GRANTS FROM THE  
 FEDERAL GOVERNMENT.  
 (/N; 0.00/379,103N) 379,103 N

TOTAL BUDGET CHANGES

					379,103	N	
BUDGET TOTALS		12.00	1,160,057	A	12.00	1,160,057	A
		0.00	3,314,706	N	0.00	3,693,809	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		32.00	1,935,045	A	32.00	1,935,045	A
	BASE APPROPRIATIONS	32.00	1,935,045		32.00	1,935,045	

- 1

---

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					1,167	A
-------	---	--	--	--	--	-------	---

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO OFFICE OF TOURISM LIAISON (BED142/TL).					(50,301)	A
--------	---	--	--	--	--	----------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO OFFICE OF TOURISM LIAISON (BED142/TL).					50,301	A
--------	---	--	--	--	--	--------	---

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION (BED144/PL) TO OFFICE OF TOURISM LIAISON (BED142/TL).		35,000 A
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION (BED144/PL) TO OFFICE OF TOURISM LIAISON ( BED142/TL).	1.00	A
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED 101) TO OFFICE OF TOURISM LIAISON (BED 142/TL).		79,641 A
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO FISCAL MANAGEMENT OFFICE (HMS904/AB). (/A; -2.00/-79,644A)	0.00	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(89,760)	A
1200-002	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS TO REFLECT VACANCY SAVINGS.			(3.00)	A
TOTAL BUDGET CHANGES				(2.00)	26,048 A
BUDGET TOTALS		32.00	1,935,045 A	30.00	1,961,093 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			25,000 A		A
		3.00	109,000,000 B	3.00	109,000,000 B
	BASE APPROPRIATIONS	3.00	109,025,000	3.00	109,000,000

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING ACTIVITIES FOR HAWAII TOURISM AUTHORITY. (/B; 0.00/8,000,000B)			8,000,000	B
--------	---	--	--	-----------	---

TOTAL BUDGET CHANGES

				8,000,000	B
BUDGET TOTALS		0.00	25,000 A	0.00	A
		3.00	109,000,000 B	3.00	117,000,000 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,016,965	B	10.00	1,025,173	B
			5,000,000	W		5,000,000	W
	BASE APPROPRIATIONS	10.00	6,016,965		10.00	6,025,173	

- 1

TOTAL BUDGET CHANGES

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: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	4,485,502	A	94.00	4,485,502	A
			324,581	N		324,581	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	5,403,208		95.00	5,403,208	

- 1

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM  
 PLANT PEST CONTROL BRANCH BIOLOGICAL CONTROL  
 SECTION (AGR122/EC) TO AGRICULTURAL RESOURCE  
 MANAGEMENT (AGR141) TO IMPLEMENT AGRICULTURAL  
 LAND LEASE PROGRAM. (1.00) A

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT  
 CEILING INCREASE FOR PLANT QUARANTINE BRANCH  
 (AGR122/EB) FOR CONTRIBUTION OF OVERTIME PLANT  
 QUARANTINE TRUST FUND FOR OVERTIME COST INCREASE.  
 (/T; /125,000T) 125,000 T

1200-001 HSE FIN ADJUSTMENT:  
 REDUCE (8) POSITIONS AND FUNDS FOR PERSONAL  
 SERVICES TO REFLECT VACANCY SAVINGS. (8.00) (216,468) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(9.00)	(216,468)	A
						125,000	T
	BUDGET TOTALS	94.00	4,485,502	A	85.00	4,269,034	A
		0.00	324,581	N	0.00	324,581	N
		0.00	363,600	T	0.00	488,600	T
		1.00	171,165	U	1.00	171,165	U
		0.00	58,360	W	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: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	3,025,264	B	45.00	3,027,864	B
	BASE APPROPRIATIONS	45.00	3,025,264		45.00	3,027,864	
- 1							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (1.25) TEMPORARY POSITIONS AND FUNDS IN ANIMAL QUARANTINE SPECIAL FUND. (/B; -1.00/-77,659B)				(1.00)	(77,659)	B
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS IN ANIMAL QUARANTINE SPECIAL FUND. (/B; 1.00/34,533B)				1.00	23,022	B
	TOTAL BUDGET CHANGES				0.00	(54,637)	B
	BUDGET TOTALS	45.00	3,025,264	B	45.00	2,973,227	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.50	1,155,974	A	23.50	1,155,974	A
			282,481	U		282,481	U
	BASE APPROPRIATIONS	23.50	1,438,455		23.50	1,438,455	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC) TO REFLECT CEILING INCREASE FOR INTERDEPARTMENTAL TRANSFER FUNDS FROM AIRPORT SPECIAL FUND. (/U; 0.00/54,649U)				0.00	54,649	U
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(25,974)	A
	TOTAL BUDGET CHANGES				(1.00)	(25,974)	A
					0.00	54,649	U
	BUDGET TOTALS	23.50	1,155,974	A	22.50	1,130,000	A
		0.00	282,481	U	0.00	337,130	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	722,154	A	19.00	722,154	A
			700,000	B		700,000	B
		3.00	425,193	N	3.00	425,193	N
	BASE APPROPRIATIONS	22.00	1,847,347		22.00	1,847,347	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(39,360)	A
----------	---	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(39,360)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	19.00	722,154	A	18.00	682,794	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: AGR      AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,406,243	A	29.00	1,406,243	A
		2.00	262,492	B	2.00	262,492	B
			52,424	N		52,424	N
			300,000	T		300,000	T
			447,132	W		451,112	W
	BASE APPROPRIATIONS	<u>31.00</u>	<u>2,468,291</u>		<u>31.00</u>	<u>2,472,271</u>	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(25,974)	A
----------	---	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(25,974)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	29.00	1,406,243	A	28.00	1,380,269	A
		2.00	262,492	B	2.00	262,492	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	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: AGR      AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,367,296	A	19.00	1,367,296	A
			75,000	N		75,000	N
	BASE APPROPRIATIONS	19.00	1,442,296		19.00	1,442,296	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(3.00)	(109,137)	A
----------	--	--	--	--	--------	-----------	---

TOTAL BUDGET CHANGES

		19.00	1,367,296	A	16.00	1,258,159	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: AGR      AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT AGRICULTURAL LAND LEASE PROGRAM. (/A; /3,250A)					3,250	A
TOTAL BUDGET CHANGES					2.00	26,982	A
BUDGET TOTALS		2.00	253,401	A	4.00	280,383	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: AGR      AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	735,279	A	1.00	685,279	A
			3,396,826	W		3,346,826	W
	BASE APPROPRIATIONS	1.00	4,132,105		1.00	4,032,105	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(40,000)	A
----------	--	--	--	--	--	----------	---

	TOTAL BUDGET CHANGES					(40,000)	A
--	----------------------	--	--	--	--	----------	---

	BUDGET TOTALS	1.00	735,279	A	1.00	645,279	A
		0.00	3,396,826	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: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,510,188	A	29.00	1,510,188	A
	BASE APPROPRIATIONS	29.00	1,510,188		29.00	1,510,188	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				8,412		A
-------	---	--	--	--	-------	--	---

1200-002	HSE FIN ADJUSTMENT: REDUCE (1) POSITION TO REFLECT ELIMINATION OF UNFUNDED VACANT POSITIONS.				(1.00)		A
----------	--	--	--	--	--------	--	---

	TOTAL BUDGET CHANGES				(1.00)	8,412	A
	BUDGET TOTALS	29.00	1,510,188	A	28.00	1,518,600	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	762,186	A	9.00	762,186	A
			300,000	B		300,000	B
			308,210	N		308,210	N
	BASE APPROPRIATIONS	9.00	1,370,396		9.00	1,370,396	

- 1

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.				(14,193)	A	
					(42,581)	N	
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.				14,193	A	
					42,581	N	
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.				(28,395)	N	
11-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.				28,395	N	

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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT.		(28,395) N
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT.		28,395 N
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT.		(28,395) B
13-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT FROM COMMERCIAL FISHERIES SPECIAL FUND.		28,395 B

---



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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT.		(29,542) N
14-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT.		29,542 N
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(73,666) A
TOTAL BUDGET CHANGES			(73,666) A
BUDGET TOTALS		9.00	762,186 A
			300,000 B
			308,210 N
		9.00	688,520 A
			300,000 B
			308,210 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	490,996	A	8.00	490,996	A
			30,000	B		30,000	B
			78,747	N		78,747	N
	BASE APPROPRIATIONS	8.00	599,743		8.00	599,743	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(38,484)	A
----------	---	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(38,484)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	8.00	490,996	A	7.00	452,512	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: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	1,178,663	A	1.50	1,046,884	A
		1.50	2,080,223	B	1.50	2,218,427	B
			2,006,787	N		2,006,787	N
			1,500,000	W		1,500,000	W
	BASE APPROPRIATIONS	3.00	6,765,673		3.00	6,772,098	

- 1

---

10-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR THE  
 HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT  
 (HEVDP). (13,516) N

---

10-002 SUPPLEMENTAL BUDGET PREP:  
 ADD (1) TEMPORARY POSITION AND FUNDS FOR  
 PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM  
 OTHER CURRENT EXPENSES FOR THE HAWAII ELECTRIC  
 VEHICLE DEMONSTRATION PROJECT (HEVDP). 13,516 N

---

11-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR  
 PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM  
 OTHER CURRENT EXPENSES FOR THE HAWAII ELECTRIC  
 VEHICLE DEMONSTRATION PROJECT. (55,967) N

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR THE HAWAII ELECTRIC VEHICLE PROJECT.		55,967 N
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) GRANT. (/N; 0.00/300,000N)		300,000 N
61-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANUFACTURING EXTENSION PARTNERSHIP (MEP) PROGRAM. (/N; 0.00/472,270N)		472,270 N
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION PROGRAM. (/N; 0.00/15,000,000N)		15,000,000 N
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. (/N; 0.00/3,000,000N)		3,000,000 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. (/N; 0.00/2,000,000N)		2,000,000 N

TOTAL BUDGET CHANGES

					20,772,270	N
BUDGET TOTALS	1.50	1,178,663	A	1.50	1,046,884	A
	1.50	2,080,223	B	1.50	2,218,427	B
	0.00	2,006,787	N	0.00	22,779,057	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: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			A	153,297	A
		427,262	W		W
	BASE APPROPRIATIONS	0.00	427,262	0.00	153,297

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	A	0.00	153,297	A
	0.00	427,262	W	0.00	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: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		597,510	A	397,790	A
		2,607,180	B	3,661,122	B
		6,550,213	N	6,550,213	N
	BASE APPROPRIATIONS	0.00	9,754,903	0.00	10,609,125

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD (1) TEMPORARY POSITION AND FUNDS TO RESTORE  
 THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR  
 RESEARCH IN THE OCEAN SCIENCES (CEROS) RESEARCH  
 ADMINISTRATOR POSITION.  
 (/N; 0.00/80,825N) 80,825 N

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN CEILING FOR AWARD TO OCEAN  
 TECHNOLOGY DEVELOPMENT COMPANIES.  
 (/N; 0.00/168,962N) 168,962 N

TOTAL BUDGET CHANGES

				249,787	N
BUDGET TOTALS	0.00	597,510	A	0.00	397,790 A
	0.00	2,607,180	B	0.00	3,661,122 B
	0.00	6,550,213	N	0.00	6,800,000 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	275,779	A	3.00	275,779	A
			110,000	W		110,000	W
	BASE APPROPRIATIONS	3.00	385,779		3.00	385,779	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	275,779	A	3.00	275,779	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: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	139,537	A	2.00	139,537	A
			2,500,000	B		2,500,000	B
			207,000	W		205,000	W
	BASE APPROPRIATIONS	2.00	2,846,537		2.00	2,844,537	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD (17) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL OBLIGATION BONDS TO GENERAL FUND. (/A; 17.00/1,361,589A)				0.00		A
--------	---	--	--	--	------	--	---

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	139,537	A	2.00	139,537	A
	0.00	2,500,000	B	0.00	2,500,000	B
	0.00	207,000	W	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: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	1,525,689	B	1.00	1,525,689	B
	BASE APPROPRIATIONS	1.00	1,525,689		1.00	1,525,689	

- 1

TOTAL BUDGET CHANGES

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.30	282,455	A	4.30	282,455	A
			9,800,412	B		9,800,412	B
		119.20	49,182,640	N	119.20	49,182,640	N
			1,316,913	U		1,330,287	U
	BASE APPROPRIATIONS	123.50	60,582,420		123.50	60,595,794	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.30	282,455	A	4.30	282,455	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: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	174,335	A	3.00	174,335	A
			432,921	N		432,921	N
	BASE APPROPRIATIONS	3.00	607,256		3.00	607,256	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	174,335	A	3.00	174,335	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: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		43.00	2,156,437	A	43.00	2,156,437	A
		25.00	1,821,121	N	25.00	1,821,121	N
	BASE APPROPRIATIONS	68.00	3,977,558		68.00	3,977,558	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN U.S. DEPARTMENT OF LABOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION GRANT. (/N; 0.00/271,379N)				271,379		N
1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(4.00)	(177,072)	A
	TOTAL BUDGET CHANGES				(4.00)	(177,072)	A
						271,379	N
	BUDGET TOTALS	43.00	2,156,437	A	39.00	1,979,365	A
		25.00	1,821,121	N	25.00	2,092,500	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.35	1,198,926	A	27.35	1,198,926	A
			53,131	U		53,131	U
	BASE APPROPRIATIONS	27.35	1,252,057		27.35	1,252,057	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE POSITION FOR SECRETARY II TO REFLECT TRANSFER FROM WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES (LBR152/CA) TO GENERAL ADMINISTRATION (LBR902/AA).				(.85)		A
--------	---	--	--	--	-------	--	---

1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(166,815)	A
----------	--	--	--	--	--	-----------	---

	TOTAL BUDGET CHANGES				(.85)	(166,815)	A
--	----------------------	--	--	--	-------	-----------	---

	BUDGET TOTALS	27.35	1,198,926	A	26.50	1,032,111	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: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.50	1,117,684	A	21.50	1,117,684	A
		4.00	467,646	N	4.00	467,646	N
	BASE APPROPRIATIONS	25.50	1,585,330		25.50	1,585,330	

- 1

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT REDUCTION OF SERVICES ON A FEE.	(627)	N
--------	---	-------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS.	627	N
--------	---	-----	---

---

11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TURNOVER SAVINGS.	(19)	N
--------	--	------	---

---

11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FRINGE BENEFITS.	19	N
--------	--	----	---

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.5) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/N; -0.50/-22,806N)		(.50) (22,806) N
60-002	SUPPLEMENTAL REQUEST: ADD (.5) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/A; 0.50/22,806A)		0.50 22,806 A
61-001	SUPPLEMENTAL REQUEST: REDUCE (.25) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/A; -0.25/-12,336A)		(.25) (12,336) A
61-002	SUPPLEMENTAL REQUEST: ADD (.25) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/N; 0.25/12,336N)		0.25 12,336 N



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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE (.25) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/A; -0.25/-12,336A)		(.25) (12,336) A
62-002	SUPPLEMENTAL REQUEST: ADD (.25) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/N; 0.25/12,336N)		0.25 12,336 N
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR TURNOVER SAVINGS. (/N; /-56N)		(56) N
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR TURNOVER SAVINGS. (/A; /56A)		56 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR DECREASE IN SERVICES ON A FEE. (/N; /-1,810N)		(1,810) N
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR INCREASE IN SERVICES ON A FEE. (/A; /1,810A)		1,810 A
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(37,464) A
TOTAL BUDGET CHANGES			0.00      (37,464) A
BUDGET TOTALS		21.50      1,117,684 A	21.50      1,080,220 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: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	459,538	A	2.00	459,538	A
	BASE APPROPRIATIONS	2.00	459,538		2.00	459,538	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(42,300)	A
----------	---	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(42,300)	A
	BUDGET TOTALS	2.00	459,538	A	1.00	417,238	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			166,610,592 B		166,610,592 B
		231.90	14,663,088 N	231.90	14,663,088 N
	BASE APPROPRIATIONS	231.90	181,273,680	231.90	181,273,680

- 1

TOTAL BUDGET CHANGES

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: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		112.00	4,868,853	A	112.00	4,868,853	A
		4.00	23,675,713	B	4.00	23,675,713	B
	BASE APPROPRIATIONS	<u>116.00</u>	<u>28,544,566</u>		<u>116.00</u>	<u>28,544,566</u>	

- 1

40-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM DISABILITY COMPENSATION (LBR183/DA) TO GENERAL ADMINISTRATION (LBR902/AA).				(1.00)		A
--------	--	--	--	--	--------	--	---

	TOTAL BUDGET CHANGES				(1.00)		A
	BUDGET TOTALS	<u>112.00</u>	<u>4,868,853</u>	A	<u>111.00</u>	<u>4,868,853</u>	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.57	3,865,138	A	26.57	3,825,138	A
		93.93	10,719,862	N	93.93	10,784,036	N
			1,330,200	W		1,330,200	W
	BASE APPROPRIATIONS	120.50	15,915,200		120.50	15,939,374	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(9.00)	(51,909)	A
----------	--	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(9.00)	(51,909)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	26.57	3,865,138	A	17.57	3,773,229	A
		93.93	10,719,862	N	93.93	10,784,036	N
		0.00	1,330,200	W	0.00	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: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.88	691,653	A	8.88	691,653	A
		29.12	2,398,369	N	29.12	2,398,369	N
	BASE APPROPRIATIONS	<u>38.00</u>	<u>3,090,022</u>		<u>38.00</u>	<u>3,090,022</u>	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	<u>8.88</u>	<u>691,653</u>	A	<u>8.88</u>	<u>691,653</u>	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: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.66	1,459,237	A	27.66	1,459,237	A
		36.68	2,930,195	N	36.68	2,930,195	N
	BASE APPROPRIATIONS	64.34	4,389,432		64.34	4,389,432	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				14,663		A
10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.46) POSITION AND FUNDS TO REFLECT TRADE-OFF TO THE ELECTRONIC DATA PROCESSING SYSTEMS OFFICE.				(.46)	(9,704)	A
10-002	SUPPLEMENTAL BUDGET PREP: ADD (.46) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEMS.						
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO REFLECT TRADE-OFF IN GENERAL ADMINISTRATION.				(.92)	(33,755)	A
					(1.08)	(39,625)	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO REFLECT TRADE-OFF IN GENERAL ADMINISTRATION.		
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1.84) POSITIONS FOR INFORMATION TECHNOLOGY INITIATIVE.		
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(8,619) A
TOTAL BUDGET CHANGES			(1.38)      (37,415) A (1.08)      (39,625) N
BUDGET TOTALS		27.66      1,459,237      A 36.68      2,930,195      N	26.28      1,421,822      A 35.60      2,890,570      N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,461,565	A	4.00	4,321,565	A
		3.00	5,909,960	N	3.00	5,909,960	N
	BASE APPROPRIATIONS	7.00	10,371,525		7.00	10,231,525	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.00	4,461,565	A	4.00	4,321,565	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: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	675,316	A	12.00	675,316	A
	BASE APPROPRIATIONS	12.00	675,316		12.00	675,316	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	12.00	675,316	A	12.00	675,316	A
---------------	-------	---------	---	-------	---------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	103,919,080	B	648.75	90,967,840	B
			4,415,000	N		2,600,000	N
	BASE APPROPRIATIONS	648.75	108,334,080		648.75	93,567,840	

- 1

---

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).	1.00	26,005	B
--------	---	------	--------	---

---

41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).	1.00	27,055	B
--------	---	------	--------	---

---

42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO LIHUE AIRPORT (TRN161/BG).	(1.00)	(34,194)	B
--------	--	--------	----------	---

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	103,919,080	B	648.75	90,967,840	B
			4,415,000	N		2,600,000	N
	BASE APPROPRIATIONS	648.75	108,334,080		648.75	93,567,840	
	TOTAL BUDGET CHANGES				1.00	18,866	B
	BUDGET TOTALS	648.75	103,919,080	B	649.75	90,986,706	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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	5,124,225	B	30.00	5,075,932	B
	BASE APPROPRIATIONS	30.00	5,124,225		30.00	5,075,932	

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	11,416,928	B	80.00	14,631,182	B
	BASE APPROPRIATIONS	80.00	11,416,928		80.00	14,631,182	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

80.00	11,416,928	B	80.00	14,631,182	B
-------	------------	---	-------	------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	13,125,007	B	94.00	10,455,041	B
			495,000	N		693,000	N
	BASE APPROPRIATIONS	94.00	13,620,007		94.00	11,148,041	
- 1							
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).				(1.00)	(26,005)	B
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BD) TO HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).				(1.00)	(27,055)	B
	TOTAL BUDGET CHANGES				(2.00)	(53,060)	B
	BUDGET TOTALS	94.00	13,125,007	B	92.00	10,401,981	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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	493,178	B	2.00	271,978	B
	BASE APPROPRIATIONS	2.00	493,178		2.00	271,978	

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			62,889 B		28,389 B
	BASE APPROPRIATIONS	0.00	62,889	0.00	28,389

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	21,220,868	B	172.00	23,516,579	B
	BASE APPROPRIATIONS	172.00	21,220,868		172.00	23,516,579	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

172.00	21,220,868	B	172.00	23,516,579	B
--------	------------	---	--------	------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	1,105,272	B	2.00	122,272	B
	BASE APPROPRIATIONS	2.00	1,105,272		2.00	122,272	

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,381,018	B	6.00	876,018	B
	BASE APPROPRIATIONS	6.00	1,381,018		6.00	876,018	

- 1

TOTAL BUDGET CHANGES

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: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,994,732	B	15.00	2,665,506	B
	BASE APPROPRIATIONS	15.00	1,994,732		15.00	2,665,506	

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	350,727	B	1.00	50,727	B
	BASE APPROPRIATIONS	1.00	350,727		1.00	50,727	

- 1

TOTAL BUDGET CHANGES

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: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	2,106,132	B	10.00	1,698,702	B
	BASE APPROPRIATIONS	10.00	2,106,132		10.00	1,698,702	

- 1

TOTAL BUDGET CHANGES

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: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,437,656	B	108.00	12,917,212	B
			577,500	N			N
	BASE APPROPRIATIONS	108.00	13,015,156		108.00	12,917,212	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO LIHUE AIRPORT (TRN161/BG).				1.00	34,194	B
--------	--	--	--	--	------	--------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

					1.00	34,194	B
		108.00	12,437,656	B	109.00	12,951,406	B
		0.00	577,500	N	0.00		N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		117.00	94,107,898	B	117.00	109,154,424	B
	BASE APPROPRIATIONS	117.00	94,107,898		117.00	109,154,424	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE REDEMPTION OF AIRPORT REVENUE BONDS. (/B; /55,000,000B)					55,000,000	B
--------	---	--	--	--	--	------------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

						55,000,000	B
		117.00	94,107,898	B	117.00	164,154,424	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	15,279,434	B	123.00	14,359,029	B
	BASE APPROPRIATIONS	123.00	15,279,434		123.00	14,359,029	

- 1

---

2-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAY  
 INCREASE FOR FIREFIGHTERS. 50,000 B

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-  
 OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS  
 ADMINISTRATION (TRN395/CB). (1.00) (34,533) B

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DRY  
 DOCKING OF FIREBOAT. 700,000 B  
 (/B; /700,000B)

---

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITY  
 COSTS. 380,000 B  
 (/B; /380,000B)

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	15,279,434	B	123.00	14,359,029	B
	BASE APPROPRIATIONS	123.00	15,279,434		123.00	14,359,029	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISPOSAL OF ABANDONED HAZARDOUS WASTE. (/B; /80,014B)					80,014	B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR ALL OAHU COMMERCIAL PORTS. (/B; /3,500,000B)					3,500,000	B
	TOTAL BUDGET CHANGES				(1.00)	4,675,481	B
	BUDGET TOTALS	123.00	15,279,434	B	122.00	19,034,510	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	536,987	B	3.00	536,987	B
	BASE APPROPRIATIONS	3.00	536,987		3.00	536,987	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW UNITED STATES COAST GUARD PORT SECURITY REQUIREMENTS. (/B; /122,304B)					122,304	B
--------	--	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

						122,304	B
	BUDGET TOTALS	3.00	536,987	B	3.00	659,291	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	978,555	B	2.00	1,059,555	B
	BASE APPROPRIATIONS	2.00	978,555		2.00	1,059,555	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISPOSAL OF ABANDONED HAZARDOUS WASTE. (/B; /200,000B)					200,000	B
--------	--	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

		2.00	978,555	B	2.00	1,259,555	B
--	--	------	---------	---	------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,803,631	B	15.00	1,832,047	B
	BASE APPROPRIATIONS	15.00	1,803,631		15.00	1,832,047	

- 1

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR HILO HARBOR (TRN311).	(1.00)	(27,660)	B
--------	---	--------	----------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR HILO HARBOR (TRN311).	1.00	27,660	B
--------	---	------	--------	---

---

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AT HILO HARBOR. (/B; /142,947B)		142,947	B
--------	--	--	---------	---

---

61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT REDESCRIPTION OF POSITION. (/B; /-7,381B)		(7,381)	B
--------	--	--	---------	---

---



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,803,631	B	15.00	1,832,047	B
	BASE APPROPRIATIONS	15.00	1,803,631		15.00	1,832,047	
	TOTAL BUDGET CHANGES				0.00	135,566	B
	BUDGET TOTALS	15.00	1,803,631	B	15.00	1,967,613	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	770,521	B	1.00	519,105	B
	BASE APPROPRIATIONS	1.00	770,521		1.00	519,105	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AT KAWAIHAE HARBOR. (/B; /29,317B)					29,317	B
--------	---	--	--	--	--	--------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

		1.00	770,521	B	1.00	548,422	B
--	--	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	2,176,650	B	16.00	2,138,650	B
	BASE APPROPRIATIONS	16.00	2,176,650		16.00	2,138,650	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AT KAHULUI HARBOR. (/B; /177,000B)					177,000	B
--------	---	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

						177,000	B
		16.00	2,176,650	B	16.00	2,315,650	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	612,060	B	1.00	462,060	B
	BASE APPROPRIATIONS	1.00	612,060		1.00	462,060	

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,733,652	B	15.00	1,734,652	B
	BASE APPROPRIATIONS	15.00	1,733,652		15.00	1,734,652	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT NAWILIWILI HARBOR. (/B; /59,737B)					59,737	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT NAWILIWILI HARBOR. (/B; /30,409B)					30,409	B
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT NAWILIWILI HARBOR. (/B; /223,000B)					223,000	B
	TOTAL BUDGET CHANGES					313,146	B
	BUDGET TOTALS	15.00	1,733,652	B	15.00	2,047,798	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	332,836	B	1.00	293,836	B
	BASE APPROPRIATIONS	1.00	332,836		1.00	293,836	

- 1

TOTAL BUDGET CHANGES

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: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			257,000 B		257,000 B
	BASE APPROPRIATIONS	0.00	257,000	0.00	257,000

- 1

TOTAL BUDGET CHANGES

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: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		62.00	42,752,096	B	62.00	40,073,733	B
	BASE APPROPRIATIONS	62.00	42,752,096		62.00	40,073,733	
- 1							
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB).				1.00	34,533	B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR POSITION AT HARBORS ADMINISTRATION. (/B; /22,241B)					22,241	B
	TOTAL BUDGET CHANGES				1.00	56,774	B
	BUDGET TOTALS	62.00	42,752,096	B	63.00	40,130,507	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.00	44,368,085	B	264.00	44,490,720	B
			800,000	N		800,000	N
	BASE APPROPRIATIONS	<u>264.00</u>	<u>45,168,085</u>		<u>264.00</u>	<u>45,290,720</u>	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

	<u>264.00</u>	<u>44,368,085</u>	B	<u>264.00</u>	<u>44,490,720</u>	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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		126.00	19,238,820	B	126.00	19,415,583	B
	BASE APPROPRIATIONS	126.00	19,238,820		126.00	19,415,583	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

126.00	19,238,820	B	126.00	19,415,583	B
--------	------------	---	--------	------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		79.50	14,931,134	B	79.50	15,563,174	B
	BASE APPROPRIATIONS	79.50	14,931,134		79.50	15,563,174	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

79.50	14,931,134	B	79.50	15,563,174	B
-------	------------	---	-------	------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,007,378	B	12.00	3,621,281	B
	BASE APPROPRIATIONS	12.00	1,007,378		12.00	3,621,281	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

12.00	1,007,378	B	12.00	3,621,281	B
-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	3,497,446	B	4.00	295,413	B
	BASE APPROPRIATIONS	4.00	3,497,446		4.00	295,413	

- 1

TOTAL BUDGET CHANGES

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: TRN      TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	11,214,239	B	51.00	10,840,562	B
	BASE APPROPRIATIONS	51.00	11,214,239		51.00	10,840,562	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

51.00	11,214,239	B	51.00	10,840,562	B
-------	------------	---	-------	------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	66,860,341	B	80.00	69,247,855	B
			8,908,865	N		8,908,865	N
	BASE APPROPRIATIONS	80.00	75,769,206		80.00	78,156,720	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					55,000	B
-------	---	--	--	--	--	--------	---

TOTAL BUDGET CHANGES

55,000 B

BUDGET TOTALS

80.00	66,860,341	B	80.00	69,302,855	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: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,922,255	B	36.00	5,944,631	B
		3.00	3,577,276	N	3.00	3,077,276	N
	BASE APPROPRIATIONS	39.00	9,499,531		39.00	9,021,907	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR THE MOTOR VEHICLE SAFETY OFFICE TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 6.00/3,812N)				6.00	3,812	N
--------	--	--	--	--	------	-------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

					6.00	3,812	N
		36.00	5,922,255	B	36.00	5,944,631	B
		3.00	3,577,276	N	9.00	3,081,088	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		99.00	12,551,040	B	99.00	13,319,721	B
			2,138,000	N		2,200,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	99.00	14,801,540		99.00	15,632,221	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION. (/B; /150,000B)					150,000	B
--------	---	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

						150,000	B
		99.00	12,551,040	B	99.00	13,469,721	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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		55.00	3,111,909	A	55.00	3,111,909	A
		50.20	8,343,064	B	50.20	8,343,064	B
		46.40	6,082,129	N	46.40	6,082,129	N
		52.40	97,195,676	W	52.40	97,195,676	W
	BASE APPROPRIATIONS	204.00	114,732,778		204.00	114,732,778	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING FOR THE DEPOSIT BEVERAGE CONTAINER PROGRAM. (/B; /22,026,250B)					22,026,250	B
--------	--	--	--	--	--	------------	---

TOTAL BUDGET CHANGES

						22,026,250	B
	BUDGET TOTALS	55.00	3,111,909	A	55.00	3,111,909	A
		50.20	8,343,064	B	50.20	30,369,314	B
		46.40	6,082,129	N	46.40	6,082,129	N
		52.40	97,195,676	W	52.40	97,195,676	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	732,008	A	16.00	732,008	A
			380,392	N		380,392	N
		4.00	715,063	W	4.00	715,063	W
	BASE APPROPRIATIONS	20.00	1,827,463		20.00	1,827,463	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	732,008	A	16.00	732,008	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: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	2,241,259	A	27.00	2,239,778	A
		1.00	1,196,081	N	1.00	1,205,132	N
	BASE APPROPRIATIONS	28.00	3,437,340		28.00	3,444,910	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.00	2,241,259	A	27.00	2,239,778	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: EEP      ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	3,079,295	A	56.00	3,079,295	A
			1,017,735	B		1,017,735	B
		7.00	5,119,532	N	7.00	5,119,532	N
	BASE APPROPRIATIONS	63.00	9,216,562		63.00	9,216,562	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INVASIVE SPECIES PREVENTION AND CONTROL PROGRAM. (/A; /5,000,000A)				4,000,000	A
					1,000,000	B

1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(4.00)	(130,584) A
----------	--	--	--	--	--------	-------------

	TOTAL BUDGET CHANGES				(4.00)	3,869,416 A
						1,000,000 B

	BUDGET TOTALS	56.00	3,079,295	A	52.00	6,948,711 A
		0.00	1,017,735	B	0.00	2,017,735 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: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,620,977	A	21.00	1,620,977	A
		3.00	342,766	B	3.00	342,766	B
	BASE APPROPRIATIONS	24.00	1,963,743		24.00	1,963,743	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(115,872)	A
----------	--	--	--	--	--------	-----------	---

	TOTAL BUDGET CHANGES				(2.00)	(115,872)	A
--	----------------------	--	--	--	--------	-----------	---

	BUDGET TOTALS	21.00	1,620,977	A	19.00	1,505,105	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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		97.50	4,856,925	A	97.50	4,856,925	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
	BASE APPROPRIATIONS	119.00	6,841,569		119.00	6,841,569	

- 1

---

10-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER  
 CURRENT EXPENSES AND EQUIPMENT TO PERSONAL  
 SERVICES. (111,573) B

---

10-002 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER  
 CURRENT EXPENSES AND EQUIPMENT TO PERSONAL  
 SERVICES. 111,573 B

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PERSONAL SERVICES FOR OVERTIME  
 AND HOLIDAY PAY FOR CONSERVATION AND RESOURCE  
 ENFORCEMENT. 100,000 A  
 (/A; /100,000A)

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (9.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(9.50)	(364,644)	A
TOTAL BUDGET CHANGES					(9.50)	(264,644)	A
BUDGET TOTALS		97.50	4,856,925	A	88.00	4,592,281	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: EEP      ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	1,228,511	A	27.00	1,228,511	A
			3,300,000	B		3,300,000	B
	BASE APPROPRIATIONS	27.00	4,528,511		27.00	4,528,511	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(5.00)	(134,496)	A
----------	--	--	--	--	--------	-----------	---

TOTAL BUDGET CHANGES

					(5.00)	(134,496)	A
	BUDGET TOTALS	27.00	1,228,511	A	22.00	1,094,015	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: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	283,122	A	5.00	283,122	A
	BASE APPROPRIATIONS	5.00	283,122		5.00	283,122	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	283,122	A	5.00	283,122	A
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	1,855,957	A	34.00	1,855,957	A
		4.00	471,750	B	4.00	511,823	B
	BASE APPROPRIATIONS	<u>38.00</u>	<u>2,327,707</u>		<u>38.00</u>	<u>2,367,780</u>	
- 1							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				24,517		A
					45,038		B
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(117,440)	A
	TOTAL BUDGET CHANGES				(2.00)	(92,923)	A
						45,038	B
	BUDGET TOTALS	<u>34.00</u>	<u>1,855,957</u>	A	<u>32.00</u>	<u>1,763,034</u>	A
		4.00	471,750	B	4.00	556,861	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.50	768,653	A	15.50	768,653	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
	BASE APPROPRIATIONS	43.00	5,307,836		43.00	5,307,836	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT  
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO  
 ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). 63,720 A

---

41-001 SUPPLEMENTAL BUDGET PREP:  
 ADD (.25) TEMPORARY POSITIONS FOR A HEARINGS  
 OFFICER TO REFLECT TRANSFER-IN FROM  
 DEVELOPMENTAL DISABILITIES (HTH501/KB) TO  
 ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).

---

42-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT  
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO  
 ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). 14,250 A

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.25) TEMPORARY POSITIONS FOR A HEARINGS OFFICER TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS.		
61-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH CEILING FOR THE FEDERAL BROWNFIELDS STATE RESPONSE PROGRAM (SRP) GRANT. (/N; /1,500,000N)		1,500,000 N
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(1.00) (37,464) A
TOTAL BUDGET CHANGES			(1.00) 40,506 A 1,500,000 N
BUDGET TOTALS		15.50 768,653 A 17.50 1,598,129 N 10.00 2,941,054 W	14.50 809,159 A 17.50 3,098,129 N 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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		33.00	2,285,494	A	33.00	2,285,494	A
		2.00	1,318,876	N	2.00	1,318,876	N
	BASE APPROPRIATIONS	35.00	3,604,370		35.00	3,604,370	

- 1

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF.	(1.00)					A
--------	--	--------	--	--	--	--	---

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF.	1.00					A
--------	---	------	--	--	--	--	---

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG) TO TUBERCULOSIS CONTROL (HTH101/DD).	1.00					A
--------	---	------	--	--	--	--	---

41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HO) TO TUBERCULOSIS CONTROL (HTH101/DD).				235,223		A
--------	---	--	--	--	---------	--	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(9,734)	A
TOTAL BUDGET CHANGES					0.00	225,489	A
BUDGET TOTALS		33.00	2,285,494	A	33.00	2,510,983	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		69.00	4,448,744	A	69.00	4,448,744	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	<u>72.00</u>	<u>5,144,413</u>		<u>72.00</u>	<u>5,144,413</u>	

- 1

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF.	0.00	(57,720)	A
--------	--	------	----------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF.		57,720	A
--------	---	--	--------	---

---

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG) TO TUBERCULOSIS CONTROL (HTH101/DD).	(1.00)		A
--------	---	--------	--	---

---

41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG).			
--------	--	--	--	--

---



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(60,612)	A
TOTAL BUDGET CHANGES					(3.00)	(60,612)	A
BUDGET TOTALS		69.00	4,448,744	A	66.00	4,388,132	A
		3.00	695,669	N	3.00	695,669	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	5,463,945	A	15.00	5,463,945	A
		4.50	4,672,303	N	4.50	4,672,303	N
	BASE APPROPRIATIONS	19.50	10,136,248		19.50	10,136,248	

- 1

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) TEMPORARY POSITION TO REFLECT  
 TRANSFER-OUT FROM STD/AIDS PREVENTION SERVICES  
 (HTH121/DI) TO OFFICE OF PLANNING, POLICY, AND  
 PROGRAM DEVELOPMENT (HTH907/AP).

1200-001 HSE FIN ADJUSTMENT:  
 REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT  
 VACANCY SAVINGS. (11,407) A

TOTAL BUDGET CHANGES (11,407) A

BUDGET TOTALS	15.00	5,463,945	A	15.00	5,452,538	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: HLT      HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,370,236	A	19.00	1,370,236	A
		22.00	12,588,085	N	22.00	12,588,085	N
	BASE APPROPRIATIONS	41.00	13,958,321		41.00	13,958,321	

- 1

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES.	(1,550,015)	N
--------	--	-------------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD (24) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM EQUIPMENT.	1,550,015	N
--------	---	-----------	---

---

11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.	(161,737)	N
--------	---	-----------	---

---

11-002	SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.	161,737	N
--------	---	---------	---

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMUNICABLE DISEASE DIVISION (HTH595/KE) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA).		1.00      76,380    A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DISEASE OUTBREAK CONTROL DIVISION (HTH131/DB) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM BRANCH (HTH730).		(82,920)    N
TOTAL BUDGET CHANGES			1.00      76,380    A (82,920)    N
BUDGET TOTALS		19.00      1,370,236    A 22.00      12,588,085    N	20.00      1,446,616    A 22.00      12,505,165    N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.60	1,610,135	A	25.60	1,610,135	A
	BASE APPROPRIATIONS	25.60	1,610,135		25.60	1,610,135	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(57,672)	A
----------	--	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(2.00)	(57,672)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	25.60	1,610,135	A	23.60	1,552,463	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	38,027,956	A	13.00	38,027,956	A
		3.00	1,356,757	N	3.00	1,356,757	N
	BASE APPROPRIATIONS	16.00	39,384,713		16.00	39,384,713	

- 1

40-001 SUPPLEMENTAL BUDGET PREP:  
 ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER  
 CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM  
 DISEASE OUTBREAK CONTROL DIVISION/BIOTERRORISM  
 PREPAREDNESS AND RESPONSE BRANCH (HTH131/DB) TO  
 EMERGENCY MEDICAL SERVICES AND INJURY  
 PREVENTION SYSTEM BRANCH (HTH730/MQ). 82,920 N

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN FEDERAL FUND CEILING FOR HEALTH  
 RESOURCES AND SERVICES ADMINISTRATION GRANT FOR  
 THE BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM.  
 (/N; /2,054,445N) 2,054,445 N

TOTAL BUDGET CHANGES

					2,137,365 N		
BUDGET TOTALS		13.00	38,027,956	A	13.00	38,027,956	A
		3.00	1,356,757	N	3.00	3,494,122	N



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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO HANSEN'S DISEASE BRANCH/KALAUPAPA SETTLEMENT (HTH111/DG).		
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).		(107,695) A
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES BRANCH ADMINISTRATION (HTH501/CU) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).	(4.00)	(82,422) A
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR A CLERK III TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT (HTH501/JO) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).	(1.00)	(18,354) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	SUPPLEMENTAL REQUEST: REDUCE (.25) TEMPORARY POSITIONS TO REFLECT DELETION.						
	TOTAL BUDGET CHANGES				(5.00)	2,542,349	A
	BUDGET TOTALS	243.75	38,479,541	A	238.75	40,880,522	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		121.75	9,742,839	A	121.75	9,718,339	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
	BASE APPROPRIATIONS	164.75	15,850,494		164.75	15,194,205	

- 1

---

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILDREN WITH SPECIAL NEEDS (HTH530/CG) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).		(144,257) B
--------	--	--	-------------

---

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(1.00) (37,464) A
----------	---	--	-------------------

---

			(1.00) (37,464) A
TOTAL BUDGET CHANGES			(144,257) B

---

BUDGET TOTALS	121.75	9,742,839	A
	3.00	1,273,228	B
	40.00	4,834,427	N
			120.75 9,680,875 A
			3.00 1,109,282 B
			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: HLT      HEALTH

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

- 1

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MATCH APPROXIMATE WIC GRANT AWARD. (/N; /-4,017,000N)					(4,017,000)	N
--------	---	--	--	--	--	-------------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

						(4,017,000)	N
		116.50	33,677,385	N	116.50	29,660,385	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	19,353,269	A	18.00	19,441,625	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
	BASE APPROPRIATIONS	41.50	26,079,358		41.50	26,166,497	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN FEDERAL FUND CEILING FOR COMMUNITY  
 BASED FAMILY RESOURCE AND SUPPORT GRANT.  
 (/N; /139,854N) 139,854 N

61-001 SUPPLEMENTAL REQUEST:  
 ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER  
 CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL  
 FUND CEILING FOR THE STATE MATERNAL AND CHILD  
 HEALTH EARLY CHILDHOOD COMPREHENSIVE SYSTEMS  
 GRANT.  
 (/N; /99,694N) 99,694 N

TOTAL BUDGET CHANGES

					239,548 N		
BUDGET TOTALS		18.00	19,353,269	A	18.00	19,441,625	A
		0.00	300,000	B	0.00	300,000	B
		22.50	5,676,089	N	22.50	5,914,420	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: HLT      HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.80	1,117,554	A	20.80	1,117,554	A
			18,000	B		18,000	B
			3,362,821	N		3,362,821	N
	BASE APPROPRIATIONS	20.80	4,498,375		20.80	4,498,375	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(63,276)	A
----------	---	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(63,276)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	20.80	1,117,554	A	19.80	1,054,278	A
		0.00	18,000	B	0.00	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: HLT      HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		442.00	14,401,062	A	442.00	14,401,062	A
			90,720	B		90,720	B
	BASE APPROPRIATIONS	442.00	14,491,782		442.00	14,491,782	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR MILILANI IKE ELEMENTARY SCHOOL. (/A; 1.00/17,018A)				1.00	17,018	A
1100-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR (1) SCHOOL HEALTH AIDE FOR WAIMEA ELEMENTARY SCHOOL.				1.00	17,081	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(56,460)	A
	TOTAL BUDGET CHANGES				1.00	(22,361)	A
	BUDGET TOTALS	442.00	14,401,062	A	443.00	14,378,701	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		32.00	3,653,656	A	32.00	3,653,656	A
		2.00	52,842,603	B	2.00	52,842,603	B
		6.50	817,504	N	6.50	817,362	N
	BASE APPROPRIATIONS	40.50	57,313,763		40.50	57,313,621	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT  
 TRANSFER-IN FROM CAMHD (HTH460/HO) TO HEALTH  
 RESOURCES ADMINISTRATION DEPUTY DIRECTOR'S OFFICE  
 (HTH595/KA). 61,849 A

---

41-001 SUPPLEMENTAL BUDGET PREP:  
 ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER  
 CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM  
 EARLY INTERVENTION (HTH530/CG) TO HEALTH  
 RESOURCES ADMINISTRATION (HTH595/KC). 144,257 B

---

42-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-  
 OUT FROM COMMUNICABLE DISEASE DIVISION  
 (HTH595/KE) TO DISEASE OUTBREAK CONTROL DIVISION  
 (HTH131/DA). (1.00) (76,380) A

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM COMMUNICABLE DISEASE DIVISION (HTH595/KE) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP).		(1.00) (46,877) A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH SPECIAL FUND CEILING FOR THE ORGAN AND TISSUE DONOR EDUCATION SPECIAL FUND. (/B; /12,000B)		12,000 B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT COMPREHENSIVE PRIMARY HEALTH CARE SERVICES STATEWIDE. (/A; /2,695,560A)		2,695,560 A
TOTAL BUDGET CHANGES			(2.00) 2,634,152 A 156,257 B
BUDGET TOTALS		32.00 3,653,656 A 2.00 52,842,603 B 6.50 817,504 N	30.00 6,287,808 A 2.00 52,998,860 B 6.50 817,362 N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			31,220,000 A		A
		2,836.25	260,637,937 B	2,836.25	260,637,937 B
	BASE APPROPRIATIONS	<u>2,836.25</u>	<u>291,857,937</u>	<u>2,836.25</u>	<u>260,637,937</u>
- 1					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SUBSIDY FOR HAWAII HEALTH SYSTEMS CORPORATION. (/A; /31,220,000A)			20,000,000	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING. (/B; /42,200,000B)			65,000,000	B
	TOTAL BUDGET CHANGES			20,000,000	A
				65,000,000	B
	BUDGET TOTALS	<u>0.00</u>	<u>31,220,000 A</u>	<u>0.00</u>	<u>20,000,000 A</u>
		2,836.25	260,637,937 B	2,836.25	325,637,937 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
<hr/>			
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		226.00	49,591,759	A	226.00	49,958,363	A
			2,507,430	B		2,507,430	B
			1,620,229	N		1,620,229	N
	BASE APPROPRIATIONS	226.00	53,719,418		226.00	54,086,022	

- 1

60-001 SUPPLEMENTAL REQUEST: 11,980,557 A  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR  
 PURCHASE OF SERVICE CONTRACTS FOR INDIVIDUALS  
 DISCHARGED, TRANSFERRED, AND DIVERTED FROM  
 HAWAII STATE HOSPITAL AND THOSE AT RISK OF  
 HOSPITALIZATION.  
 (/A; /11,980,557A)

61-001 SUPPLEMENTAL REQUEST: 22,801 N  
 ADD FUNDS TO REFLECT INCREASE IN COMMUNITY  
 MENTAL HEALTH SERVICES BLOCK GRANT AWARD.  
 (/N; /22,801N)

62-001 SUPPLEMENTAL REQUEST: 17.00 A  
 ADD (17) POSITIONS TO REFLECT CONVERSION OF  
 TEMPORARY POSITIONS TO PERMANENT STATUS FOR THE  
 CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER  
 (HTH420/HE).  
 (/A; 17.00/A)

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-002	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR THE CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; -2.00/-120,420A)		(2.00) (120,420) A
62-003	SUPPLEMENTAL REQUEST: ADD (11.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR THE CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; 11.50/515,993A)	11.50	515,993 A
63-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR THE DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; 3.00/A)	3.00	A
63-002	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR A CLINICAL PSYCHOLOGIST FOR THE DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; -1.00/-45,612A)	(1.00)	(45,612) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-003	SUPPLEMENTAL REQUEST: ADD (9.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; 9.50/344,442A)	9.50	344,442 A
64-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR THE KALIHI- PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; -10.00/-454,560A)	(10.00)	(454,560) A
64-002	SUPPLEMENTAL REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE KALIHI-PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; 19.00/772,044A)	19.00	772,044 A
65-001	SUPPLEMENTAL REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR THE WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; 11.00/A)	11.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-002	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR A REGISTERED NURSE FOR THE WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; -1.00/-46,788A)	(1.00)	(46,788) A
65-003	SUPPLEMENTAL REQUEST: ADD (9.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; 9.50/379,706A)	9.50	379,706 A
66-001	SUPPLEMENTAL REQUEST: ADD (28) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR THE HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; 28.00/A)	28.00	A
66-002	SUPPLEMENTAL REQUEST: REDUCE (15.5) POSITIONS AND FUNDS FOR THE HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; -15.50/-642,904A)	(15.50)	(642,904) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-003	SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR THE HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; 29.00/1,504,397A)	29.00	1,504,397 A
67-001	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR THE MAUI COMMUNITY MENTAL HEALTH CENTER (HTH420/HM). (/A; 9.00/A)	9.00	A
67-002	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR THE MAUI COMMUNITY MENTAL HEALTH CENTER (HTH420/HM). (/A; -2.00/-90,408A)	(2.00)	(90,408) A
67-003	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR THE MAUI COMMUNITY MENTAL HEALTH CENTER (HTH420/HM). (/A; 7.00/314,681A)	7.00	314,681 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR THE KAUAI COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; 11.00/A)		11.00 A
68-002	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR THE KAUAI COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; -4.00/-202,536A)		(4.00) (202,536) A
68-003	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR MOTOR VEHICLES FOR THE KAUAI COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; 4.00/264,863A)		4.00 264,863 A
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(115,283) A
TOTAL BUDGET CHANGES			133.00 14,358,172 A 22,801 N
BUDGET TOTALS		226.00 49,591,759 A 2,507,430 B 1,620,229 N	359.00 64,316,535 A 2,507,430 B 0.00 1,643,030 N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		561.50	43,392,741	A	561.50	42,635,879	A
	BASE APPROPRIATIONS	561.50	43,392,741		561.50	42,635,879	

- 1

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.				(460,750)	A
--------	--	--	--	--	-----------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF.				460,750	A
--------	---	--	--	--	---------	---

---

60-001	SUPPLEMENTAL REQUEST: ADD (66) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT STATUS FOR ADULT MENTAL HEALTH DIVISION - INPATIENT SERVICES. (/A; 66.00/A)				66.00	A
--------	--	--	--	--	-------	---

---

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A PURCHASE OF SERVICE CONTRACT FOR INPATIENT SERVICES FOR INDIVIDUALS TRANSFERRED AND DIVERTED FROM HAWAII STATE HOSPITAL. (/A; /4,036,902A)				4,036,902	A
--------	--	--	--	--	-----------	---

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(4.00)	(838,356) A
TOTAL BUDGET CHANGES				62.00	3,198,546 A
BUDGET TOTALS		561.50	43,392,741 A	623.50	45,834,425 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		22.00	9,192,364	A	22.00	8,892,364	A
		0.00	150,000	B		150,000	B
		6.00	10,859,867	N	6.00	10,859,867	N
	BASE APPROPRIATIONS	28.00	20,202,231		28.00	19,902,231	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	9,192,364	A	22.00	8,892,364	A
	0.00	150,000	B	0.00	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		171.00	62,987,235	A	171.00	63,011,735	A
			7,488,706	B		7,488,706	B
			693,203	N		693,203	N
			2,250,000	U		2,250,000	U
	BASE APPROPRIATIONS	171.00	73,419,144		171.00	73,443,644	

- 1

---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION OF PERMANENT POSITION TO TEMPORARY STATUS.	(1.00)	A
--------	--	--------	---

---

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT STATUS.	1.00	A
--------	---	------	---

---

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO TUBERCULOSIS CONTROL (HTH101/DD).	(235,223)	A
--------	--	-----------	---

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO DEPUTY DIRECTOR OF BEHAVIORAL HEALTH (HTH495/HA).		(99,180) A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN).		(2,750,820) A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO PLANNING PROGRAM DEVELOPMENT AND COORDINATION OF SERVICES FOR PERSONS WITH DISABILITIES (HTH520/AI).		(210,600) A
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR'S OFFICE (HTH595/KA).		(61,849) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY DIRECTOR (HTH849/FA).		(63,720) A
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY DIRECTOR (HTH849/FA).		(14,250) A
47-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CAMHD (HTH460/HO) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP).		(23,450) A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CAMHD (HTH460/HO). (/A; /-735,656A)		(735,656) A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		65.00	7,435,392	A	65.00	7,509,802	A
			443,502	N		443,502	N
	BASE APPROPRIATIONS	65.00	7,878,894		65.00	7,953,304	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR DEPUTY DIRECTOR AND PRIVATE  
 SECRETARY OF THE BEHAVIORAL HEALTH  
 ADMINISTRATION TO REFLECT TRANSFER-IN FROM CAMHD  
 (HTH460/HO) TO BEHAVIORAL HEALTH SERVICES  
 ADMINISTRATION (HTH495/HA). 99,180 A

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD (18.4) TEMPORARY POSITIONS AND FUNDS FOR  
 OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT  
 INCREASE IN VARIOUS GRANTS. 1,504,499 N  
 (/N; /1,504,499N)

---

61-001 SUPPLEMENTAL REQUEST:  
 REDUCE (4.25) TEMPORARY POSITIONS AND FUNDS FOR  
 OTHER CURRENT EXPENSES TO REFLECT PROJECTED  
 REVENUES FOR THE ADULT MENTAL HEALTH DIVISION. (443,502) N  
 (/N; /-443,502N)

---



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(4.00)      (173,568) A
1200-002	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS TO REFLECT ELIMINATION OF UNFUNDED VACANT POSITIONS.		(3.00)      A
TOTAL BUDGET CHANGES			(7.00)      (74,388) A 1,060,997 N
BUDGET TOTALS		65.00      7,435,392 A 0.00      443,502 N	58.00      7,435,414 A 0.00      1,504,499 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		139.00	6,485,374	A	139.00	6,485,374	A
		7.00	707,693	B	7.00	707,693	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	7,783,271		155.00	7,783,271	

- 1

---

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN  
 MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS.  
 (/N; -1.00/-40,548N) (1.00) (40,548) N

---

61-001 SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN  
 MEANS OF FINANCING AND INCREASE IN SPECIAL FUND  
 APPROPRIATION CEILING.  
 (/B; 1.00/55,770B) 1.00 55,770 B

---

62-001 SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION TO REFLECT CONVERSION OF  
 TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV  
 POSITION TO PERMANENT STATUS.  
 (/N; 1.00/N) 1.00 N

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES							
					1.00	55,770	B
					0.00	(40,548)	N
	BUDGET TOTALS	139.00	6,485,374	A	139.00	6,485,374	A
		7.00	707,693	B	8.00	763,463	B
		7.00	515,230	N	7.00	474,682	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: HLT      HEALTH

---

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		86.00	5,148,178	A	86.00	5,148,178	A
	BASE APPROPRIATIONS	<u>86.00</u>	<u>5,148,178</u>		<u>86.00</u>	<u>5,148,178</u>	

- 1

---

TOTAL BUDGET CHANGES

BUDGET TOTALS	<u>86.00</u>	<u>5,148,178</u>	A	<u>86.00</u>	<u>5,148,178</u>	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		14.40	997,193	A	14.40	997,193	A
		20.70	1,559,994	N	20.70	1,559,994	N
	BASE APPROPRIATIONS	35.10	2,557,187		35.10	2,557,187	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES (HTH501) TO OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).				5.00	208,471	A
--------	--	--	--	--	------	---------	---

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ESTABLISH CEILING FOR THE HOSPITAL MEDICAL FACILITIES SPECIAL FUND. (/B; /356,000B)					356,000	B
--------	--	--	--	--	--	---------	---

	TOTAL BUDGET CHANGES				5.00	208,471	A
						356,000	B

	BUDGET TOTALS	14.40	997,193	A	19.40	1,205,664	A
					0.00	356,000	B
		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: HLT      HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	477,463	A	8.00	477,463	A
			29,000	B		29,000	B
	BASE APPROPRIATIONS	8.00	506,463		8.00	506,463	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA). (/B; /10,000B)					10,000	B
--------	--	--	--	--	--	--------	---

TOTAL BUDGET CHANGES

						10,000	B
	BUDGET TOTALS	8.00	477,463	A	8.00	477,463	A
		0.00	29,000	B	0.00	39,000	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		28.00	1,484,388	A	28.00	1,484,388	A
			250,000	B		250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	30.00	2,131,602		30.00	2,131,602	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR SECRETARY I TO REFLECT TRANSFER-OUT FROM HEALTH STATUS MONITORING (HTH760/MS) TO OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP).				(1.00)	(36,070)	A
--------	---	--	--	--	--------	----------	---

1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(10,548)	A
----------	--	--	--	--	--	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(46,618)	A
--	----------------------	--	--	--	--------	----------	---

	BUDGET TOTALS	28.00	1,484,388	A	27.00	1,437,770	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	95,002	A	1.50	95,002	A
		6.50	433,728	N	6.50	433,728	N
	BASE APPROPRIATIONS	8.00	528,730		8.00	528,730	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE DEVELOPMENTAL DISABILITIES ASSISTANCE AND BILL OF RIGHTS ACT. (/N; /16,272N)					16,272	N
--------	--	--	--	--	--	--------	---

TOTAL BUDGET CHANGES

						16,272	N
	BUDGET TOTALS	1.50	95,002	A	1.50	95,002	A
		6.50	433,728	N	6.50	450,000	N





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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION FOR (1) SECRETARY I IN THE OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT TO REFLECT TRANSFER-IN FROM STD/AIDS PREVENTION SERVICES (HTH121/DI) TO GENERAL ADMINISTRATION (HTH907/AP).		
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR (1) SECRETARY I IN THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT TO REFLECT TRANSFER-IN FROM CAMHD (HTH460/HO) TO GENERAL ADMINISTRATION (HTH907/AP).		23,450 A
60-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT. (/N; /353,297N)		353,297 N
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE RURAL HOSPITAL FLEXIBILITY PROGRAM. (/N; /553,176N)		553,176 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM. (/N; /77,376N)		77,376 N
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS.		(215,000) A
TOTAL BUDGET CHANGES			2.00      (10,913) A 983,849 N
BUDGET TOTALS		115.50      7,106,304 A 0.00      321,060 N	117.50      7,095,391 A 0.00      1,304,909 N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS301 CHILD WELFARE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.44	20,336,742	A	264.44	20,336,742	A
			450,000	B		450,000	B
		187.06	26,110,567	N	187.06	26,110,567	N
	BASE APPROPRIATIONS	451.50	46,897,309		451.50	46,897,309	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(30,052)	A
----------	--	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES					(2.00)	(30,052)	A
----------------------	--	--	--	--	--------	----------	---

BUDGET TOTALS		264.44	20,336,742	A	262.44	20,306,690	A
		0.00	450,000	B	0.00	450,000	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.00	1,139,110	A	25.00	1,139,110	A
		1.00	5,606,896	N	1.00	5,616,977	N
	BASE APPROPRIATIONS	26.00	6,746,006		26.00	6,756,087	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(86,076)	A
----------	--	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES

					(2.00)	(86,076)	A
	BUDGET TOTALS	25.00	1,139,110	A	23.00	1,053,034	A
		1.00	5,606,896	N	1.00	5,616,977	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		30,579,126	A	33,182,056	A
		14,681,586	N	15,884,108	N
	BASE APPROPRIATIONS	0.00	45,260,712	0.00	49,066,164
- 1					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OUT-OF- HOME CHILD PLACEMENT PAYMENTS. (/A; /3,645,034A)			3,645,034	A
	TOTAL BUDGET CHANGES			3,645,034	A
	BUDGET TOTALS	0.00	30,579,126 A	0.00	36,827,090 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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		22,411,811	A	22,411,811	A
		39,531,967	N	39,531,967	N
	BASE APPROPRIATIONS	0.00	61,943,778	0.00	61,943,778

- 1

TOTAL BUDGET CHANGES

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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		22.00	1,169,532	A	22.00	1,169,532	A
			4,475,940	N		4,475,940	N
	BASE APPROPRIATIONS	22.00	5,645,472		22.00	5,645,472	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.					(6,760)	A
----------	--	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

(6,760) A

BUDGET TOTALS	22.00	1,169,532	A	22.00	1,162,772	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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		3,542,811	A	3,527,311	A
		1,309,342	N	1,309,342	N
	BASE APPROPRIATIONS	0.00	4,852,153	0.00	4,836,653

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	3,542,811	A	0.00	3,527,311	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	5,472,979	A	88.50	5,472,979	A
			1,463,704	N		1,463,704	N
		0.50	15,940	U	0.50	15,940	U
	BASE APPROPRIATIONS	<u>89.00</u>	<u>6,952,623</u>		<u>89.00</u>	<u>6,952,623</u>	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF YOUTH SERVICES. (/A; /190,152A)					190,152	A
--------	--	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

						190,152	A
	BUDGET TOTALS	<u>88.50</u>	<u>5,472,979</u>	A	<u>88.50</u>	<u>5,663,131</u>	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	15,940	U	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: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		24.00	1,154,201	A	24.00	1,154,201	A
	BASE APPROPRIATIONS	24.00	1,154,201		24.00	1,154,201	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	24.00	1,154,201	A	24.00	1,154,201	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		99.58	8,144,765	A	99.58	8,144,765	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
	BASE APPROPRIATIONS	117.50	13,700,111		117.50	13,700,111	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHORE  
 SERVICES TO PREVENT COSTLY INSTITUTIONALIZATION  
 FOR ELDERLY AND DISABLED.  
 (/A; /859,992A) 859,992 A

1200-001 HSE FIN ADJUSTMENT:  
 REDUCE (9) POSITIONS AND FUNDS FOR PERSONAL  
 SERVICES TO REFLECT VACANCY SAVINGS. (11,850) A

TOTAL BUDGET CHANGES 848,142 A

BUDGET TOTALS	99.58	8,144,765	A	99.58	8,992,907	A
	17.92	5,265,240	N	17.92	5,265,240	N
	0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		17,699,544	A	17,003,411	A
		55,842,104	N	50,220,369	N
	BASE APPROPRIATIONS	0.00	73,541,648	0.00	67,223,780

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,699,544	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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
			6,644,528	A	6,644,528	A
	BASE APPROPRIATIONS	0.00	6,644,528		0.00	6,644,528

- 1

TOTAL BUDGET CHANGES

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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		21,911,632	A	21,711,632	A
	BASE APPROPRIATIONS	0.00	21,911,632	0.00	21,711,632

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	21,911,632	A	0.00	21,711,632	A
---------------	------	------------	---	------	------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1,809,458	N	1,809,458	N
	BASE APPROPRIATIONS	0.00	1,809,458	0.00	1,809,458
- 1					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/N; /226,348N)			226,348	N
	TOTAL BUDGET CHANGES			226,348	N
	BUDGET TOTALS	0.00	1,809,458 N	0.00	2,035,806 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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		25,510,633	A	25,306,766	A
	BASE APPROPRIATIONS	0.00	25,510,633	0.00	25,306,766

- 1

TOTAL BUDGET CHANGES

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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,007,337 A		1,007,337 A
		198.00	42,926,350 N	198.00	42,926,350 N
		23.00	3,800,686 W	23.00	3,800,686 W
	BASE APPROPRIATIONS	<u>221.00</u>	<u>47,734,373</u>	<u>221.00</u>	<u>47,734,373</u>
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (221) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF RENTAL HOUSING SERVICES FROM (BED220) TO (HMS220). (/ -1,007,337A; / -1,007,337A) (-198.00/-42,926,350N; -198.00/-42,926,350N) (-23.00/-3,800,686W; -23.00/-3,800,686W)		(1,007,337) A		(1,007,337) A
		(198.00)	(42,926,350) N	(198.00)	(42,926,350) N
		(23.00)	(3,800,686) W	(23.00)	(3,800,686) W
	TOTAL BUDGET CHANGES		(1,007,337) A		(1,007,337) A
		(198.00)	(42,926,350) N	(198.00)	(42,926,350) N
		(23.00)	(3,800,686) W	(23.00)	(3,800,686) W
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: ADD (221) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF RENTAL HOUSING SERVICES FROM (BED220) TO (HMS220). (/A; 0.00/1,007,337A) (/N; 198.00/42,926,350N) (/W; 23.00/3,800,686W)		1,007,337 A	0.00	1,007,337 A
		198.00	42,926,350 N	198.00	42,926,350 N
		23.00	3,800,686 W	23.00	3,800,686 W
	TOTAL BUDGET CHANGES		1,007,337 A	0.00	1,007,337 A
		198.00	42,926,350 N	198.00	42,926,350 N
		23.00	3,800,686 W	23.00	3,800,686 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
		23.00	3,800,686 W	23.00	3,800,686 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED807      TEACHER HOUSING  
 Structure #: 060202020000  
 Subject Committee: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			358,567 W		358,567 W
	BASE APPROPRIATIONS	0.00	358,567	0.00	358,567
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF TEACHER HOUSING FROM (BED807) TO (HMS807). (/ -358,567W; / -358,567W)		(358,567) W		(358,567) W
	TOTAL BUDGET CHANGES		(358,567) W		(358,567) W
	BUDGET TOTALS	0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF TEACHER HOUSING FROM (BED807) TO (HMS807). (/W; /358,567W)	358,567 W		358,567 W	
	TOTAL BUDGET CHANGES	358,567 W		358,567 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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W
	BASE APPROPRIATIONS	49.00	13,257,852		49.00	13,257,852	
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (49) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII ADMINISTRATION FROM (BED229) TO (HMS229). (-29.00/-10,409,223N; -29.00/-10,409,223N) (-20.00/-2,848,629W; -20.00/-2,848,629W)	(29.00)	(10,409,223)	N	(29.00)	(10,409,223)	N
		(20.00)	(2,848,629)	W	(20.00)	(2,848,629)	W
TOTAL BUDGET CHANGES							
		(29.00)	(10,409,223)	N	(29.00)	(10,409,223)	N
		(20.00)	(2,848,629)	W	(20.00)	(2,848,629)	W
BUDGET TOTALS							
		0.00		N	0.00		N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS229      HCDCH ADMINISTRATION  
 Structure #: 060202030000  
 Subject Committee: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (49) POSITIONS TO REFLECT TRANSFER-IN OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII ADMINISTRATION FROM (BED229) TO (HMS229). (/N; 29.00/10,409,223N) (/W; 20.00/2,848,629W)	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W
	TOTAL BUDGET CHANGES	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W
	BUDGET TOTALS	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
 Structure #: 060202040000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W
	BASE APPROPRIATIONS	22.00	3,572,936		22.00	3,572,936	
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (22) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP FROM (BED225) TO (HMS225). (-11.00/-1,528,333N; -11.00/-1,528,333N) (-11.00/-2,044,603W; -11.00/-2,044,603W)	(11.00)	(1,528,333)	N	(11.00)	(1,528,333)	N
		(11.00)	(2,044,603)	W	(11.00)	(2,044,603)	W
	TOTAL BUDGET CHANGES	(11.00)	(1,528,333)	N	(11.00)	(1,528,333)	N
		(11.00)	(2,044,603)	W	(11.00)	(2,044,603)	W
	BUDGET TOTALS	0.00		N	0.00		N
		0.00		W	0.00		W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
 Structure #: 060202040000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (22) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF PRIVATE HOUSING DEVELOPMENT & OWNERSHIP FROM (BED225) TO (HMS225). (/N; 11.00/1,528,333N) (/W; 11.00/2,044,603W)	11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W
	TOTAL BUDGET CHANGES	11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W
	BUDGET TOTALS	11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED223      BROADENED HOMESITE OWNERSHIP  
 Structure #: 060202050000  
 Subject Committee: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			237,012 W		237,012 W
	BASE APPROPRIATIONS	0.00	237,012	0.00	237,012
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF BROADENED HOMESITE OWNERSHIP FROM (BED223) TO (HMS223). (-237,012W; /-237,012W)		(237,012) W		(237,012) W
	TOTAL BUDGET CHANGES		(237,012) W		(237,012) W
	BUDGET TOTALS	0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS223      BROADENED HOMESITE OWNERSHIP  
 Structure #: 060202050000  
 Subject Committee: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF BROADENED HOMESITE OWNERSHIP FROM (BED223) TO (HMS223). (/W; /237,012W)	237,012	W	237,012	W
	TOTAL BUDGET CHANGES	237,012	W	237,012	W
	BUDGET TOTALS	0.00	237,012 W	0.00	237,012 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED227 HOUSING FINANCE  
 Structure #: 060202060000  
 Subject Committee: HSH HUMAN SERVICES & 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	1,405,532 W	11.00	1,405,532 W
	BASE APPROPRIATIONS	11.00	4,405,532	11.00	4,405,532
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HOUSING FINANCE FROM (BED227) TO (HMS227). (-3,000,000N; /-3,000,000N) (-11.00/-1,405,532W; -11.00/-1,405,532W)		(3,000,000) N		(3,000,000) N
		(11.00)	(1,405,532) W	(11.00)	(1,405,532) W
	TOTAL BUDGET CHANGES		(3,000,000) N		(3,000,000) N
		(11.00)	(1,405,532) W	(11.00)	(1,405,532) W
	BUDGET TOTALS	0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS227 HOUSING FINANCE  
 Structure #: 060202060000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN OF HOUSING FINANCE FROM (BED225) TO (HMS225). (/N; /3,000,000N) (/W; 11.00/1,405,532W)		3,000,000 N		3,000,000 N
		11.00	1,405,532 W	11.00	1,405,532 W
	TOTAL BUDGET CHANGES		3,000,000 N		3,000,000 N
		11.00	1,405,532 W	11.00	1,405,532 W
	BUDGET TOTALS	0.00	3,000,000 N	0.00	3,000,000 N
		11.00	1,405,532 W	11.00	1,405,532 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BED222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202070000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BASE APPROPRIATIONS	17.00	26,710,677		17.00	27,084,071	
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (17) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF RENTAL ASSISTANCE SERVICES FROM (BED222) TO (HMS222). (-5.25/-1,220,647A; -5.25/-1,594,041A) (-11.75/-25,490,030N; -11.75/-25,490,030N)	(5.25)	(1,220,647)	A	(5.25)	(1,594,041)	A
		(11.75)	(25,490,030)	N	(11.75)	(25,490,030)	N
	TOTAL BUDGET CHANGES	(5.25)	(1,220,647)	A	(5.25)	(1,594,041)	A
		(11.75)	(25,490,030)	N	(11.75)	(25,490,030)	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: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202070000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (17) POSITIONS AND FUNDS TO REFLECT THE TRANSFER-IN OF RENTAL ASSISTANCE SERVICES FROM (BED222) TO (HMS222). (/A; 5.25/1,594,041A) (/N; 11.75/25,490,030N)	5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	TOTAL BUDGET CHANGES	5.25	1,220,647	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BUDGET TOTALS	5.25	1,220,647	A	5.25	1,594,041	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,914,387	A	4.00	4,914,387	A
			1,369,108	N		1,369,108	N
	BASE APPROPRIATIONS	4.00	6,283,495		4.00	6,283,495	
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HOMELESS SERVICES FROM (BED224) TO (HMS224). (-4.00/-4,914,387A; -4.00/-4,914,387A) (-1,369,108N; -1,369,108N)	(4.00)	(4,914,387)	A	(4.00)	(4,914,387)	A
			(1,369,108)	N		(1,369,108)	N
	TOTAL BUDGET CHANGES	(4.00)	(4,914,387)	A	(4.00)	(4,914,387)	A
			(1,369,108)	N		(1,369,108)	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: HMS224 HOMELESS SERVICES  
 Structure #: 060202080000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF HOMELESS SERVICES FROM (BED224) TO (HMS224). (/A; 4.00/4,914,387A) (/N; 0.00/1,369,108N)	4.00	4,914,387	A	4.00	4,914,387	A
			1,369,108	N		1,369,108	N
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				0.00	(58,908)	A
	TOTAL BUDGET CHANGES	4.00	4,914,387	A	4.00	4,855,479	A
			1,369,108	N		1,369,108	N
	BUDGET TOTALS	4.00	4,914,387	A	4.00	4,855,479	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		14,008,563	T	14,008,563	T
	BASE APPROPRIATIONS	0.00	14,008,563	0.00	14,008,563
- 1					
50-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF RENTAL HOUSING TRUST FUND FROM (BED231) TO (HMS231). (/ -14,008,563T; / -14,008,563T)	(14,008,563)	T	(14,008,563)	T
	TOTAL BUDGET CHANGES	(14,008,563)	T	(14,008,563)	T
	BUDGET TOTALS	0.00	T	0.00	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS231 RENTAL HOUSING TRUST FUND  
 Structure #: 060202090000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
50-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF RENTAL HOUSING TRUST FUND FROM (BED231) TO (HMS231). (/T; /14,008,563T)	14,008,563 T	14,008,563 T
	TOTAL BUDGET CHANGES	14,008,563 T	14,008,563 T
	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		203,462,452	A	213,726,573	A
		301,551,381	N	316,924,852	N
		10,341,215	U	10,341,215	U
	BASE APPROPRIATIONS	0.00	515,355,048	0.00	540,992,640

- 1

60-001 SUPPLEMENTAL REQUEST: 300,000 A  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEE-FOR-SERVICE PAYMENTS FOR COMPACT OF FREE ASSOCIATION (CFA) CLIENTS. 300,000 N  
 (/A; /600,000A)

61-001 SUPPLEMENTAL REQUEST: 250,000 A  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT CHANGES REQUIRED UNDER THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) SECURITY RULE. 2,250,000 N  
 (/A; /250,000A)  
 (/N; /2,250,000N)

TOTAL BUDGET CHANGES				550,000	A	
				2,550,000	N	
BUDGET TOTALS	0.00	203,462,452	A	0.00	214,276,573	A
	0.00	301,551,381	N	0.00	319,474,852	N
	0.00	10,341,215	U	0.00	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13,027,039	A	13,377,039	A
		51,505,685	N	52,004,581	N
		21,798,316	U	23,793,802	U
	BASE APPROPRIATIONS	0.00	86,331,040	0.00	89,175,422

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESIDENTIAL ALTERNATIVE COMMUNITY CARE (RACC) PROGRAM TO PREVENT COSTLY INSTITUTIONALIZATION. (/A; /1,000,000A) (/N; /2,142,052N)			1,000,000	A
				2,142,052	N

	TOTAL BUDGET CHANGES			1,000,000	A
				2,142,052	N
	BUDGET TOTALS	0.00	13,027,039	0.00	14,377,039
		0.00	51,505,685	0.00	54,146,633
		0.00	21,798,316	0.00	23,793,802

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
 Structure #: 060203030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		132,878,792	A	133,088,489	A
		176,414,907	N	187,667,721	N
	BASE APPROPRIATIONS	0.00	309,293,699	0.00	320,756,210

- 1

---

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST MEDICAL ASSISTANCE PAYMENTS DUE TO HIGHER ENROLLMENT AND HIGHER CAPITATION PAYMENTS. (/A; /6,780,169A) (/N; /19,151,044N)	6,780,169	A	19,151,044	N
--------	---	-----------	---	------------	---

---

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR COMPACT OF FREE ASSOCIATION (CFA) CLIENTS. (/A; /6,700,000A)	3,350,000	A	3,350,000	N
--------	---	-----------	---	-----------	---

---

62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE QUEST ENROLLMENT. (/A; /5,000,000A) (/N; /7,165,450N)	5,000,000	A	7,165,450	N
--------	--	-----------	---	-----------	---

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
 Structure #: 060203030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
99-999	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASE IN THE FMAP FOR FISCAL YEAR 04 ONLY. (/ -3,521,140A; /A)	(3,521,140) A	
TOTAL BUDGET CHANGES		(3,521,140) A	15,130,169 A 29,666,494 N
BUDGET TOTALS		0.00 129,357,652 A 0.00 176,414,907 N	0.00 148,218,658 A 0.00 217,334,215 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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		332.89	12,647,582	A	332.89	12,647,582	A
		258.11	14,868,909	N	258.11	14,991,194	N
	BASE APPROPRIATIONS	<u>591.00</u>	<u>27,516,491</u>		<u>591.00</u>	<u>27,638,776</u>	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES-KAUAI SECTION (HMS236/LK) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FN).				(.57)	(11,884)	A
					(.43)	(12,232)	N

1200-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(3.00)	(192,906)	A
----------	--	--	--	--	--------	-----------	---

	TOTAL BUDGET CHANGES				(3.57)	(204,790)	A
					(.43)	(12,232)	N
	BUDGET TOTALS	<u>332.89</u>	<u>12,647,582</u>	A	<u>329.32</u>	<u>12,442,792</u>	A
		258.11	14,868,909	N	257.68	14,978,962	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	5,048,313	N	45.00	5,048,313	N
	BASE APPROPRIATIONS	45.00	5,048,313		45.00	5,048,313	

- 1

TOTAL BUDGET CHANGES

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: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		52.02	3,105,599	A	52.02	1,905,599	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
	BASE APPROPRIATIONS	194.00	22,215,450		194.00	18,715,450	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	52.02	3,105,599	A	52.02	1,905,599	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		491,214	A	491,214	A
		1,197,541	N	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755	0.00	1,688,755

- 1

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,297,007	A	29.00	1,277,007	A
		89.00	7,115,343	B	89.00	7,172,586	B
	BASE APPROPRIATIONS	<u>118.00</u>	<u>8,412,350</u>		<u>118.00</u>	<u>8,449,593</u>	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	<u>29.00</u>	<u>1,297,007</u>	A	<u>29.00</u>	<u>1,277,007</u>	A
	89.00	7,115,343	B	89.00	7,172,586	B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: HMS605      COMMUNITY-BASED RESIDENTIAL SUPPORT  
 Structure #: 060302040000  
 Subject Committee: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
			12,711,261	A	12,711,261	A
	BASE APPROPRIATIONS	0.00	12,711,261		0.00	12,711,261

- 1

TOTAL BUDGET CHANGES

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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.55	6,060,687	A	3.55	5,830,687	A
		7.45	7,119,320	N	7.45	7,119,320	N
	BASE APPROPRIATIONS	11.00	13,180,007		11.00	12,950,007	

- 1

40-001 SUPPLEMENTAL BUDGET PREP:  
 ADD (.5) TEMPORARY POSITIONS FOR EXECUTIVE  
 DIRECTOR TO REFLECT TRANSFER-IN FROM  
 DEVELOPMENTAL DISABILITIES (HTH501/KB) TO  
 EXECUTIVE OFFICE ON AGING (HTH904/AJ).

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE (.5) TEMPORARY POSITIONS FOR EXECUTIVE  
 DIRECTOR TO REFLECT CHANGE IN MEANS OF FINANCING  
 FROM FEDERAL TO GENERAL FUNDS.

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR  
 STATEWIDE SENIOR CITIZEN COMMUNITY SERVICES.  
 (/A; /230,000A) 230,000 A

TOTAL BUDGET CHANGES 230,000 A

BUDGET TOTALS	3.55	6,060,687	A	3.55	6,060,687	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: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	820,018	A	5.00	820,018	A
			10,000	B		10,000	B
	BASE APPROPRIATIONS	5.00	830,018		5.00	830,018	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CAMHD (HTH460/HO) TO PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACCESS FOR PERSONS WITH DISABILITIES (HTH520/AI).					210,600	A
--------	--	--	--	--	--	---------	---

	TOTAL BUDGET CHANGES					210,600	A
	BUDGET TOTALS	5.00	820,018	A	5.00	1,030,618	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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		107.74	9,044,794	A	107.74	9,044,794	A
		110.26	16,756,953	N	110.26	16,756,953	N
	BASE APPROPRIATIONS	<u>218.00</u>	<u>25,801,747</u>		<u>218.00</u>	<u>25,801,747</u>	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(11.00)	(340,468)	A
----------	---	--	--	--	---------	-----------	---

TOTAL BUDGET CHANGES

					(11.00)	(340,468)	A
	BUDGET TOTALS	<u>107.74</u>	<u>9,044,794</u>	A	<u>96.74</u>	<u>8,704,326</u>	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: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.07	10,208,142	A	57.07	10,208,142	A
		47.93	26,966,839	N	47.93	26,966,839	N
	BASE APPROPRIATIONS	105.00	37,174,981		105.00	37,174,981	

- 1

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN TO NEIGHBOR ISLAND BRANCH ADMINISTRATION ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES- KAUAI SECTION (HMS/FN) FROM (HMS236/LK).				0.57	11,884	A
					0.43	12,232	N
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(14,073)	A
	TOTAL BUDGET CHANGES				(.43)	(2,189)	A
					0.43	12,232	N
	BUDGET TOTALS	57.07	10,208,142	A	56.64	10,205,953	A
		47.93	26,966,839	N	48.36	26,979,071	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.84	8,050,754	A	172.84	8,050,754	A
		15.16	1,388,339	N	15.16	1,388,339	N
	BASE APPROPRIATIONS	<u>188.00</u>	<u>9,439,093</u>		<u>188.00</u>	<u>9,439,093</u>	

- 1

---

5-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR RISK MANAGEMENT COST. 25,992 A

---

50-001 SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS TO TRANSFER-IN FROM  
 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 (BED142/AA) TO FISCAL MANAGEMENT OFFICE (HMS904/AB).  
 (/A; 2.00/79,644A) 0.00 A

---

1100-001 HSE FIN ADJUSTMENT:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR  
 SINGLE AUDITS. (168,670) A

---

1200-001 HSE FIN ADJUSTMENT:  
 REDUCE (6) POSITIONS AND FUNDS FOR PERSONAL  
 SERVICES TO REFLECT VACANCY SAVINGS. (6.00) (295,896) A

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(6.00)	(438,574)	A
	BUDGET TOTALS	172.84	8,050,754	A	166.84	7,612,180	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: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.56	1,591,073	A	27.56	1,591,073	A
		19.44	1,512,407	N	19.44	1,512,407	N
	BASE APPROPRIATIONS	<u>47.00</u>	<u>3,103,480</u>		<u>47.00</u>	<u>3,103,480</u>	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	<u>27.56</u>	<u>1,591,073</u>	A	<u>27.56</u>	<u>1,591,073</u>	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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11,683.50	967,163,889	A	11,663.50	1,018,878,690	A
			5,372,924	B		5,372,924	B
			115,318,574	N		126,959,759	N
			5,950,000	T		5,950,000	T
			1,600,000	U		1,800,000	U
			2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	11,683.50	1,097,405,387		11,663.50	1,160,961,373	

- 1

---

5-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR RISK MANAGEMENT. 1,083,053 A

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND  
 OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT  
 FROM REGULAR INSTRUCTION (EDN100/AB) TO CHARTER  
 SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA  
 MIDDLE SCHOOL TO A CHARTER SCHOOL. (889,234) A

---

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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-002	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL PRIORITY FUND (EDN100/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(66,572) A
40-003	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL EDUCATION (EDN100/AE) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(1,616) A
40-004	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(111,859) A
40-005	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(2,850) A

---

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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-006	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CORE LEARNING (EDN100/AO) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(88,994) A
40-007	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE SCHOOL ALIENATION PROGRAM (EDN100/AP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(18,947) A
40-008	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(267,235) A
40-009	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL LIBRARIES (EDN100/AR) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(54,604) A

---

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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-010	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM COUNSELING (EDN100/AT) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(49,715) A
40-011	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(15,131) A
40-012	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM STUDENT ACTIVITIES (EDN100/BL) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(639) A
40-013	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(5,731) A

---



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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-014	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PARENT COMMUNITY NETWORKING CENTER (EDN100/CI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(185) A
40-015	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAIIAN STUDIES (EDN100/CJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(5,472) A
40-016	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GIFTED AND TALENTED (EDN100/AN) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(22,226) A
40-017	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (EDN100/AH) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		(17,667) A

---

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

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM NEW CENTURY CHARTER SCHOOLS (EDN100/CL) TO CHARTER SCHOOLS (EDN600/JA).		(11,409,224) A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM VARIOUS UNIDENTIFIED PROGRAMS IN SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600/JA) .		(5,050,000) A
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SYSTEM-WIDE SUPPORT (EDN100/CR) TO CHARTER SCHOOLS (EDN600/JA) FOR FRINGE BENEFIT COSTS.		(5,487,847) A
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) FOR GRANT FOR EDUCATION OF THE HOMELESS.		(250,000) N

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (55.5) POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB) DUE TO PROJECTED DECREASE IN ENROLLMENT. (/A; -55.50/-1,903,317A)	(55.50)	(1,903,317) A
60-002	SUPPLEMENTAL REQUEST: REDUCE (19.5) POSITIONS FOR REGULAR INSTRUCTION (EDN100/AB) DUE TO CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL. (/A; -19.50/A)	(19.50)	A
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) FOR COLLECTIVE BARGAINING COSTS. (/A; /8,370,006A)		8,370,006 A
60-004	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) TO REFLECT AN INCREASE IN FEDERAL IMPACT AID. (/A; /-7,175,558A)		(7,175,558) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-005	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) TO REFLECT AN INCREASE IN THE FEDERAL IMPACT AID CEILING. (/N; /7,175,558N)		7,175,558 N
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) DUE TO VACANCY. (/A; -1.00/-18,700A)	(1.00)	(18,700) A
61-002	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR MILILANI IKE ELEMENTARY SCHOOL (NEW SCHOOL). (/A; 1.50/24,330A)	1.50	24,330 A
61-003	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/A; 3.00/A)	3.00	A
61-004	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT CONVERSION OF VICE-PRINCIPAL TO 12-MONTH STATUS. (/A; /10,895A)		10,895 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS AND FUNDS FOR SAFETY AND SECURITY SERVICES (EDN100/AV) DUE TO ENROLLMENT INCREASE. (/A; 15.00/211,140A)		15.00	211,140 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR ATHLETICS (EDN100/BM) FOR COACHES' SALARIES. (/A; /500,000A)			500,000 A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND FOR MOTOR VEHICLES FOR DRIVER EDUCATION (EDN100/BR) TO REFLECT AN INCREASE IN CEILING DUE TO INCREASED REVENUES FROM THE DRIVERS EDUCATION FUND UNDERWRITERS FEE. (/U; /200,000U)			200,000 U
65-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR JUNIOR RESERVE OFFICER TRAINING CORP (EDN100/BS) FOR KEALAKEHE HIGH SCHOOL. (/A; 2.00/71,460A)		2.00	71,460 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR (20) PORTABLE CLASSROOMS NEEDED FOR 2004-2005 SCHOOL YEAR. (/A; /259,120A)		259,120 A
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR MUSIC ROOM AT LOKELANI INTERMEDIATE SCHOOL. (/A; /40,000A)		40,000 A
66-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR ATHLETIC TRAINER ROOM AND WEIGHT ROOM FOR LAHAINALUNA HIGH SCHOOL. (/A; /48,179A)		48,179 A
67-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR SUBSTITUTE SYSTEM (EDN100/CB) TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT. (/A; 3.00/A)	3.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEM-WIDE SUPPORT (EDN100/CR) DUE TO DECREASE IN DEBT SERVICE. (/A; /-7,913,922A)		(7,913,922) A
69-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) DUE TO INCREASED FEDERAL AWARD. (/N; /8,914,664N)		8,914,664 N
301-001	GOVERNOR'S MESSAGE (3/3/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL BASED BUDGETING (EDN100) TO REFLECT PROJECTED SAVINGS IN HEALTH BENEFIT PREMIUMS. (/A; /-9,338,091A)		(9,338,091) A
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL BASED BUDGETING (EDN100) TO REFLECT INCREASED REQUIREMENTS FOR THE STATE'S SHARE OF SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /1,679,801A)		1,679,801 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1100-001	HSE FIN ADJUSTMENT: ADD (.5) POSITIONS TO CONVERT (1) HALF-TIME LIBRARY ASSISTANT III TO FULL TIME FOR SCHOOL LIBRARIES (EDN100/AR).		0.50 A
TOTAL BUDGET CHANGES			(51.00) (37,617,352) A 15,840,222 N 200,000 U
BUDGET TOTALS		11,683.50 967,163,889 A 5,372,924 B 0.00 115,318,574 N 5,950,000 T 1,600,000 U 2,000,000 W	11,612.50 981,261,338 A 5,372,924 B 0.00 142,799,981 N 5,950,000 T 2,000,000 U 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: EDN      EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4,963.50	284,037,140	A	4,963.50	284,096,823	A
		2.00	33,903,370	N	2.00	36,125,986	N
	BASE APPROPRIATIONS	<u>4,965.50</u>	<u>317,940,510</u>		<u>4,965.50</u>	<u>320,222,809</u>	

- 1

---

40-001    SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO  
 REFLECT TRANSFER-OUT FROM HIGH RISK COUNSELORS  
 (EDN150/IA) TO CHARTER SCHOOLS (EDN600/JA) FOR  
 CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER  
 SCHOOL. (46,335) A

---

60-001    SUPPLEMENTAL REQUEST:  
 ADD (1.5) POSITIONS AND FUNDS FOR PRIMARY  
 PREVENTION/INTERVENTION (EDN150/ID) FOR PRIMARY  
 SCHOOL ADJUSTMENT PROJECT FOR MILILANI IKI  
 ELEMENTARY SCHOOL (NEW SCHOOL).  
 (/A; 1.50/23,763A) 1.50      23,763    A

---

61-001    SUPPLEMENTAL REQUEST:  
 ADD (1.5) POSITIONS AND FUNDS FOR SCHOOL BASED  
 SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK).  
 (/A; 1.50/26,370A) 1.50      26,370    A

---



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		220.50	20,314,325	A	220.50	20,314,023	A
			1,600,000	B		1,600,000	B
			1,413,378	N		1,363,378	N
			800,000	U		800,000	U
	BASE APPROPRIATIONS	220.50	24,127,703		220.50	24,077,401	

- 1

40-001 SUPPLEMENTAL BUDGET PREP: (330) A  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM INSTRUCTIONAL SUPPORT  
 (EDN200/GM) TO CHARTER SCHOOLS (EDN600/JA) FOR  
 CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER  
 SCHOOL.

41-001 SUPPLEMENTAL BUDGET PREP: (400) A  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM PLANNING AND  
 EVALUATION (EDN200/GP) TO CHARTER SCHOOLS  
 (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE  
 SCHOOL TO A CHARTER SCHOOL.

42-001 SUPPLEMENTAL BUDGET PREP: 250,000 N  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 TRANSFER-IN FROM NO CHILD LEFT BEHIND (NCLB)  
 (EDN100/DB) TO INSTRUCTIONAL SERVICES BRANCH (EDN  
 200/GC) FOR GRANT FOR EDUCATION OF THE HOMELESS.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH) FOR DIFFERENTIALS AND REIMBURSEMENTS FOR NATIONAL BOARD CERTIFIED TEACHERS . (/A; /480,000A)		

TOTAL BUDGET CHANGES

					(730) A
					250,000 N
BUDGET TOTALS	220.50	20,314,325	A	220.50	20,313,293 A
		1,600,000	B		1,600,000 B
	0.00	1,413,378	N	0.00	1,613,378 N
		800,000	U		800,000 U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		404.00	31,226,941	A	404.00	31,226,036	A
			65,000	N		65,000	N
	BASE APPROPRIATIONS	404.00	31,291,941		404.00	31,291,036	

- 1

1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SINGLE AUDITS.					(132,223)	A
----------	--	--	--	--	--	-----------	---

TOTAL BUDGET CHANGES

(132,223) A

BUDGET TOTALS	404.00	31,226,941	A	404.00	31,093,813	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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,627.60	101,481,391	A	1,630.60	100,185,677	A
		728.50	33,101,168	B	728.50	27,321,290	B
		3.00	43,247,751	N	3.00	40,669,737	N
			2,000,000	W		2,000,000	W
	BASE APPROPRIATIONS	<u>2,359.10</u>	<u>179,830,310</u>		<u>2,362.10</u>	<u>170,176,704</u>	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP: (3,229) A  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM SCHOOL CUSTODIAL  
 SERVICES (EDN400/OD) TO CHARTER SCHOOLS (EDN600/JA)  
 FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A  
 CHARTER SCHOOL.

---

41-001 SUPPLEMENTAL BUDGET PREP: (3,300) A  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM UTILITIES (EDN400/OE) TO  
 CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF  
 WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.

---

42-001 SUPPLEMENTAL BUDGET PREP: (4,114) A  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM REPAIRS AND  
 MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO  
 CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF  
 WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.

---

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) FOR RESTROOM SUPPLIES FOR STATEWIDE SCHOOL RESTROOM FACILITIES. (/A; /1,000,000A)		1,000,000 A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR SCHOOL SUPPORT (EDN 400/OD) FOR COLLECTIVE BARGAINING COSTS FOR UNIT 1. (/A; /292,536A)		292,536 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). (/A; /2,500,000A)		2,500,000 A
1100-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO REFLECT TRANSFER-IN FROM PHYSICAL PLANT OPERATIONS AND MAINTENANCE (AGS807).		6,505,006 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

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

TOTAL BUDGET CHANGES

10,286,899 A

BUDGET TOTALS	1,627.60	101,481,391	A	1,630.60	110,472,576	A
	728.50	33,101,168	B	728.50	27,321,290	B
	3.00	43,247,751	N	3.00	40,669,737	N
		2,000,000	W		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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		35.50	8,216,835	A	35.50	8,216,533	A
			1,939,006	B		1,939,006	B
			2,916,650	N		3,208,314	N
			6,000,000	U		6,000,000	U
			530,000	W		530,000	W
	BASE APPROPRIATIONS	35.50	19,602,491		35.50	19,893,853	

- 1

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER  
 CURRENT EXPENSES FOR AFTERSCHOOL PLUS (A+)  
 PROGRAM (EDN500/WA) TO REFLECT INCREASE IN  
 INTERDEPARTMENTAL TRANSFER FUND CEILING FOR  
 TRANSFER OF FEDERAL FUNDS FROM DEPARTMENT OF  
 HUMAN SERVICES.  
 (/U; /1,000,000U)

1,000,000 U

---

60-002 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER  
 CURRENT EXPENSES FOR AFTERSCHOOL ( A+) PROGRAM  
 (EDN500/WA).  
 (/A; /3,464,418A)

3,464,418 A

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				3,464,418		A
					1,000,000		U
	BUDGET TOTALS	35.50	8,216,835	A	35.50	11,680,951	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	7,000,000	U
		0.00	530,000	W	0.00	530,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		889,234 A
40-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL PRIORITY FUND (EDN100/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		66,572 A
40-003	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL EDUCATION (EDN100/AE) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		1,616 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-004	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		111,859 A
40-005	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		2,850 A
40-006	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CORE LEARNING (EDN100/AC) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		88,994 A
40-007	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL ALIENATION PROGRAM (EDN100/AP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		18,947 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-008	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		267,235 A
40-009	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL LIBRARIES (EDN100/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		54,604 A
40-010	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM COUNSELING (EDN100/AT) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		49,715 A
40-011	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		15,131 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-012	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM STUDENT ACTIVITIES (EDN100/BL) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		639 A
40-013	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		5,731 A
40-014	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PARENT COMMUNITY NETWORKING CENTER (EDN100/CI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		185 A
40-015	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAIIAN STUDIES (EDN100/CJ) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		5,472 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
40-016	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GIFTED AND TALENTED (EDN100/AN) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		22,226 A
40-017	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (EDN100/AH) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		17,667 A
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM NEW CENTURY CHARTER SCHOOLS (EDN100/CL) TO CHARTER SCHOOLS (EDN600/JA).		11,409,224 A
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM VARIOUS UNIDENTIFIED PROGRAMS IN SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600/JA).		5,050,000 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE SUPPORT (EDN100/CR) TO CHARTER SCHOOLS (EDN600/JA) FOR FRINGE BENEFIT COSTS.		5,487,847 A
44-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGH RISK COUNSELORS (EDN150/IA) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		46,335 A
45-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN200/GM) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		330 A
46-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANNING AND EVALUATION (EDN200/GP) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		400 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
47-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL CUSTODIAL SERVICES (EDN400/AD) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		3,229 A
48-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UTILITIES (EDN400/OE) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		3,300 A
49-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO CHARTER SCHOOLS (EDN600/JA) FOR CONVERSION OF WAIMEA MIDDLE SCHOOL TO A CHARTER SCHOOL.		4,114 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS (EDN600/JA). (/A; /2,262,614A)		2,262,614 A
	TOTAL BUDGET CHANGES		25,886,070 A
	BUDGET TOTALS	0.00	25,886,070 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: EDN      EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		241.00	22,841,005	A	241.00	22,841,005	A
	BASE APPROPRIATIONS	241.00	22,841,005		241.00	22,841,005	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER INCREASES IN EQUIPMENT MAINTENANCE (AIR CONDITIONING SYSTEMS AND ELEVATORS) AND INCREASES IN BOTH REFUSE SERVICE AND DISPOSAL FEES. (/A; /650,000A)				650,000		A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE TO REFLECT TRANSFER-OUT TO R&M OF SCHOOL FACILITIES (EDN400/OI)				(6,505,006)		A
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(63,612)	A
	TOTAL BUDGET CHANGES				(2.00)	(5,918,618)	A
	BUDGET TOTALS	241.00	22,841,005	A	239.00	16,922,387	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		534.55	24,530,903	A	553.55	25,107,253	A
			3,125,000	B		3,125,000	B
			865,244	N		865,244	N
	BASE APPROPRIATIONS	<u>534.55</u>	<u>28,521,147</u>		<u>553.55</u>	<u>29,097,497</u>	

- 1

---

5-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR RISK MANAGEMENT. 20,743 A

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES AND  
 EQUIPMENT FOR LIBRARY SERVICES AND CONSTRUCTION  
 ACT (EDN407/QK) TO REFLECT INCREASE IN FEDERAL  
 FUNDS FROM LIBRARY SERVICES AND TECHNOLOGY ACT  
 (LSTA).  
 (/N; /500,000N) 500,000 N

---

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR EQUIPMENT FOR LIBRARY  
 DEVELOPMENT SERVICES (EDN407/QM) FOR PURCHASE OF  
 LIBRARY BOOKS AND MATERIALS.  
 (/A; /1,000,000A) 1,000,000 A

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				1,020,743	A	
					500,000	N	
	BUDGET TOTALS	534.55	24,530,903	A	553.55	26,127,996	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	865,244	N	0.00	1,365,244	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: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		1,043,835	A	1,043,835	A
		1,680,000	N	1,680,000	N
	BASE APPROPRIATIONS	0.00	2,723,835	0.00	2,723,835
- 1					
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY. (/A; 0.00/76,135A)			76,135	A
	TOTAL BUDGET CHANGES			76,135	A
	BUDGET TOTALS	0.00	1,043,835 A	0.00	1,119,970 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: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3,435.34	186,086,473	A	3,435.34	186,086,473	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
	BASE APPROPRIATIONS	<u>3,895.90</u>	<u>371,549,415</u>		<u>3,895.90</u>	<u>369,956,263</u>	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (43.5) POSITIONS AND FUNDS TO REFLECT  
 TRANSFER-OUT FROM UH MANOA (UOH100/AA) TO  
 SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900).  
 (43.50) (1,628,407) A

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT  
 EXPENSES AND EQUIPMENT FOR THE ESTABLISHMENT OF  
 THE CREATIVE MEDIA PROGRAM.  
 (/A; 10.00/767,000A)  
 10.00 767,000 A

---

61-001 SUPPLEMENTAL REQUEST:  
 ADD (16) POSITIONS AND FUNDS FOR OTHER CURRENT  
 EXPENSES, AND CURRENT LEASE PAYMENTS FOR CORE  
 OPERATING COSTS OF THE NEW MEDICAL CAMPUS IN  
 KAKAAKO.  
 (/A; 16.00/1,800,654A)  
 16.00 1,800,654 A

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR OPERATING AND START-UP COSTS OF THE NEW KAKAAKO UNIVERSITY HEALTH SCIENCE LIBRARY FACILITIES. (/A; 20.00/1,724,365A)		20.00 1,724,365 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, MANOA RESEARCH TRAINING REVOLVING FUND. (/W; /15,000,000W)		15,000,000 W
TOTAL BUDGET CHANGES			2.50 2,663,612 A
			15,000,000 W
BUDGET TOTALS		3,435.34 186,086,473 A	3,437.84 188,750,085 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	302.75 122,062,781 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		361.25	20,449,410	A	361.25	20,449,410	A
		14.00	7,940,557	B	14.00	7,940,557	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>32,869,448</u>		<u>386.75</u>	<u>32,869,448</u>	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE UNIVERSITY OF HAWAII AT HILO TUITION AND FEES SPECIAL FUND. (/B; /1,000,000B)					1,000,000	B
--------	--	--	--	--	--	-----------	---

TOTAL BUDGET CHANGES

						1,000,000	B
	BUDGET TOTALS	<u>361.25</u>	<u>20,449,410</u>	A	<u>361.25</u>	<u>20,449,410</u>	A
		14.00	7,940,557	B	14.00	8,940,557	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: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			638,224 A		638,224 A
	BASE APPROPRIATIONS	0.00	638,224	0.00	638,224

- 1

TOTAL BUDGET CHANGES

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: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		47.50	2,554,228	A	47.50	2,554,228	A
			1,985,000	B		1,985,000	B
			7,000	N		7,000	N
			125,000	W		125,000	W
	BASE APPROPRIATIONS	47.50	4,671,228		47.50	4,671,228	

- 1

TOTAL BUDGET CHANGES

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
	0.00	7,000	N	0.00	7,000	N
	0.00	125,000	W	0.00	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: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,532.25	75,920,657	A	1,532.25	75,860,657	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
	BASE APPROPRIATIONS	<u>1,629.85</u>	<u>125,093,911</u>		<u>1,629.85</u>	<u>126,873,566</u>	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ISLANDWIDE APPRENTICESHIP TRAINING PROGRAM. (/A; 1.00/368,097A)				1.00	368,097	A
--------	--	--	--	--	------	---------	---

	TOTAL BUDGET CHANGES				1.00	368,097	A
	BUDGET TOTALS	<u>1,532.25</u>	<u>75,920,657</u>	A	<u>1,533.25</u>	<u>76,228,754</u>	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

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		323.00	171,985,620	A	323.00	192,345,037	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
	BASE APPROPRIATIONS	336.00	191,969,217		336.00	212,328,634	
- 1	OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.						
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					613,976	A
40-001	SUPPLEMENTAL BUDGET PREP: ADD (43.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900).				43.50	1,628,407	A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE UNIVERSITY OF HAWAII RISK MANAGEMENT SPECIAL FUND CEILING. (/B; /2,000,000B)					2,000,000	B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CEILING INCREASE IN FEDERAL FUNDS FOR THE CAREER AND TECHNICAL EDUCATION STATEWIDE COORDINATION PROGRAM. (/N; /200,000N)		200,000 N
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED DEBT SERVICE. (/A; /-3,652,580A)		(3,652,580) A
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED SAVINGS IN HEALTH BENEFIT PREMIUMS. (/A; /-3,409,298A)		(3,409,298) A
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE'S SHARE OF SOCIAL/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /645,224A)		645,224 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: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				43.50	(4,174,271)	A
						2,000,000	B
						200,000	N
	BUDGET TOTALS	323.00	171,985,620	A	366.50	188,170,766	A
		4.00	6,368,128	B	4.00	8,368,128	B
		4.00	457,667	N	4.00	657,667	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: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	542,225	A	13.00	542,225	A
		7.00	1,718,689	B	7.00	1,718,689	B
	BASE APPROPRIATIONS	20.00	2,260,914		20.00	2,260,914	

- 1

TOTAL BUDGET CHANGES

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: TAC      TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,863,595	A	10.00	1,733,595	A
		9.00	4,156,414	B	9.00	4,156,414	B
			750,336	N		750,336	N
	BASE APPROPRIATIONS	19.00	6,770,345		19.00	6,640,345	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR THE HAWAII STATE ART MUSEUM. (/B; 3.00/B)				3.00		B
--------	--	--	--	--	------	--	---

61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR THE HAWAII STATE ART MUSEUM. (/N; 1.00/0N)				1.00		N
--------	--	--	--	--	------	--	---

TOTAL BUDGET CHANGES

					3.00		B
					1.00		N
	BUDGET TOTALS	10.00	1,863,595	A	10.00	1,733,595	A
		9.00	4,156,414	B	12.00	4,156,414	B
		0.00	750,336	N	1.00	750,336	N



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS818      ETHNIC GROUP PRESENTATIONS  
 Structure #: 080104000000  
 Subject Committee: TAC      TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			36,000 A		36,000 A
	BASE APPROPRIATIONS	0.00	36,000	0.00	36,000

- 1

TOTAL BUDGET CHANGES

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: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	804,496	A	13.00	804,496	A
			126,679	B		126,679	B
			466,101	N		466,101	N
	BASE APPROPRIATIONS	13.00	1,397,276		13.00	1,397,276	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) MOTOR VEHICLE FOR HISTORIC PRESERVATION. (/N; /6,000N)					6,000	N
--------	---	--	--	--	--	-------	---

TOTAL BUDGET CHANGES

						6,000	N
	BUDGET TOTALS	13.00	804,496	A	13.00	804,496	A
		0.00	126,679	B	0.00	126,679	B
		0.00	466,101	N	0.00	472,101	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	1,383,307	A	36.00	1,383,307	A
		3.50	422,401	B	3.50	422,401	B
		3.50	526,193	N	3.50	526,193	N
			416,062	W		416,062	W
	BASE APPROPRIATIONS	43.00	2,747,963		43.00	2,747,963	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN CEILING FOR WILDLIFE REVOLVING FUND.  
 (/W; 0.00/153,000W)

0.00 153,000 W

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 CEILING INCREASE FOR NA ALA HELE SPECIAL FUND FOR  
 HAWAII STATEWIDE TRAIL AND ACCESS PROGRAM.  
 (/B; 0.00/98,046B)

0.00 98,046 B

1200-001 HSE FIN ADJUSTMENT:  
 REDUCE (1) POSITION AND FUNDS FOR PERSONAL  
 SERVICES TO REFLECT VACANCY SAVINGS.

(1.00) (24,816) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(1.00)	(24,816) A
				0.00	98,046 B
				0.00	153,000 W
	BUDGET TOTALS	36.00	1,383,307 A	35.00	1,358,491 A
		3.50	422,401 B	3.50	520,447 B
		3.50	526,193 N	3.50	526,193 N
		0.00	416,062 W	0.00	569,062 W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	217,419	A	7.00	218,900	A
			68,000	B		68,000	B
			438,149	N		444,344	N
	BASE APPROPRIATIONS	7.00	723,568		7.00	731,244	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	217,419	A	7.00	218,900	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 ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	5,129,700	A	108.00	5,129,700	A
			584,164	B		584,164	B
			285,201	N		285,201	N
	BASE APPROPRIATIONS	108.00	5,999,065		108.00	5,999,065	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(15.00)	(433,140)	A
----------	---	--	--	--	---------	-----------	---

TOTAL BUDGET CHANGES

					(15.00)	(433,140)	A
	BUDGET TOTALS	108.00	5,129,700	A	93.00	4,696,560	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: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		96.00	15,607,162	B	96.00	15,608,563	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	96.00	16,307,162		96.00	16,308,563	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

96.00	15,607,162	B	96.00	15,608,563	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: TAC      TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		39.50	6,706,527	B	39.50	6,661,873	B
	BASE APPROPRIATIONS	39.50	6,706,527		39.50	6,661,873	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPLACEMENT OF ALOHA STADIUM'S COMPUTERIZED TICKETING SYSTEM. (/B; /250,000B)					250,000	B
--------	--	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

						250,000	B
	BUDGET TOTALS	39.50	6,706,527	B	39.50	6,911,873	B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR807      PARK INTERPRETATION  
 Structure #: 080206000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	2,481,782	B	18.00	2,481,782	B
	BASE APPROPRIATIONS	18.00	2,481,782		18.00	2,481,782	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

18.00	2,481,782	B	18.00	2,481,782	B
-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		407.00	18,384,712	A	407.00	18,082,519	A
			52,419	W		52,419	W
	BASE APPROPRIATIONS	407.00	18,437,131		407.00	18,134,938	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(4.00)	(102,087)	A
----------	--	--	--	--	--------	-----------	---

TOTAL BUDGET CHANGES (4.00) (102,087) A

BUDGET TOTALS	407.00	18,384,712	A	403.00	17,980,432	A
	0.00	52,419	W	0.00	52,419	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		79.00	3,890,566	A	79.00	3,890,566	A
	BASE APPROPRIATIONS	79.00	3,890,566		79.00	3,890,566	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAVEMENT OF STAINBACK HIGHWAY. (/A; /175,000A)					175,000	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(33,486)	A
	TOTAL BUDGET CHANGES				(2.00)	141,514	A
	BUDGET TOTALS	79.00	3,890,566	A	77.00	4,032,080	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	4,379,493	A	108.00	4,379,493	A
			15,000	W		15,000	W
	BASE APPROPRIATIONS	108.00	4,394,493		108.00	4,394,493	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(20,826)	A
----------	---	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS	108.00	4,379,493	A	107.00	4,358,667	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: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		162.00	5,834,337	A	162.00	5,729,413	A
	BASE APPROPRIATIONS	162.00	5,834,337		162.00	5,729,413	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(13.00)	(256,848)	A
----------	---	--	--	--	---------	-----------	---

	TOTAL BUDGET CHANGES				(13.00)	(256,848)	A
	BUDGET TOTALS	162.00	5,834,337	A	149.00	5,472,565	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		188.00	6,780,609	A	188.00	6,748,887	A
			200,000	S		200,000	S
	BASE APPROPRIATIONS	188.00	6,980,609		188.00	6,948,887	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(3.00)	(62,477)	A
----------	--	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES

					(3.00)	(62,477)	A
	BUDGET TOTALS	188.00	6,780,609	A	185.00	6,686,410	A
		0.00	200,000	S	0.00	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: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		484.00	21,926,511	A	484.00	21,653,878	A
			30,000	W		30,000	W
	BASE APPROPRIATIONS	<u>484.00</u>	<u>21,956,511</u>		<u>484.00</u>	<u>21,683,878</u>	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF CHILLER UNIT. (/A; /150,000A)					150,000	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (11) POSITIONS TO REFLECT ELIMINATION OF UNFUNDED VACANT POSITIONS.				(11.00)		A
	TOTAL BUDGET CHANGES				(11.00)	150,000	A
	BUDGET TOTALS	<u>484.00</u>	<u>21,926,511</u>	A	<u>473.00</u>	<u>21,803,878</u>	A
		0.00	30,000	W	0.00	30,000	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		69.00	2,768,758	A	69.00	2,768,758	A
	BASE APPROPRIATIONS	69.00	2,768,758		69.00	2,768,758	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(17,441)	A
----------	---	--	--	--	--------	----------	---

	TOTAL BUDGET CHANGES				(1.00)	(17,441)	A
	BUDGET TOTALS	69.00	2,768,758	A	68.00	2,751,317	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		137.00	5,381,406	A	137.00	5,296,061	A
	BASE APPROPRIATIONS	137.00	5,381,406		137.00	5,296,061	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(4.00)	(90,293)	A
----------	--	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS	137.00	5,381,406	A	133.00	5,205,768	A
---------------	--------	-----------	---	--------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		48.00	2,266,337	A	48.00	2,266,337	A
	BASE APPROPRIATIONS	48.00	2,266,337		48.00	2,266,337	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/A; 5.00/0A)				5.00		A
	TOTAL BUDGET CHANGES				5.00		A
	BUDGET TOTALS	48.00	2,266,337	A	53.00	2,266,337	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		196.50	16,639,067	A	196.50	16,639,067	A
	BASE APPROPRIATIONS	196.50	16,639,067		196.50	16,639,067	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE FOR SEX OFFENDER TREATMENT AT KULANI CORRECTIONAL FACILITY (KCF) AND OAHU COMMUNITY CORRECTIONAL CENTER (OCCC). (/A; /70,000A)				70,000		A
1200-001	HSE FIN ADJUSTMENT: REDUCE (22) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(22.00)	(246,484)	A
	TOTAL BUDGET CHANGES				(22.00)	(176,484)	A
	BUDGET TOTALS	196.50	16,639,067	A	174.50	16,462,583	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		160.93	13,326,043	A	160.93	13,531,864	A
	BASE APPROPRIATIONS	160.93	13,326,043		160.93	13,531,864	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR SHORTAGE DIFFERENTIAL FOR REGISTERED PROFESSIONAL NURSE POSITIONS. (/A; /78,174A)				78,174		A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AGENCY NURSE COSTS. (/A; /303,308A)				303,308		A
1200-001	HSE FIN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(9.00)	(124,266)	A
	TOTAL BUDGET CHANGES				(9.00)	257,216	A
	BUDGET TOTALS	160.93	13,326,043	A	151.93	13,789,080	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD501      PROTECTIVE SERVICES  
 Structure #: 090102010000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		85.00	2,879,230	A	85.00	2,879,230	A
		7.00	541,407	N	7.00	541,407	N
		13.00	1,368,262	U	13.00	1,368,262	U
	BASE APPROPRIATIONS	<u>105.00</u>	<u>4,788,899</u>		<u>105.00</u>	<u>4,788,899</u>	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(16.00)	(79,703)	A
----------	---	--	--	--	---------	----------	---

	TOTAL BUDGET CHANGES				(16.00)	(79,703)	A
--	----------------------	--	--	--	---------	----------	---

	BUDGET TOTALS	85.00	2,879,230	A	69.00	2,799,527	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: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	594,501	A	11.00	594,501	A
		5.00	408,868	W	5.00	378,968	W
	BASE APPROPRIATIONS	16.00	1,003,369		16.00	973,469	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR  
 CONTROLLED SUBSTANCE REGISTRATION REVOLVING  
 FUND FOR FRINGE BENEFIT RATE INCREASE.  
 (/W; /6,888W)

6,888 W

TOTAL BUDGET CHANGES

		6,888 W					
BUDGET TOTALS		11.00	594,501	A	11.00	594,501	A
		5.00	408,868	W	5.00	385,856	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD503      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		148.00	5,791,602	A	148.00	5,662,450	A
		63.00	4,243,524	U	63.00	4,243,524	U
	BASE APPROPRIATIONS	<u>211.00</u>	<u>10,035,126</u>		<u>211.00</u>	<u>9,905,974</u>	

- 1

---

60-001	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; 7.00/144,750A)	7.00	144,750	A
--------	--	------	---------	---

---

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; /52,027A)		52,027	A
--------	--	--	--------	---

---

60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; /25,887A)		25,887	A
--------	---	--	--------	---

---

60-004	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR (1) POLICE PACKAGE SEDAN FOR NEW FIFTH CIRCUIT COURTHOUSE. (/A; /44,000A)		44,000	A
--------	---	--	--------	---

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD503      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(5.00)	(9,493)	A
TOTAL BUDGET CHANGES					2.00	257,171	A
BUDGET TOTALS		148.00	5,791,602	A	150.00	5,919,621	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: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	196,352	A	2.00	196,352	A
	BASE APPROPRIATIONS	2.00	196,352		2.00	196,352	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A
---------------	------	---------	---	------	---------	---

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	2,194,714	A	44.00	2,191,214	A
	BASE APPROPRIATIONS	44.00	2,194,714		44.00	2,191,214	

- 1

---

60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OFFICE SUPPORT STAFF UNIT OF HAWAII PAROLING AUTHORITY. (/A; 3.00/63,288A)	3.00	63,288	A
--------	---	------	--------	---

---

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE SUPPORT STAFF UNIT OF HAWAII PAROLING AUTHORITY. (/A; /756A)		756	A
--------	---	--	-----	---

---

60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE SUPPORT STAFF UNIT OF HAWAII PAROLING AUTHORITY. (/A; /16,608A)		16,608	A
--------	---	--	--------	---

---

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE SERVICES, SEX OFFENDER TREATMENT SERVICES, AND TRANSITION SKILLS AND JOB DEVELOPMENT SERVICES FOR PAROLEES ON OAHU. (/A; /430,000A)		430,000	A
--------	---	--	---------	---

---

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR HAWAII PAROLING AUTHORITY. (/A; 8.00/349,550A)		8.00	349,550 A
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII PAROLING AUTHORITY. (/A; /28,432A)			28,432 A
62-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII PAROLING AUTHORITY. (/A; /45,432A)			45,432 A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.		(1.00)	(9,877) A
TOTAL BUDGET CHANGES			10.00	924,189 A
BUDGET TOTALS		44.00	2,194,714	A 3,115,403 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,672,089	B	6.00	1,672,089	B
	BASE APPROPRIATIONS	6.00	1,672,089		6.00	1,672,089	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHMENT OF FEDERAL FUND APPROPRIATION CEILING FOR VICTIM OF CRIME ACT (VOCA) CRIME VICTIM COMPENSATION GRANT. (/N; /850,000N)					850,000	N
--------	---	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

						850,000	N
	BUDGET TOTALS	6.00	1,672,089	B	6.00	1,672,089	B
					0.00	850,000	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD900      GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		143.10	40,455,031	A	143.10	40,455,031	A
			693,832	B		693,832	B
			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	<u>152.10</u>	<u>49,545,445</u>		<u>152.10</u>	<u>49,545,445</u>	

- 1

---

5-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR RISK MANAGEMENT.      73,111 A

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN DAILY PER INMATE COST FOR OUT-OF-STATE  
 FACILITIES.  
 (/A; /1,204,858A)      1,204,858 A

---

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN DAILY PER INMATE COST FOR FEDERAL  
 DETENTION CENTER.  
 (/A; /44,226A)      44,226 A

---

Program ID: PSD900      GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRANSFER OF (200) ADDITIONAL INMATES TO OUT-OF- STATE FACILITIES. (/A; /5,057,330A)		5,057,330 A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRANSFER OF (25) ADDITIONAL INMATES TO FEDERAL DETENTION CENTER. (/A; /890,651A)		890,651 A
301-001	GOVERNOR'S MESSAGE (3/1/04): ADD (8) POSITIONS AND FUNDS FOR INMATE RELEASE UNIT. (/A; 8.00/388,553A)		
301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR EQUIPMENT FOR INMATE RELEASE UNIT. (/A; /38,142A)		
1200-001	HSE FIN ADJUSTMENT: REDUCE (14) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	(14.00)	(211,652) A

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: PSD900      GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(14.00)	7,058,524	A
	BUDGET TOTALS	143.10	40,455,031	A	129.10	47,513,555	A
		0.00	693,832	B	0.00	693,832	B
			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: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	1,576,076	A	30.00	1,576,076	A
			1,800,000	N		1,800,000	N
		12.00	2,430,245	W	12.00	2,430,245	W
	BASE APPROPRIATIONS	42.00	5,806,321		42.00	5,806,321	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL  
 IDENTIFICATION (ATG231/BB) TO REFLECT INCREASE IN  
 CEILING FOR STATE IDENTIFICATION REVOLVING FUND.  
 (/W; /96,000W)

96,000 W

TOTAL BUDGET CHANGES

					96,000	W	
BUDGET TOTALS		30.00	1,576,076	A	30.00	1,576,076	A
		0.00	1,800,000	N	0.00	1,800,000	N
		12.00	2,430,245	W	12.00	2,526,245	W



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.35	128,870	A	2.35	128,870	A
		1.65	166,021	N	1.65	166,021	N
	BASE APPROPRIATIONS	4.00	294,891		4.00	294,891	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (.25) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(.25)	(10,545)	A
----------	--	--	--	--	-------	----------	---

	TOTAL BUDGET CHANGES				(.25)	(10,545)	A
	BUDGET TOTALS	2.35	128,870	A	2.10	118,325	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: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		120.80	7,127,151	A	120.80	7,127,151	A
		43.70	7,891,420	N	43.70	7,891,420	N
	BASE APPROPRIATIONS	<u>164.50</u>	<u>15,018,571</u>		<u>164.50</u>	<u>15,018,571</u>	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				15,044		A
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOMELAND SECURITY. (/A; 1.00/45,612A)				1.00	45,612	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR HOMELAND SECURITY. (/A; -0.50/-18,732A) (/N; -0.50/-18,732N)				(.50)	(18,732)	A
					(.50)	(18,732)	N
62-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELAND SECURITY MISSION. (/A; 2.00/7,092A)				2.00	7,092	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 50% FEDERAL AND 50% GENERAL AND CONVERSION OF POSITION FROM TEMPORARY TO PERMANENT. (/N; /-37,464N)		(37,464) N
63-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 50% FEDERAL AND 50% GENERAL. (/A; 0.50/18,732A) (/N; 0.50/18,732N)	0.50 0.50	18,732 A 18,732 N
64-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 75% FEDERAL AND 25% GENERAL. (/N; /-67,560N)		(67,560) N
64-002	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM 100% FEDERAL TO 75% FEDERAL AND 25% GENERAL. (/A; /16,890A) (/N; /50,670N)		16,890 A 50,670 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES. (/A; 0.00/100,000A) (/N; 0.00/150,000N)		100,000 A 150,000 N
66-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR MAINTENANCE SUPPORT FOR THE REGIONAL TRAINING INSTITUTE AT BELLOWS AIR FORCE STATION. (/N; 4.00/98,256N)	4.00	98,256 N
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS. (/N; /29,060N)		29,060 N
67-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HICKAM AIR FORCE BASE FACILITIES. (/A; 0.00/166,825A) (/N; 0.00/504,475N)		166,825 A 504,475 N
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	(2.00)	(163,476) A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				1.00	187,987	A
					4.00	727,437	N
	BUDGET TOTALS	120.80	7,127,151	A	121.80	7,315,138	A
		43.70	7,891,420	N	47.70	8,618,857	N

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,107,241	B	4.00	1,107,241	B
	BASE APPROPRIATIONS	4.00	1,107,241		4.00	1,107,241	
- 1							
1100-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(4.00)	(1,107,241)	B
1100-002	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				4.00	1,883,524	A
	TOTAL BUDGET CHANGES				4.00	1,883,524	A
					(4.00)	(1,107,241)	B
	BUDGET TOTALS	4.00	1,107,241	B	4.00	1,883,524	A
					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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	2,445,969	B	23.00	2,445,969	B
	BASE APPROPRIATIONS	23.00	2,445,969		23.00	2,445,969	
- 1							
1100-001	HSE FIN ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(23.00)	(2,445,969)	B
1100-002	HSE FIN ADJUSTMENT: ADD (23) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				23.00	2,141,027	A
	TOTAL BUDGET CHANGES				23.00	2,141,027	A
					(23.00)	(2,445,969)	B
	BUDGET TOTALS	23.00	2,445,969	B	23.00	2,141,027	A
					0.00		B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	2,132,488	B	29.00	2,132,488	B
	BASE APPROPRIATIONS	29.00	2,132,488		29.00	2,132,488	
- 1							
1100-001	HSE FIN ADJUSTMENT: REDUCE (29) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(29.00)	(2,132,488)	B
1100-002	HSE FIN ADJUSTMENT: ADD (29) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				29.00	1,809,788	A
	TOTAL BUDGET CHANGES				29.00	1,809,788	A
					(29.00)	(2,132,488)	B
	BUDGET TOTALS	29.00	2,132,488	B	29.00	1,809,788	A
					0.00		B



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,476,265	T	4.00	1,476,265	T
	BASE APPROPRIATIONS	61.00	5,578,017		61.00	5,578,017	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN CEILING FOR CONTRACTORS RECOVERY  
 TRUST FUND FOR COURT ORDERED RECOVERY CLAIMS  
 AND ATTORNEY FEES.  
 (/T; 0.00/100,000T) 100,000 T

61-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN CEILING FOR REAL ESTATE EDUCATION  
 TRUST FUND.  
 (/T; 0.00/180,000T) 180,000 T

62-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
 INCREASE IN CEILING FOR CONDOMINIUM MANAGEMENT  
 EDUCATION TRUST FUND FOR EDUCATIONAL PROGRAMS.  
 (/T; 0.00/100,000T) 100,000 T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,476,265	T	4.00	1,476,265	T
	BASE APPROPRIATIONS	61.00	5,578,017		61.00	5,578,017	
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/T; /9,430T)					9,430	T
1100-001	HSE FIN ADJUSTMENT: REDUCE (57) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(57.00)	(4,101,752)	B
1100-002	HSE FIN ADJUSTMENT: ADD (57) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				57.00	3,380,712	A
	TOTAL BUDGET CHANGES				57.00	3,380,712	A
					(57.00)	(4,101,752)	B
						389,430	T
	BUDGET TOTALS	57.00	4,101,752	B	57.00	3,380,712	A
		4.00	1,476,265	T	0.00		B
					4.00	1,865,695	T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		43.00	7,490,045	B	43.00	7,170,476	B
	BASE APPROPRIATIONS	43.00	7,490,045		43.00	7,170,476	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

43.00	7,490,045	B	43.00	7,170,476	B
-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.00	10,140,295	B	76.00	9,518,686	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	76.00	10,340,295		76.00	9,718,686	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CAPTIVE INSURANCE ADMINISTRATIVE SPECIAL FUND FOR CENTRAL SERVICE ASSESSMENT FEES. (/B; 0.00/150,000B)					150,000	B
1100-001	HSE FIN ADJUSTMENT: REDUCE (76) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(76.00)	(9,668,686)	B
1100-002	HSE FIN ADJUSTMENT: ADD (76) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				76.00	6,376,022	A
	TOTAL BUDGET CHANGES				76.00	6,376,022	A
					(76.00)	(9,518,686)	B
	BUDGET TOTALS	76.00	10,140,295	B	76.00	6,376,022	A
		0.00	200,000	T	0.00	200,000	T

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA  
 Structure #: 100104010000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,261,351	B	16.00	1,261,351	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,312,032		16.00	1,312,032	

- 1

---

40-001 SUPPLEMENTAL BUDGET PREP:  
 ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO OFFICE OF CONSUMER AFFAIRS (CCA110/DA). 75,096 B

---

41-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). 12,000 B

---

1100-001 HSE FIN ADJUSTMENT:  
 REDUCE (16) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. (16.00) (1,348,447) B

---

1100-002 HSE FIN ADJUSTMENT:  
 ADD (16) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS. 16.00 1,049,752 A

---

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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,261,351	B	16.00	1,261,351	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,312,032		16.00	1,312,032	
	TOTAL BUDGET CHANGES				16.00	1,049,752	A
					(16.00)	(1,261,351)	B
	BUDGET TOTALS	16.00	1,261,351	B	16.00	1,049,752	A
		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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	677,088	A	17.00	677,088	A
	BASE APPROPRIATIONS	17.00	677,088		17.00	677,088	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(33,828)	A
----------	--	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES (2.00) (33,828) A

BUDGET TOTALS 17.00 677,088 A 15.00 643,260 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	5,336,237	B	68.00	5,332,421	B
	BASE APPROPRIATIONS	68.00	5,336,237		68.00	5,332,421	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/B; 3.00/B)				3.00		B
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR TURNOVER SAVINGS. (/B; 0.00/-3,012B)					(3,012)	B
1100-001	HSE FIN ADJUSTMENT: REDUCE (71) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(71.00)	(5,329,409)	B
1100-002	HSE FIN ADJUSTMENT: ADD (71) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				71.00	4,867,193	A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	5,336,237	B	68.00	5,332,421	B
	BASE APPROPRIATIONS	68.00	5,336,237		68.00	5,332,421	
	TOTAL BUDGET CHANGES				71.00	4,867,193	A
					(68.00)	(5,332,421)	B
	BUDGET TOTALS	68.00	5,336,237	B	71.00	4,867,193	A
					0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,393,874	B	17.00	5,434,860	B
	BASE APPROPRIATIONS	17.00	5,393,874		17.00	5,434,860	

- 1

---

40-001    SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR  
 OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT  
 FROM REGULATED INDUSTRIES COMPLAINTS OFFICE  
 (CCA112/AB) TO OFFICE OF CONSUMER PROTECTION  
 (CCA110/DA). (75,096) B

---

41-001    SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM REGULATED INDUSTRIES  
 COMPLAINTS OFFICE (CCA112/AB) TO OFFICE OF  
 CONSUMER PROTECTION (CCA110/DA). (12,000) B

---

60-001    SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT LOWER THAN ANTICIPATED COSTS.  
 (/B; 0.00/-150,000B) (150,000) B

---

1100-001    HSE FIN ADJUSTMENT:  
 REDUCE (17) POSITIONS AND FUNDS TO REFLECT  
 CONVERSION FROM SPECIAL TO GENERAL FUNDS. (17.00) (5,197,764) B

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,393,874	B	17.00	5,434,860	B
	BASE APPROPRIATIONS	17.00	5,393,874		17.00	5,434,860	
1100-002	HSE FIN ADJUSTMENT: ADD (17) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				17.00	3,998,824	A
	TOTAL BUDGET CHANGES				17.00	3,998,824	A
					(17.00)	(5,434,860)	B
	BUDGET TOTALS	17.00	5,393,874	B	17.00	3,998,824	A
					0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,484,312	B	40.00	4,458,751	B
	BASE APPROPRIATIONS	40.00	4,484,312		40.00	4,458,751	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				22,906	B
-------	---	--	--	--	--------	---

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AL) TO DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA).				(1.00)	(58,499) B
--------	--	--	--	--	--------	------------

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AL) TO DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA).				1.00	58,499 B
--------	--	--	--	--	------	----------

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. (/B; 0.00/427,613B)				427,613	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: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,484,312	B	40.00	4,458,751	B
	BASE APPROPRIATIONS	40.00	4,484,312		40.00	4,458,751	
1100-001	HSE FIN ADJUSTMENT: REDUCE (40) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				(40.00)	(4,909,270)	B
1100-002	HSE FIN ADJUSTMENT: ADD (40) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM SPECIAL TO GENERAL FUNDS.				40.00	3,446,297	A
	TOTAL BUDGET CHANGES				40.00	3,446,297	A
					(40.00)	(4,458,751)	B
	BUDGET TOTALS	40.00	4,484,312	B	40.00	3,446,297	A
					0.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JUD JUDICIARY

---

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	347,703	A	5.00	347,703	A
	BASE APPROPRIATIONS	5.00	347,703		5.00	347,703	

---

- 1

---

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	347,703	A	5.00	347,703	A
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: BUF151      LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		83.00	8,105,793	A	83.00	8,105,793	A
	BASE APPROPRIATIONS	83.00	8,105,793		83.00	8,105,793	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	83.00	8,105,793	A	83.00	8,105,793	A
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		48.00	1,802,298	A	48.00	1,802,298	A
		5.00	781,339	B	5.00	531,339	B
	BASE APPROPRIATIONS	53.00	2,583,637		53.00	2,333,637	

- 1

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE (48) POSITIONS AND FUNDS FOR OTHER CURRENT  
 EXPENSES TO REFLECT CONVERSION IN MEANS OF  
 FINANCING FROM GENERAL TO SPECIAL FUND FOR  
 BUREAU OF CONVEYANCES OPERATIONS.  
 (/A; -48.00/-1,802,298A)

60-002 SUPPLEMENTAL REQUEST:  
 ADD (48) POSITIONS AND FUNDS FOR OTHER CURRENT  
 EXPENSES TO REFLECT CONVERSION IN MEANS OF  
 FINANCING FROM GENERAL TO SPECIAL FUND FOR  
 BUREAU OF CONVEYANCES OPERATIONS.  
 (/B; 48.00/2,776,268B)

60-003 SUPPLEMENTAL REQUEST:  
 ADD (8) POSITIONS TO REFLECT CONVERSION FROM  
 TEMPORARY TO PERMANENT STATUS.  
 (/B; 8.00/B)



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LNR111      CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC      CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE COSTS FOR IBM SERVER AND SOFTWARE. (/B; 0.00/78,242B)		0.00      78,242    B
TOTAL BUDGET CHANGES			0.00      78,242    B
BUDGET TOTALS		48.00      1,802,298    A	48.00      1,802,298    A
		5.00      781,339    B	5.00      609,581    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: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	94,623	A	1.00	94,623	A
	BASE APPROPRIATIONS	1.00	94,623		1.00	94,623	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	94,623	A	1.00	94,623	A
---------------	------	--------	---	------	--------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	3,069,976	A	34.00	3,069,976	A
	BASE APPROPRIATIONS	34.00	3,069,976		34.00	3,069,976	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				733		A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES. (/A; 0.00/92,000A)				0.00	92,000	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/A; 0.00/9,070A)				0.00	9,070	A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/A; 0.00/90,000A)				0.00	90,000	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS FROM ATG231/BB FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/U; 0.00/96,000U)		0.00 96,000 U
TOTAL BUDGET CHANGES			0.00 191,803 A
			0.00 96,000 U
BUDGET TOTALS		34.00 3,069,976 A	34.00 3,261,779 A
			0.00 96,000 U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	586,546	A	3.00	586,546	A
	BASE APPROPRIATIONS	3.00	586,546		3.00	586,546	
- 1							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				3,430		A
60-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR THE OFFICE OF THE LIEUTENANT GOVERNOR. (/A; /129,500A)				129,500		A
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR DRUG LIAISON. (/A; /60,000A)				60,000		A
	TOTAL BUDGET CHANGES				192,930		A
	BUDGET TOTALS	3.00	586,546	A	3.00	779,476	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION  
Structure #: 110103010000  
Subject Committee: FIN FINANCE

---

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	225,015	A	3.00	225,015	A
	BASE APPROPRIATIONS	3.00	225,015		3.00	225,015	

---

- 1

---

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: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.00	1,601,676	A	20.00	1,601,676	A
			120,000	B		120,000	B
		4.00	1,024,298	N	4.00	1,024,298	N
			1,000,000	W		1,000,000	W
	BASE APPROPRIATIONS	24.00	3,745,974		24.00	3,745,974	

- 1

40-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO  
 REFLECT TRANSFER-OUT FROM STATEWIDE PLANNING  
 AND COORDINATION (BED144/PL) TO OFFICE OF TOURISM  
 LIAISON (BED142/TL). (35,000) A

41-001 SUPPLEMENTAL BUDGET PREP:  
 REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM  
 STATEWIDE PLANNING AND COORDINATION (BED144/PL)  
 TO OFFICE OF TOURISM LIAISON (BED142/TL). (1.00) A

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO  
 INCREASE FEDERAL FUND CEILING FOR COASTAL ZONE  
 MANAGEMENT PROGRAM. 1,245,702 N  
 (/N; 0.00/1,245,702N)

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR OFFICE OF PLANNING.				
TOTAL BUDGET CHANGES				(1.00)	(35,000) A
					1,245,702 N
BUDGET TOTALS		20.00	1,601,676 A	19.00	1,566,676 A
			120,000 B		120,000 B
		4.00	1,024,298 N	4.00	2,270,000 N
			1,000,000 W		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: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	426,921	A	7.00	426,921	A
	BASE APPROPRIATIONS	7.00	426,921		7.00	426,921	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	426,921	A	7.00	426,921	A
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	922,104	A	16.00	922,104	A
		4.00	1,305,904	B	4.00	1,305,904	B
	BASE APPROPRIATIONS	20.00	2,228,008		20.00	2,228,008	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	922,104	A	16.00	922,104	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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		50.00	140,326,979	A	50.00	153,602,960	A
			169,129,928	U		186,443,480	U
	BASE APPROPRIATIONS	50.00	309,456,907		50.00	340,046,440	
- 1							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACCRUED VACATION LIABILITY FOR HAWAII PUBLIC EMPLOYEES HEALTH FUND (PEHF). (/A; /129,023A)					129,023	A
301-001	GOVERNOR'S MESSAGE (3/1/04): REDUCE CURRENT EXPENSES TO REFLECT PROJECTED SAVINGS IN HEALTH BENEFIT PREMIUMS. (/ -4,179,274A; / -9,864,704A) (/ -5,396,703U; / -12,747,389U)		(4,179,274)	A		(9,864,704)	A
			(5,396,703)	U		(12,747,389)	U
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ATTORNEY APPOINTED COUNSEL AND WITNESS FEES.					(1,036,000)	A
	TOTAL BUDGET CHANGES		(4,179,274)	A		(10,771,681)	A
			(5,396,703)	U		(12,747,389)	U
	BUDGET TOTALS	50.00	136,147,705	A	50.00	142,831,279	A
		0.00	163,733,225	U	0.00	173,696,091	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
 Structure #: 110103060000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF CAMPAIGN SPENDING COMMISSION FROM (LTG101) TO (AGS871). (/T; 4.00/4,423,489T)	4.00	394,801	T	4.00	4,423,489	T
	TOTAL BUDGET CHANGES	4.00	394,801	T	4.00	4,423,489	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: LTG101      CAMPAIGN SPENDING COMMISSION  
 Structure #: 110103060000  
 Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	394,801	T	4.00	4,423,489	T
	BASE APPROPRIATIONS	4.00	394,801		4.00	4,423,489	
- 1							
50-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF CAMPAIGN SPENDING COMMISSION FROM (LTG101/CA) TO (AGS871/NA). (-4.00/-394,801T; -4.00/-4,423,489T)	(4.00)	(394,801)	T	(4.00)	(4,423,489)	T
	TOTAL BUDGET CHANGES	(4.00)	(394,801)	T	(4.00)	(4,423,489)	T
	BUDGET TOTALS	0.00		T	0.00		T

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS879 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
50-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF OFFICE OF ELECTIONS FROM (LTG102/BA) TO (AGS879/OA). (/A; 4.00/2,582,818A)	4.00	2,483,224	A	4.00	2,582,818	A
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				0.00	(112,100)	A
	TOTAL BUDGET CHANGES	4.00	2,483,224	A	4.00	2,470,718	A
	BUDGET TOTALS	4.00	2,483,224	A	4.00	2,470,718	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	2,483,224	A	4.00	2,582,818	A
	BASE APPROPRIATIONS	4.00	2,483,224		4.00	2,582,818	
- 1							
50-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF OFFICE OF ELECTIONS FROM (LTG102/BA) TO (AGS879/OA). (-4.00/-2,483,224A; -4.00/-2,582,818A)	(4.00)	(2,483,224)	A	(4.00)	(2,582,818)	A
	TOTAL BUDGET CHANGES	(4.00)	(2,483,224)	A	(4.00)	(2,582,818)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		103.00	4,600,626	A	103.00	4,600,626	A
	BASE APPROPRIATIONS	103.00	4,600,626		103.00	4,600,626	

- 1

TOTAL BUDGET CHANGES

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: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		83.50	2,955,978	A	83.50	2,955,978	A
	BASE APPROPRIATIONS	83.50	2,955,978		83.50	2,955,978	

- 1

TOTAL BUDGET CHANGES

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: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	4,881,057	A	88.50	4,881,057	A
	BASE APPROPRIATIONS	88.50	4,881,057		88.50	4,881,057	

- 1

TOTAL BUDGET CHANGES

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: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.00	5,896,489	A	57.00	5,896,489	A
			8,579,542	B		1,494,252	B
	BASE APPROPRIATIONS	57.00	14,476,031		57.00	7,390,741	

- 1

5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					3,933	A
-------	---	--	--	--	--	-------	---

	TOTAL BUDGET CHANGES					3,933	A
--	----------------------	--	--	--	--	-------	---

	BUDGET TOTALS	57.00	5,896,489	A	57.00	5,900,422	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: FIN      FINANCE

---

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	698,111	A	7.00	698,111	A
	BASE APPROPRIATIONS	7.00	698,111		7.00	698,111	

---

- 1

---

TOTAL BUDGET CHANGES

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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,041,789	A	19.00	1,041,789	A
	BASE APPROPRIATIONS	19.00	1,041,789		19.00	1,041,789	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(57,228)	A
----------	--	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES (2.00) (57,228) A

BUDGET TOTALS 19.00 1,041,789 A 17.00 984,561 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	591,596	A	12.00	591,596	A
	BASE APPROPRIATIONS	12.00	591,596		12.00	591,596	

- 1

---

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(30,122)	A
	TOTAL BUDGET CHANGES				(1.00)	(30,122)	A
	BUDGET TOTALS	12.00	591,596	A	11.00	561,474	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	1,348,466	A	13.00	1,348,466	A
	BASE APPROPRIATIONS	13.00	1,348,466		13.00	1,348,466	

- 1

1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR).				(675,000)	A
----------	---	--	--	--	-----------	---

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(45,612) A
----------	---	--	--	--	--------	------------

	TOTAL BUDGET CHANGES				(1.00)	(720,612) A
--	----------------------	--	--	--	--------	-------------

	BUDGET TOTALS	13.00	1,348,466	A	12.00	627,854 A
--	---------------	-------	-----------	---	-------	-----------

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	208,001,199	A	16.00	223,604,869	A
		4.00	3,407,742	T	4.00	3,259,868	T
		1.00	144,643,293	U	1.00	155,397,605	U
	BASE APPROPRIATIONS	<u>21.00</u>	<u>356,052,234</u>		<u>21.00</u>	<u>382,262,342</u>	

- 1

---

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DEBT SERVICE REDUCTION DUE TO ISSUANCE OF REFUNDING GENERAL OBLIGATION BONDS. (/ -15,809,647A; / -16,487,105A) (/ -11,091,233U; / -11,566,502U)	(15,809,647)	A	(16,487,105)	A
		(11,091,233)	U	(11,566,502)	U
1100-001	HOUSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE SAVINGS FOR REDUCED INTEREST RATE ASSUMPTION.			(225,000)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.			(2.00)	(68,556) A

---



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(15,809,647) A	(2.00)	(16,780,661) A
			(11,091,233) U		(11,566,502) U
	BUDGET TOTALS	16.00	192,191,552 A	14.00	206,824,208 A
		4.00	3,407,742 T	4.00	3,259,868 T
		1.00	133,552,060 U	1.00	143,831,103 U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		201.15	17,676,600	A	201.15	17,676,600	A
		15.00	1,475,959	B	15.00	1,442,959	B
		12.00	9,435,058	N	12.00	9,435,058	N
			3,918,000	T		3,918,000	T
		40.85	6,879,698	U	40.85	6,879,698	U
		4.00	3,016,392	W	4.00	3,016,392	W
	BASE APPROPRIATIONS	273.00	42,401,707		273.00	42,368,707	

- 1

---

5-001 SUPPLEMENTAL BUDGET PREP:  
 ADD FUNDS FOR RISK MANAGEMENT.      8,980 A

---

60-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR  
 SALARY ADJUSTMENTS FOR DEPUTY ATTORNEYS  
 GENERAL.      458,000 A  
 (/A; /458,000A)      23,000 B  
 (/B; /23,000B)      15,000 N  
 (/N; /15,000N)      146,000 U  
 (/U; /146,000U)

---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				466,980	A	
					23,000	B	
					15,000	N	
					146,000	U	
	BUDGET TOTALS	201.15	17,676,600	A	201.15	18,143,580	A
		15.00	1,475,959	B	15.00	1,465,959	B
		12.00	9,435,058	N	12.00	9,450,058	N
		0.00	3,918,000	T	0.00	3,918,000	T
		40.85	6,879,698	U	40.85	7,025,698	U
		4.00	3,016,392	W	4.00	3,016,392	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		171.00	14,603,159	A	171.00	14,603,159	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	<u>204.00</u>	<u>16,785,813</u>		<u>204.00</u>	<u>16,785,813</u>	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(16.00)	(851,120)	A
----------	---	--	--	--	---------	-----------	---

TOTAL BUDGET CHANGES

		<u>171.00</u>	<u>14,603,159</u>	A	<u>155.00</u>	<u>13,752,039</u>	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BUDGET TOTALS						

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: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		106.00	12,765,024	A	106.00	12,765,024	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U
	BASE APPROPRIATIONS	<u>106.00</u>	<u>18,351,305</u>		<u>106.00</u>	<u>18,351,305</u>	

- 1

---

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).	(4.00)	(227,940)	A
--------	---	--------	-----------	---

---

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ENTITLEMENTS FOR WORKERS' COMPENSATION BENEFITS. (/A; /3,055,896A)		3,055,896	A
--------	--	--	-----------	---

---

1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNEMPLOYMENT COMPENSATION CLAIMS OF FORMER STATE EMPLOYEES.		(600,000)	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: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(2.00)	(92,136)	A
TOTAL BUDGET CHANGES					(6.00)	2,135,820	A
BUDGET TOTALS		106.00	12,765,024	A	100.00	14,900,844	A
			700,000	B		700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	1,109,733	A	9.00	1,109,733	A
	BASE APPROPRIATIONS	9.00	1,109,733		9.00	1,109,733	
- 1							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.				2,069		A
40-001	SUPPLEMENTAL BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).				4.00	227,940	A
	TOTAL BUDGET CHANGES				4.00	230,009	A
	BUDGET TOTALS	9.00	1,109,733	A	13.00	1,339,742	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		137,882,906	A	168,895,353	A
		194,800,270	U	238,594,245	U
		67.00	16,554,244 X	67.00	10,453,380 X
	BASE APPROPRIATIONS	67.00	349,237,420	67.00	417,942,978

- 1

60-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/X; 6.00/X)			6.00	X
--------	---	--	--	------	---

301-001	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT NEW COMPUTER SYSTEM FOR EMPLOYEE'S RETIREMENT SYSTEM. (/X; /7,600,000X)			7,600,000	X
---------	--	--	--	-----------	---

301-002	GOVERNOR'S MESSAGE (3/1/04): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY/MEDICARE CONTRIBUTIONS BASED ON PROJECTED INCREASES IN PAYROLL. (/A; /1,645,588A) (/U; /2,325,025U)			1,645,588	A
				2,325,025	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			1,645,588	A
				2,325,025	U
				6.00	7,600,000 X
	BUDGET TOTALS	0.00	137,882,906	A	0.00
		0.00	194,800,270	U	0.00
		67.00	16,554,244	X	73.00
					170,540,941 A
					240,919,270 U
					18,053,380 X

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	3,439,250	T	23.00	2,889,000	T
	BASE APPROPRIATIONS	23.00	3,439,250		23.00	2,889,000	

- 1

TOTAL BUDGET CHANGES

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: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	5,876,441	B	56.00	5,876,441	B
			72,634	N		72,634	N
	BASE APPROPRIATIONS	56.00	5,949,075		56.00	5,949,075	

- 1

50-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT TO DEPARTMENT OF AGRICULTURE FOR AGRICULTURAL LAND LEASES. (/B; -1.00/B)				(1.00)		B
--------	--	--	--	--	--------	--	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

					(1.00)		B
		56.00	5,876,441	B	55.00	5,876,441	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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	359,198	A	4.00	359,198	A
			10,450,000	W		10,450,000	W
	BASE APPROPRIATIONS	4.00	10,809,198		4.00	10,809,198	
- 1							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT COSTS.					57,097	A
	TOTAL BUDGET CHANGES					57,097	A
	BUDGET TOTALS	4.00	359,198	A	4.00	416,295	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: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	837,561	A	18.00	837,561	A
			285,000	U		285,000	U
	BASE APPROPRIATIONS	18.00	1,122,561		18.00	1,122,561	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	837,561	A	18.00	837,561	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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	11,834,547	A	5.00	11,834,547	A
			5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	5.00	17,334,547		5.00	17,334,547	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	11,834,547	A	5.00	11,834,547	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: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,145,462	A	18.00	1,145,462	A
			4,000,000	W		4,000,000	W
	BASE APPROPRIATIONS	18.00	5,145,462		18.00	5,145,462	

- 1

TOTAL BUDGET CHANGES

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: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		154.50	11,054,471	A	154.50	11,054,471	A
			58,744	B		58,744	B
			894,001	U		894,001	U
	BASE APPROPRIATIONS	<u>154.50</u>	<u>12,007,216</u>		<u>154.50</u>	<u>12,007,216</u>	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR THE NO. 1 CAPITOL DISTRICT BUILDING. (/A; /275,000A)					275,000	A
--------	---	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS	<u>154.50</u>	<u>11,054,471</u>	A	<u>154.50</u>	<u>11,329,471</u>	A
	0.00	58,744	B	0.00	58,744	B
	0.00	894,001	U	0.00	894,001	U



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		41.50	1,344,400	A	41.50	1,344,400	A
	BASE APPROPRIATIONS	41.50	1,344,400		41.50	1,344,400	

- 1

TOTAL BUDGET CHANGES

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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	2,561,079	A	30.00	2,561,079	A
	BASE APPROPRIATIONS	30.00	2,561,079		30.00	2,561,079	

- 1

TOTAL BUDGET CHANGES

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: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,043,020	A	21.00	1,043,020	A
			50,000	W		50,000	W
	BASE APPROPRIATIONS	21.00	1,093,020		21.00	1,093,020	

- 1

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (16) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) TO COMBINE WITH STATE PROCUREMENT (AGS240/JA).	(16.00)	(661,627)	A
--------	---	---------	-----------	---

10-002	SUPPLEMENTAL BUDGET PREP: ADD (16) POSITIONS AND FUNDS TO REFLECT TRANSFER- OUT FROM CENTRAL PURCHASING AND INVENTORY MANAGEMENT (AGS240/JB) TO COMBINE WITH STATE PROCUREMENT (AGS240/JA).	16.00	661,627	A
--------	---	-------	---------	---

60-001	SUPPLEMENTAL REQUEST: REDUCE NON-GENERAL FUND APPROPRIATION ACCOUNT NUMBER S-XX-327-M (AGS240/JA). (/W; /-50,000W)		(50,000)	W
--------	---	--	----------	---

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET  
BY STRUCTURE LEVEL  
All Programs Selected

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

---

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

---

TOTAL BUDGET CHANGES

						(50,000) W	
	BUDGET TOTALS	21.00	1,043,020	A	21.00	1,043,020	A
		0.00	50,000	W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	1,009,030	W	5.00	1,009,030	W
	BASE APPROPRIATIONS	5.00	1,009,030		5.00	1,009,030	

- 1

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN SURPLUS MANAGEMENT REVOLVING FUND TO PURCHASE MOTOR VEHICLES FROM THE FEDERAL GOVERNMENT'S FLEET SALES PROGRAM. (/W; /700,000W)					700,000	W
--------	---	--	--	--	--	---------	---

TOTAL BUDGET CHANGES

						700,000	W
	BUDGET TOTALS	5.00	1,009,030	W	5.00	1,709,030	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS251      MOTOR POOL  
 Structure #: 110310000000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.50	2,180,030	W	13.50	2,180,030	W
	BASE APPROPRIATIONS	13.50	2,180,030		13.50	2,180,030	
- 1							
5-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR RISK MANAGEMENT.					31,006	W
	TOTAL BUDGET CHANGES					31,006	W
	BUDGET TOTALS	13.50	2,180,030	W	13.50	2,211,036	W

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS252      PARKING CONTROL  
 Structure #: 110311000000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.50	2,981,124	W	26.50	2,981,124	W
	BASE APPROPRIATIONS	<u>26.50</u>	<u>2,981,124</u>		<u>26.50</u>	<u>2,981,124</u>	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

	<u>26.50</u>	<u>2,981,124</u>	W	<u>26.50</u>	<u>2,981,124</u>	W
--	--------------	------------------	---	--------------	------------------	---

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

Program ID: AGS111      RECORDS MANAGEMENT  
 Structure #: 110312000000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	775,334	A	19.00	775,334	A
	BASE APPROPRIATIONS	19.00	775,334		19.00	775,334	

- 1

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.				(1.00)	(30,888)	A
----------	---	--	--	--	--------	----------	---

TOTAL BUDGET CHANGES

(1.00)      (30,888) A

BUDGET TOTALS

19.00      775,334 A

18.00      744,446 A



LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET  
 BY STRUCTURE LEVEL  
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	2,180,688	A	44.00	2,180,688	A
		1.00	54,188	U	1.00	54,188	U
	BASE APPROPRIATIONS	45.00	2,234,876		45.00	2,234,876	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	44.00	2,180,688	A	44.00	2,180,688	A
	1.00	54,188	U	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: FIN FINANCE

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
<hr/>			
	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: FIN FINANCE

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
<hr/>			
	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: FIN      FINANCE

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
<hr/>			
	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: FIN      FINANCE

---

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
<hr/>			
	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	34,522.82	3,715,171,150	A	34,526.82	3,824,595,181	A
	6,917.95	1,461,303,758	B	6,917.95	1,453,070,820	B
	2,147.06	1,318,665,984	N	2,147.06	1,347,565,230	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	36,287,195	T	48.94	39,617,759	T
	156.35	580,601,340	U	156.35	654,672,039	U
	543.15	297,090,236	W	543.15	294,849,985	W
	67.00	17,297,224	X	67.00	11,196,360	X
GRAND TOTAL APPROPRIATIONS	44,403.27	7,426,739,387		44,407.27	7,625,889,874	
TOTAL CHANGES	0.00	(23,510,061)	A	302.02	70,302,528	A
				(327.00)	124,821,010	B
	0.00			9.92	81,312,427	N
	0.00			0.00	514,430	T
		(16,487,936)	U	0.00	(20,492,217)	U
	0.00			(2.00)	15,936,894	W
				6.00	7,600,000	X
GRAND TOTAL CHANGES	0.00	(39,997,997)		(11.06)	279,995,072	
GRAND TOTAL BUDGET	34,522.82	3,691,661,089	A	34,828.84	3,894,897,709	A
	6,917.95	1,461,303,758	B	6,590.95	1,577,891,830	B
	2,147.06	1,318,665,984	N	2,156.98	1,428,877,657	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	36,287,195	T	48.94	40,132,189	T
	156.35	564,113,404	U	156.35	634,179,822	U
	543.15	297,090,236	W	541.15	310,786,879	W
	67.00	17,297,224	X	73.00	18,796,360	X
GRAND TOTAL BUDGET	44,403.27	7,386,741,390		44,396.21	7,905,884,946	