

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	77,891	A	77,891	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR NORTH SHORE COUNTRY MARKET GRANT-IN-AID.	(80,000)	A	(80,000)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR STUDENT HELP.	(14,323)	A	(14,323)	A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).	(1.00)	(92,848) A	(1.00)	(92,848) A
41-001	EXEC BUDGET PREP: ADD (11) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM).	11.00	1,169,659 A 250,000 N	11.00	1,169,659 A 250,000 N

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
42-001	EXEC BUDGET PREP: ADD (8) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB).	8.00	865,773	A	8.00	865,773	A
			1,821,915	W		1,821,915	W
50-001	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF BUSINESS ACTION CENTER (BAC) FROM DBEDT TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA). (/ -193,944A; / -193,944A)						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEAM HAWAII IN MARKETING "HAWAII OPEN FOR BUSINESS." (/450,000A; /450,000A)						
1000-001	HSE FIN ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE CONVERSION OF THE METHOD OF FUNDING OF THE BUSINESS ACTION CENTER FROM GENERAL FUNDS TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS COMPLIANCE RESOLUTION SPECIAL FUND.		(193,944)	A		(193,944)	A

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SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-002	HSE FIN ADJUSTMENT: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS ACTION CENTER TO REFLECT CONVERSION IN THE METHOD OF FUNDING TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS COMPLIANCE RESOLUTION SPECIAL FUNDS.		257,591	U		257,591	U
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MANAGEMENT AND SUPPORT.		(125,000)	A		(125,000)	A
	TOTAL BUDGET CHANGES	18.00	1,607,208	A	18.00	1,607,208	A
			250,000	N		250,000	N
			257,591	U		257,591	U
			1,821,915	W		1,821,915	W
	BUDGET TOTALS	18.00	1,607,208	A	18.00	1,607,208	A
		0.00	250,000	N	0.00	250,000	N
		0.00	257,591	U	0.00	257,591	U
		0.00	1,821,915	W	0.00	1,821,915	W

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	1,725,391	A	15.00	1,725,391	A
		0.00	250,000	N	0.00	250,000	N
	BASE APPROPRIATIONS	15.00	1,975,391		15.00	1,975,391	

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40-001	EXEC BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO REFLECT TRANSFER-OUT TO STRATEGIC MARKETING AND SUPPORT (BED100/SM).	(11.00)	(1,169,659)	A	(11.00)	(1,169,659)	A
			(250,000)	N		(250,000)	N

41-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO REFLECT TRANSFER-OUT TO ARTS, FILM AND ENTERTAINMENT (BED105/AF).	(4.00)	(476,092)	A	(4.00)	(476,092)	A
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42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING (BED101/DM) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).		(79,640)	A		(79,640)	A
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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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(15.00)	(1,725,391)	A	(15.00)	(1,725,391)	A
			(250,000)	N		(250,000)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
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 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		
		13.00	1,541,665	A	13.00	1,541,665	A
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	13.00	3,363,580		13.00	3,363,580	

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40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR BUSINESS SERVICES (BED102/BB) TO REFLECT TRANSFER-OUT OF SECRETARY III TO BUSINESS SERVICES/FILM INDUSTRY BRANCH (BED105/FI).	(1.00)	(42,696)	A	(1.00)	(42,696)	A
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41-001	EXEC BUDGET PREP: REDUCE (8) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/BB) TO REFLECT TRANSFER-OUT TO STRATEGIC MARKETING AND SUPPORT (BED100/SM).	(8.00)	(865,773)	A	(8.00)	(865,773)	A
			(1,821,915)	W		(1,821,915)	W

42-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/BB) TO REFLECT TRANSFER-OUT TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).		(82,720)	A		(82,720)	A
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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	
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR BUSINESS SERVICES (BED102/FI) TO REFLECT TRANSFER-OUT TO ARTS, FILM, & ENTERTAINMENT (BED105/AF).	(3,098)	A	(3,098)	A
44-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/FI) TO REFLECT TRANSFER-OUT TO BUSINESS SERVICES/FILM INDUSTRY BRANCH (BED105/FI).	(4.00)	(547,378) A	(4.00)	(547,378) A
TOTAL BUDGET CHANGES		(13.00)	(1,541,665) A	(13.00)	(1,541,665) A
			(1,821,915) W		(1,821,915) W
BUDGET TOTALS		0.00	A	0.00	A
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
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 All Programs Selected

Program ID: BED105 ARTS, FILM AND ENTERTAINMENT
 Structure #: 010102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	32,719	A	32,719	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID.	(95,000)	A	(95,000)	A
4-178	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII FILM STUDIO AND FILM INDUSTRY BRANCH (BED105/FI). (/175,431A; /175,431A)	175,431	A	175,431	A
40-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ARTS, FILM AND ENTERTAINMENT (BED105/AF) TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM).	4.00	476,092 A	4.00	476,092 A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR ARTS, FILM & ENTERTAINMENT (BED105/AF) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB).	1.00	42,696 A	1.00	42,696 A

LEGISLATIVE BUDGET SYSTEM
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 All Programs Selected

Program ID: BED105 ARTS, FILM AND ENTERTAINMENT
 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		
	BASE APPROPRIATIONS	0.00			0.00		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR ARTS, FILM & ENTERTAINMENT (BED105/AF) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/FI).		3,098	A		3,098	A
43-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS SERVICES/FILM INDUSTRY BRANCH (BED105/FI) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/FI).	4.00	547,378	A	4.00	547,378	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING AND PROMOTION FOR "ECONOMIC PLAN FOR THE CREATIVE ECONOMY." (/50,000A; /50,000A)						
	TOTAL BUDGET CHANGES	9.00	1,182,414	A	9.00	1,182,414	A
	BUDGET TOTALS	9.00	1,182,414	A	9.00	1,182,414	A

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 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		
		19.00	1,890,883	B	19.00	1,890,883	B
	BASE APPROPRIATIONS	19.00	1,890,883		19.00	1,890,883	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		64,658	B		64,658	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO REDESCRIBE AN EXISTING POSITION TO A FOREMAN POSITION.		(11,200)	B		(11,200)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO REDESCRIBE AN EXISTING POSITION TO A FOREMAN POSITION.		11,200	B		11,200	B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES.		(86,783)	B		(86,783)	B

LEGISLATIVE BUDGET SYSTEM
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 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES.	86,783	B	86,783	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(93,288) B	(3.00)	(93,288) B
TOTAL BUDGET CHANGES		(3.00)	(28,630) B	(3.00)	(28,630) B
BUDGET TOTALS		16.00	1,862,253 B	16.00	1,862,253 B

LEGISLATIVE BUDGET SYSTEM
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 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	1,117,875	A	11.00	1,117,875	A
		0.00	3,529,193	N	0.00	3,529,193	N
	BASE APPROPRIATIONS	11.00	4,647,068		11.00	4,647,068	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		36,668	A		36,668	A
			79,481	N		79,481	N
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.		(206,196)	A		(206,196)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER PAYROLL REQUIREMENTS. (/-29,910A; /-29,910A)		(29,910)	N		(29,910)	N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER PAYROLL REQUIREMENTS.		29,910	N		29,910	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
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 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE STATE MATCHING FUNDS FOR HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) GRANT PROVIDED BY THE NATIONAL SCIENCE FOUNDATION. (/1,500,000A; /1,500,000A)		
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO IMPLEMENT PETROLEUM INDUSTRY DATA AND INFORMATION FUNCTIONS MANDATED BY CHAPTER 486J, AS AMENDED BY ACT 77, SLH 2002.	551,769 A	251,769 A
TOTAL BUDGET CHANGES		382,241 A 79,481 N	82,241 A 79,481 N
BUDGET TOTALS		11.00 1,500,116 A 0.00 3,608,674 N	11.00 1,200,116 A 0.00 3,608,674 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	1,936,212	A	32.00	1,936,212	A
	BASE APPROPRIATIONS	32.00	1,936,212		32.00	1,936,212	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	120,259	A	120,259	A
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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(19,217)	A	(19,217)	A
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).	(50,302)	A	(50,302)	A
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). (/50,302A; /50,302A)	50,302	A	50,302	A
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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	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (BED102/BB). (/82,720A; /82,720A)	82,720	A	82,720	A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).	1.00	45,612 A	1.00	45,612 A
42-001	EXEC BUDGET PREP: ADD (1) POSITION FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL). (1.00/A; 1.00/A)	1.00	A	1.00	A
43-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS). (/35,000A; /35,000A)	35,000	A	35,000	A

LEGISLATIVE BUDGET SYSTEM
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 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
44-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF TOURISM LIAISON (BED142/TL) TO REFLECT TRANSFER-IN FROM BUSINESS DEVELOPMENT AND MARKETING (BED101/DM). (/79,640A; /79,640A)	79,640	A	79,640	A
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR CONTRACTS ASSISTANT AND DATA PROCESSING SYSTEMS ANALYST.	0.00	A	0.00	A
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR SECRETARY TO TOURISM LIAISON.	0.00	A	0.00	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(19,217)	A	(19,217)	A
TOTAL BUDGET CHANGES		2.00	324,797 A	2.00	324,797 A
BUDGET TOTALS		34.00	2,261,009 A	34.00	2,261,009 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	109,000,000	B	3.00	109,000,000	B
	BASE APPROPRIATIONS	3.00	109,000,000		3.00	109,000,000	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		44,209	B		44,209	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES.		(190,126)	B		(190,126)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES.		190,126	B		190,126	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING AND PRODUCT DEVELOPMENT ACTIVITIES FOR TOURISM. (/8,200,000B; /9,700,000B)		8,200,000	B		9,700,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING REDUCTION TO ORIGINAL AMOUNT. (/-44,209B; /-44,209B)	(44,209) B	(44,209) B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(138,828) B	(138,828) B
TOTAL BUDGET CHANGES		8,061,172 B	9,561,172 B
BUDGET TOTALS		3.00 117,061,172 B	3.00 118,561,172 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 #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	ADD FUNDS FOR COLLECTIVE BARGAINING.	29,030 B	29,030 B
TOTAL BUDGET CHANGES		29,030 B	29,030 B
BUDGET TOTALS		10.00 1,054,203 B 5,000,000 W	10.00 1,054,203 B 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 #	EXPLANATION	FIRST FY			SECOND FY		
		85.00	4,279,096	A	85.00	4,279,096	A
		0.00	265,349	N	0.00	265,349	N
		0.00	488,600	T	0.00	488,600	T
		0.00	141,549	U	0.00	141,549	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	85.00	5,232,954		85.00	5,232,954	

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2-001	ADD FUNDS FOR COLLECTIVE BARGAINING.		248,003	A		248,003	A
			2,000	U		2,000	U
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(25,716)	A		(25,716)	A
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN PLANT QUARANTINE TRUST FUND CEILING. (/9,771T; /24,362T)		9,771	T		24,362	T

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		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PLANT PEST AND DISEASE CONTROL/PLANT QUARANTINE BRANCH(AGR122/EB). (1.00/39,336A; 1.00/39,336A)	1.00	29,502	A	1.00	39,336	A
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL. (2.00/62,184A; 2.00/62,184A)	2.00	65,293	U	2.00	87,058	U
63-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS TO IMPLEMENT FEDERAL AVIATION ADMINISTRATION ALIEN SPECIES ACTION PLAN. (8.00/320,175U; 8.00/320,175U)	8.00	240,131	U	8.00	320,175	U
64-001	EXEC REQUEST: ADD (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS TO RESTORE PLANT QUARANTINE FEDERAL AND INTERDEPARTMENTAL TRANSFER FUNDS (AGR122/EB). (/62,184N; /62,184N) (1.00/31,092U; 1.00/31,092U)	1.00	31,092	U	1.00	31,092	U

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 #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(25,716)	A		(25,716)	A
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	TOTAL BUDGET CHANGES	1.00	226,073	A	1.00	235,907	A
			62,184	N		62,184	N
			9,771	T		24,362	T
		11.00	338,516	U	11.00	440,325	U
	BUDGET TOTALS	86.00	4,505,169	A	86.00	4,515,003	A
		0.00	327,533	N	0.00	327,533	N
		0.00	498,371	T	0.00	512,962	T
		11.00	480,065	U	11.00	581,874	U
			58,360	W		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 #	EXPLANATION	FIRST FY			SECOND FY		
		42.00	2,838,542	B	42.00	2,838,542	B
	BASE APPROPRIATIONS	42.00	2,838,542		42.00	2,838,542	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		115,338	B		115,338	B
60-001	EXEC REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR RABIES QUARANTINE (ARG131/DB). (-8.00/-131,712B; -8.00/-131,712B)	(8.00)	(131,712)	B	(8.00)	(131,712)	B
	TOTAL BUDGET CHANGES	(8.00)	(16,374)	B	(8.00)	(16,374)	B
	BUDGET TOTALS	34.00	2,822,168	B	34.00	2,822,168	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 #	EXPLANATION	FIRST FY			SECOND FY		
		22.50	1,130,000	A	22.50	1,130,000	A
		0.00	337,130	U	0.00	337,130	U
	BASE APPROPRIATIONS	22.50	1,467,130		22.50	1,467,130	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		77,114	A		77,114	A
			15,800	U		15,800	U
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL. (/56,138U; /56,138U)		47,427	U		56,138	U
	TOTAL BUDGET CHANGES		77,114	A		77,114	A
			63,227	U		71,938	U
	BUDGET TOTALS	22.50	1,207,114	A	22.50	1,207,114	A
		0.00	400,357	U	0.00	409,068	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
		0.00	700,000	B	0.00	700,000	B
		2.50	412,425	N	2.50	412,425	N
	BASE APPROPRIATIONS	21.50	1,834,579		21.50	1,834,579	

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40-001 EXEC BUDGET PREP:
 REDUCE (21.5) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT TO FORESTS AND WILDLIFE RESOURCES
 (LNR402).
 (-19.00/-722,154A; -19.00/-722,154A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	19.00	722,154	A	19.00	722,154	A
	0.00	700,000	B	0.00	700,000	B
	2.50	412,425	N	2.50	412,425	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 #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	1,346,060	A	27.00	1,346,060	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	377,060	W	0.00	377,060	W
	BASE APPROPRIATIONS	29.00	2,338,036		29.00	2,338,036	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		76,181	A		76,181	A
			15,183	B		15,183	B
			16,106	W		16,106	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICENCY SAVINGS.		(60,380)	A		(60,380)	A
40-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER OUT FROM QUALITY AND PRICE ASSURANCE (AGR151/BB) TO PESTICIDES (AGR846).	(3.00)	(70,848)	A	(3.00)	(70,848)	A

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	
60-001	EXEC REQUEST: ADD FUNDS TO RESTORE COMMODITIES CERTIFICATION SERVICES REVOLVING FUNDS. (/77,760W; /77,760W)	77,760	W	77,760	W
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(60,380)	A	(60,380)	A
TOTAL BUDGET CHANGES		(3.00)	(115,427) A	(3.00)	(115,427) A
			15,183 B		15,183 B
			93,866 W		93,866 W
BUDGET TOTALS		24.00	1,230,633 A	24.00	1,230,633 A
		2.00	277,675 B	2.00	277,675 B
		0.00	52,424 N	0.00	52,424 N
			300,000 T		300,000 T
		0.00	470,926 W	0.00	470,926 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		
		18.00	1,333,087	A	18.00	1,333,087	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	1,408,087		18.00	1,408,087	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		51,502	A		51,502	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY.		(10,784)	A		(10,784)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE AGRICULTURE RESEARCH AND DEVELOPMENT FUNDS (AGR171/BE). (/494,721A; /494,721A)		494,721	A		494,721	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(10,784)	A		(10,784)	A

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 #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		524,655 A		524,655 A
	BUDGET TOTALS	18.00	1,857,742 A	18.00	1,857,742 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 #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	361,651	A	4.00	361,651	A
		3.00	380,551	B	3.00	380,551	B
		10.00	1,154,265	W	10.00	1,154,265	W
	BASE APPROPRIATIONS	17.00	1,896,467		17.00	1,896,467	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		19,416	A		19,416	A
			13,953	B		13,953	B
			36,321	W		36,321	W
4-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT ACT 154, SLH 2004.		11,076	B		11,076	B
			11,076	W		11,076	W
	TOTAL BUDGET CHANGES		19,416	A		19,416	A
			25,029	B		25,029	B
			47,397	W		47,397	W
	BUDGET TOTALS	4.00	381,067	A	4.00	381,067	A
		3.00	405,580	B	3.00	405,580	B
		10.00	1,201,662	W	10.00	1,201,662	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	685,279	A	1.00	685,279	A
		0.00	3,346,826	W	0.00	3,346,826	W
	BASE APPROPRIATIONS	1.00	4,032,105		1.00	4,032,105	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			10,892	W		10,892	W

6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED REDUCTION FOR AGRICULTURAL RESEARCH AND DEVELOPMENT FUNDS.		(494,721)	A		(494,721)	A
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6-002	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED REDUCTION FOR AGRIBUSINESS DEVELOPMENT CORPORATION GENERAL FUND SUPPLEMENT.		(50,000)	A		(50,000)	A
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40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OUT FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KB) TO ADMINISTRATION FOR AGRICULTURE (AGR192).	(1.00)		A	(1.00)		A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(1.00)	(544,721)	A	(1.00)	(544,721)	A
			10,892	W		10,892	W
	BUDGET TOTALS	0.00	140,558	A	0.00	140,558	A
		0.00	3,357,718	W	0.00	3,357,718	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		
		28.00	1,518,600	A	28.00	1,518,600	A
	BASE APPROPRIATIONS	28.00	1,518,600		28.00	1,518,600	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,728	A		92,728	A
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40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161).		1.00	A		1.00	A
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	TOTAL BUDGET CHANGES	1.00	92,728	A	1.00	92,728	A
	BUDGET TOTALS	29.00	1,611,328	A	29.00	1,611,328	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	674,327	A	9.00	674,327	A
		0.00	314,193	B	0.00	314,193	B
		0.00	308,210	N	0.00	308,210	N
	BASE APPROPRIATIONS	9.00	1,296,730		9.00	1,296,730	

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40-001 EXEC BUDGET PREP:
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT TO AQUATIC RESOURCES (LNR410).
 (-9.00/-674,327A; -9.00/-674,327A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	674,327	A	9.00	674,327	A
	0.00	314,193	B	0.00	314,193	B
	0.00	308,210	N	0.00	308,210	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	490,996	A	8.00	490,996	A
		0.00	30,000	B	0.00	30,000	B
		0.00	78,747	N	0.00	78,747	N
	BASE APPROPRIATIONS	8.00	599,743		8.00	599,743	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		34,250	A		34,250	A
			6,368	N		6,368	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICENCY SAVINGS.		(22,402)	A		(22,402)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(22,402)	A		(22,402)	A
	TOTAL BUDGET CHANGES		(10,554)	A		(10,554)	A
			6,368	N		6,368	N
	BUDGET TOTALS	8.00	480,442	A	8.00	480,442	A
		0.00	30,000	B	0.00	30,000	B
		0.00	85,115	N	0.00	85,115	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 #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	1,046,884	A	1.50	1,046,884	A
		1.50	2,218,427	B	1.50	2,218,427	B
		0.00	22,779,057	N	0.00	22,779,057	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	27,544,368		3.00	27,544,368	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	22,866	A	22,866	A
		13,500	B	13,500	B
		17,122	N	17,122	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(23,717)	A	(23,717)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR STUDENT HELP.	(5,000)	A	(5,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).	(23,378) B	(23,378) B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).	23,378 B	23,378 B
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR MANUFACTURING EXTENSION PARTNERSHIP PROGRAM (MEP).	(18,336) N	(18,336) N
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO COVER INCREASE IN FRINGE BENEFIT RATES FOR MANUFACTURING EXTENSION PARTNERSHIP PROGRAM (MEP).	18,336 N	18,336 N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECTS AT HICKAM AIR FORCE BASE.	(146,258) N	(146,258) N
12-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECTS AT HICKAM AIR FORCE BASE.	146,258 N	146,258 N
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECTS. (/-2,006,787N; /-2,006,787N)	(2,006,787) N	(2,006,787) N
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) VIRTUAL INCUBATION SERVICES PROGRAM GRANT. (/N; /-300,000N)		(300,000) 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
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENOVATION AND IMPROVEMENTS AT TECH CENTERS. (/75,000B; /50,000B)	75,000 B	50,000 B
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUND FOR HTDC CEILING. (/-104,103A; /-197,796A)	(104,103) A	(197,796) A
63-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUND FOR HTDC CEILING. (/104,103B; /197,796B)	104,103 B	197,796 B
64-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ELIMINATE APPROPRIATION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) FUEL CELL BUS PROJECTS INCLUDED IN ACT 41, SLH 2004. (/-2,000,000N; /-2,000,000N)	(2,000,000) N	(2,000,000) 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
65-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) FERRY RELATED PROJECTS INCLUDED IN ACT 41, SLH 2004.	(15,000,000) N	(15,000,000) N
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(23,717) A	(23,717) A
TOTAL BUDGET CHANGES		(133,671) A 192,603 B (18,989,665) N	(227,364) A 261,296 B (19,289,665) N
BUDGET TOTALS		1.50 913,213 A 1.50 2,411,030 B 0.00 3,789,392 N 1,500,000 W	1.50 819,520 A 1.50 2,479,723 B 0.00 3,489,392 N 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		
		0.00	153,297	A	0.00	153,297	A
	BASE APPROPRIATIONS	0.00	153,297		0.00	153,297	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		4,486	A		4,486	A
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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(14,830)	A		(14,830)	A
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40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF BUSINESS LOAN OFFICER FROM STRATEGIC MARKETING AND SUPPORT (BED100/SM) TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).	1.00	92,848	A	1.00	92,848	A
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60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUND FOR BUSINESS LOAN OFFICER POSITION. (/A; -1.00/-92,848A)				(1.00)	(92,848)	A
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Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS FOR BUSINESS LOAN OFFICER POSITION. (/W; 1.00/92,848W)		1.00 92,848 W
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII CAPITAL LOAN PROGRAM (HCLP) CEILING AUTHORIZATION. (/1,500,000W; /1,500,000W)		
62-001	EXEC REQUEST: REDUCE FUNDS FOR (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUND FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC) PRESIDENT. (/ -142,953A; / -142,953A)	(142,953) A	(142,953) A
62-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUND FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC) PRESIDENT. (/142,953W; /142,953W)	142,953 W	142,953 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 #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR SECRETARY, FRINGE BENEFITS, AND OPERATING COSTS. (/4,107,268W; /4,120,487W)	4,098,196	W	4,120,487	W
TOTAL BUDGET CHANGES		1.00	(60,449) A	0.00	(153,297) A
			4,241,149 W	1.00	4,356,288 W
BUDGET TOTALS		1.00	92,848 A	0.00	A
		0.00	4,241,149 W	1.00	4,356,288 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 #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	356,624	A	0.00	356,624	A
		0.00	3,619,956	B	0.00	3,619,956	B
		0.00	6,800,000	N	0.00	6,800,000	N
	BASE APPROPRIATIONS	0.00	10,776,580		0.00	10,776,580	

- 1

2-001	EXEC BUDGET PREP:	21,515	A	21,515	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	30,526	B	30,526	B
		18,525	N	18,525	N

5-001	EXEC BUDGET PREP:	(16,864)	A	(16,864)	A
	REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.				

60-001	EXEC REQUEST:	100,000	N	25,000	N
	ADD FUNDS FOR PERSONAL SERVICES AND OTHER				
	CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL				
	FUND CEILING AND TO ADJUST ALLOCATIONS BETWEEN				
	FEDERAL GRANTS.				
	(/100,000N; /25,000N)				

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR NATIONAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA). (/ -191,282A; / -361,275A)	(191,282) A	(361,275) A
61-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR NELHA. (/191,282B; /361,275B)	191,282 B	361,275 B
62-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVATIZATION OF SERVICES. (/ -119,460B; / -119,460B)		
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER PERSONAL EXPENSES AND EQUIPMENT TO REFLECT NELHA'S PLAN TO BECOME SELF- SUFFICIENT. (/0A; /0A) (/ -132,160B; /102,720B)	(132,160) B	102,720 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(186,631)	A	(356,624)	A
		89,648	B	494,521	B
		118,525	N	43,525	N
	BUDGET TOTALS	0.00	169,993 A	0.00	A
		0.00	3,709,604 B	0.00	4,114,477 B
		0.00	6,918,525 N	0.00	6,843,525 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

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
		0.00	110,000	W	0.00	110,000	W
	BASE APPROPRIATIONS	3.00	385,779		3.00	385,779	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	27,078	A	27,078	A
		4,133	N	4,133	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(3,554)	A	(3,554)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.	(7,200)	N	(7,200)	N
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.	7,200	N	7,200	N

Program ID LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF (3) POSITIONS AND FUNDS FROM PREVENTION OF NATURAL DISASTERS (LNR810). (2.10/119,380A; 2.10/119,380A)		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION OF GENERAL OBLIGATION BOND FUNDED POSITIONS TO GENERAL FUNDS. (2.00/126,038A; 2.00/126,038A)		
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(3,554) A	(3,554) A
TOTAL BUDGET CHANGES		19,970 A	19,970 A
		4,133 N	4,133 N
BUDGET TOTALS		3.00 295,749 A	3.00 295,749 A
		0.00 4,133 N	0.00 4,133 N
		110,000 W	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: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	139,537	A	2.00	139,537	A
		0.00	2,500,000	B	0.00	2,500,000	B
		0.00	605,000	W	0.00	605,000	W
	BASE APPROPRIATIONS	2.00	3,244,537		2.00	3,244,537	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		6,584	A		6,584	A
			28,548	W		28,548	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT.		(18,000)	W		(18,000)	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(1,396)	A		(1,396)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES TO MEET PERSONNEL FUNDING REQUIREMENTS.		(1,259)	A		(1,259)	A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MEET PERSONNEL FUNDING REQUIREMENTS.	1,259 A	1,259 A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN CEILING FOR KAKAAKO COMMUNITY DEVELOPMENT REVOLVING FUND. (/68,000W; /68,000W)	68,000 W	68,000 W
61-001	EXEC REQUEST: ADD (12) TEMPORARY POSITIONS AND FUNDS FOR CONVERSION OF MEANS OF FINANCING FROM GENERAL OBLIGATION BONDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/615,456A; /615,456A)		
62-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF AND OPERATIONS. (/108,642A; /127,020A) (/12,865N; /N) (/-136,823W; /-149,688W)	(146,012) W	(149,688) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF AND OPERATIONS.	95,265 A 12,865 N 9,189 W	127,020 A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(1,396) A	(1,396) A
TOTAL BUDGET CHANGES		99,057 A 12,865 N (58,275) W	130,812 A (71,140) W
BUDGET TOTALS		2.00 238,594 A 2,500,000 B 0.00 12,865 N 0.00 546,725 W	2.00 270,349 A 2,500,000 B 0.00 533,860 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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		7,697	B		7,697	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.		(110,426)	B		(110,426)	B
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR PROJECT DIRECTOR POSITION OF HONOLULU WATERFRONT COMPLEX AREA TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.		110,426	B		110,426	B
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR SECRETARY IV FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT).	0.00		B	0.00		B

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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	7,697	B	0.00	7,697	B
	BUDGET TOTALS	1.00	1,533,386	B	1.00	1,533,386	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
		0.00	9,731,143	B	0.00	9,731,143	B
		114.70	48,526,060	N	114.70	48,526,060	N
		0.00	1,330,287	U	0.00	1,330,287	U
	BASE APPROPRIATIONS	119.00	59,869,945		119.00	59,869,945	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		13,644	A		13,644	A
			17,213	B		17,213	B
			573,168	N		573,168	N
			95,947	U		95,947	U
4-154	EXEC BUDGET PREP: ADD (4.5) POSITIONS AND FUNDS TO FUND POSITIONS AUTHORIZED BY ACT 154, SLH 2004. (4.50/149,892N; 4.50/149,892N)	4.50	149,892	N	4.50	149,892	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EMPLOYMENT AND TRAINING (E&T) SPECIAL FUND CEILING DECREASE. (/-3,005,466B; /-3,005,466B)		(3,005,466)	B		(3,005,466)	B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/76,350U; /76,350U)	76,350 U	76,350 U
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT INTERDEPARTMENTAL TRANSFER FUND CEILING INCREASE FOR FIRST-TO WORK AND FOOD STAMPS PROGRAMS. (/754,336U; /754,336U)	754,336 U	754,336 U
63-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES. (-/346,320N; -/346,320N)	(346,320) N	(346,320) N
64-001	EXEC REQUEST: ADD FUNDS TO REFLECT INTERDEPARTMENTAL TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES. (/1,310,604U; /1,310,604U)	1,310,604 U	1,310,604 U

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 #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		13,644 A		13,644 A
			(2,953,616) B		(2,953,616) B
		4.50	376,740 N	4.50	376,740 N
			2,237,237 U		2,237,237 U
	BUDGET TOTALS	4.30	296,099 A	4.30	296,099 A
		0.00	6,777,527 B	0.00	6,777,527 B
		119.20	48,902,800 N	119.20	48,902,800 N
		0.00	3,567,524 U	0.00	3,567,524 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	274,335	A	3.00	274,335	A
		0.00	426,421	N	0.00	426,421	N
	BASE APPROPRIATIONS	3.00	700,756		3.00	700,756	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		6,885	A		6,885	A
			8,185	N		8,185	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(100,000)	A		(100,000)	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(4,120)	A		(4,120)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(4,120)	A		(4,120)	A

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 #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(101,355) A		(101,355) A
			8,185 N		8,185 N
	BUDGET TOTALS	3.00	172,980 A	3.00	172,980 A
		0.00	434,606 N	0.00	434,606 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		
		38.50	1,897,681	A	38.50	1,897,681	A
		23.50	2,005,944	N	23.50	2,005,944	N
	BASE APPROPRIATIONS	62.00	3,903,625		62.00	3,903,625	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		88,100	A		88,100	A
			69,143	N		69,143	N
4-154	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS AUTHORIZED BY ACT 154, SLH 2004.	1.50	74,214	A	1.50	74,214	A
		1.50	74,214	N	1.50	74,214	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(22,545)	A		(22,545)	A
60-001	EXEC REQUEST: ADD (.5) TEMPORARY POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (/38,500W; /38,500W)		(38,500)	A		(38,500)	A
			38,500	W		38,500	W

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 #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVOLVING FUND INCREASE. (/11,500W; /11,500W)				
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(22,545) A		(22,545) A
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(101,592) A	(2.00)	(101,592) A
TOTAL BUDGET CHANGES		(.50)	(22,868) A	(.50)	(22,868) A
		1.50	143,357 N	1.50	143,357 N
			38,500 W		38,500 W
BUDGET TOTALS		38.00	1,874,813 A	38.00	1,874,813 A
		25.00	2,149,301 N	25.00	2,149,301 N
		0.00	38,500 W	0.00	38,500 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,122,043	A	24.50	1,122,043	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,175,174		24.50	1,175,174	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		70,950	A		70,950	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(19,736)	A		(19,736)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(19,736)	A		(19,736)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(36,504)	A	(1.00)	(36,504)	A

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 #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(1.00)	(5,026) A	(1.00)	(5,026) A
	BUDGET TOTALS	23.50	1,117,017 A	23.50	1,117,017 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 #	EXPLANATION	FIRST FY			SECOND FY		
		21.50	1,080,220	A	21.50	1,080,220	A
		4.00	458,988	N	4.00	458,988	N
	BASE APPROPRIATIONS	25.50	1,539,208		25.50	1,539,208	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		67,472	A		67,472	A
			20,736	N		20,736	N
60-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS TO REFLECT ADDITIONAL STAFFING AT U.S. EQUAL EMPLOYMENT OPPORTUNITY COMMISSION AND U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT. (1.50/68,544N; 1.50/68,544N)	1.50	51,408	N	1.50	68,544	N
	TOTAL BUDGET CHANGES		67,472	A		67,472	A
		1.50	72,144	N	1.50	89,280	N
	BUDGET TOTALS	21.50	1,147,692	A	21.50	1,147,692	A
		5.50	531,132	N	5.50	548,268	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 #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	424,434	A	1.00	424,434	A
	BASE APPROPRIATIONS	1.00	424,434		1.00	424,434	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		6,669	A		6,669	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(9,387)	A		(9,387)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(9,387)	A		(9,387)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(42,300)	A	(1.00)	(42,300)	A
	TOTAL BUDGET CHANGES	(1.00)	(54,405)	A	(1.00)	(54,405)	A
	BUDGET TOTALS	0.00	370,029	A	0.00	370,029	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		
		0.00	166,610,592	B	0.00	166,610,592	B
		210.55	14,035,689	N	210.55	14,035,689	N
	BASE APPROPRIATIONS	<u>210.55</u>	<u>180,646,281</u>		<u>210.55</u>	<u>180,646,281</u>	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		16,058	B		16,058	B
			576,874	N		576,874	N
4-154	EXEC BUDGET PREP: ADD (7.75) POSITIONS AND FUNDS AUTHORIZED BY ACT 154, SLH 2004.	7.75	198,639	N	7.75	198,639	N
TOTAL BUDGET CHANGES							
			16,058	B		16,058	B
		7.75	775,513	N	7.75	775,513	N
BUDGET TOTALS							
		0.00	166,626,650	B	0.00	166,626,650	B
		218.30	14,811,202	N	218.30	14,811,202	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		
		111.00	4,868,853	A	111.00	4,868,853	A
		4.00	23,675,713	B	4.00	23,675,713	B
	BASE APPROPRIATIONS	<u>115.00</u>	<u>28,544,566</u>		<u>115.00</u>	<u>28,544,566</u>	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		303,218	A		303,218	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(96,884)	A		(96,884)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT 1% ADDITIONAL EFFICIENCY SAVINGS.		(96,884)	A		(96,884)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(7.00)	(239,767)	A	(7.00)	(239,767)	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(7.00)	(130,317)	A	(7.00)	(130,317)	A
	BUDGET TOTALS	104.00	4,738,536	A	104.00	4,738,536	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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.36	3,819,614	A	26.36	3,819,614	A
		92.64	10,745,562	N	92.64	10,745,562	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	119.00	15,895,376		119.00	15,895,376	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		75,695	A		75,695	A
			329,507	N		329,507	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INVESTIGATE THE IMPACT OF ADULT LITERACY ON EMPLOYMENT EARNINGS. (/401,198N; /401,198N)		401,198	N		401,198	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DEVELOP JOB OPPORTUNITIES FOR INDIVIDUALS WITH DISABILITIES. (/903,207N; /903,207N)		903,207	N		903,207	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
99-999	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A DECREASE IN REVOLVING FUND CEILING. (/ -600W; / -600W)				
	TOTAL BUDGET CHANGES		75,695 A 1,633,912 N		75,695 A 1,633,912 N
	BUDGET TOTALS	26.36 92.64	3,895,309 A 12,379,474 N 1,330,200 W	26.36 92.64	3,895,309 A 12,379,474 N 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 #	EXPLANATION	FIRST FY			SECOND FY		
		8.88	691,653	A	8.88	691,653	A
		24.12	2,241,769	N	24.12	2,241,769	N
	BASE APPROPRIATIONS	33.00	2,933,422		33.00	2,933,422	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		46,461	A		46,461	A
			101,138	N		101,138	N
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS AUTHORIZED UNDER ACT 154, SLH 2004. (4.00/133,788N; 4.00/133,788N)	4.00	133,788	N	4.00	133,788	N
	TOTAL BUDGET CHANGES	4.00	234,926	N	4.00	234,926	N
	BUDGET TOTALS	8.88	738,114	A	8.88	738,114	A
		28.12	2,476,695	N	28.12	2,476,695	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		
		28.46	1,440,145	A	28.46	1,440,145	A
		32.78	2,697,402	N	32.78	2,697,402	N
	BASE APPROPRIATIONS	61.24	4,137,547		61.24	4,137,547	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		55,727	A		55,727	A
			100,074	N		100,074	N
4-154	EXEC BUDGET PREP: ADD (2.7) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS AUTHORIZED BY ACT 154, SLH 2004.	2.70	170,010	N	2.70	170,010	N
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(50,352)	A	(2.00)	(50,352)	A
	TOTAL BUDGET CHANGES	(2.00)	5,375	A	(2.00)	5,375	A
		2.70	270,084	N	2.70	270,084	N
	BUDGET TOTALS	26.46	1,445,520	A	26.46	1,445,520	A
		35.48	2,967,486	N	35.48	2,967,486	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 #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	4,646,565	A	4.00	4,646,565	A
		1.00	5,756,486	N	1.00	5,756,486	N
	BASE APPROPRIATIONS	5.00	10,403,051		5.00	10,403,051	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		18,336	A		18,336	A
			21,857	N		21,857	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(325,000)	A		(325,000)	A
4-154	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS AUTHORIZED BY ACT 154, SLH 2004.	1.00	53,376	N	1.00	53,376	N
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT. (/-1,646,919A; /-1,646,919A)						

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
60-001	EXEC REQUEST: ADD FUNDS FOR RESTORATION OF PURCHASE OF SERVICE. (/800,000A; /800,000A)		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN PURCHASE OF SERVICES.	47,436 A	47,436 A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(47,436) A	(47,436) A
	TOTAL BUDGET CHANGES	(306,664) A	(306,664) A
		1.00 75,233 N	1.00 75,233 N
	BUDGET TOTALS	4.00 4,339,901 A	4.00 4,339,901 A
		2.00 5,831,719 N	2.00 5,831,719 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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		24,940	A		24,940	A
	TOTAL BUDGET CHANGES		24,940	A		24,940	A
	BUDGET TOTALS	12.00	700,256	A	12.00	700,256	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		
		606.00	89,874,024	B	606.00	89,874,024	B
		0.00	2,600,000	N	0.00	2,600,000	N
	BASE APPROPRIATIONS	606.00	92,474,024		606.00	92,474,024	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,721,306B; /1,721,306B)	1,721,306	B	1,721,306	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-1,303,806B; /B)
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/1,303,806B; /B)
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11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-140,870B; /B)
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Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/140,870B; /B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/-1,000,000B; /B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/1,000,000B; /B)		
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/B; /-133,620B)		
13-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /133,620B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
14-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/-600,000N; /N)		
14-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/600,000N; /N)		
15-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/N; /-1,125,000N)		
15-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/N; /1,125,000N)		
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO AIRPORT ADMINISTRATION (TRN195). (-2.00/-104,899B; -2.00/-104,899B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: ADD (.5) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MOLOKAI AIRPORT (TRN141). (0.50/15,507B; 0.50/15,507B)		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /1,444,676B)		
43-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /217,974B)		
44-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /1,273,380B)		
45-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LIHUE AIRPORT (TRN161). (/N; /-175,000N)		

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
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE. (/ -84,707B; / -84,707B)		
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE. (/ -2,890,560B; /B)		
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT AND RESCUE FIRE FIGHTER 1,500 GALLON TRUCK. (/600,000N; /N)		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL SPECIAL MAINTENANCE. (/800,000N; /N)		
1000-001	HSE FINANCE ADJUSTMENT: REDUCE (606) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(606.00) (26,905,912) B	(606.00) (26,905,912) 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		
1000-002	HSE FIN ADJUSTMENT: ADD (604.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	604.50	27,894,724	B	604.50	27,894,724	B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(56,842,798)	B		(56,842,798)	B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		53,359,448	B		57,658,364	B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(2,600,000)	N		(2,600,000)	N
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		3,366,000	N		1,287,000	N
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.		(7,005,000)	B		(7,005,000)	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
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	4,707,450 B	5,766,750 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(658,620) B	(658,620) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	512,573 B	519,750 B
1005-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(183,000) B	(183,000) B
1005-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES	1,171,170 B 594,000 N	1,574,100 B 1,113,750 N

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	
1200-001	HSE FIN ADJUSTMENT: REDUCE (31) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(31.00)	(820,896) B	(31.00)	(820,896) B
TOTAL BUDGET CHANGES		(32.50)	(3,049,555) B 1,360,000 N	(32.50)	2,718,768 B (199,250) N
BUDGET TOTALS		573.50	86,824,469 B	573.50	92,592,792 B
		0.00	3,960,000 N	0.00	2,400,750 N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/116,706B; /116,706B)	116,706 B	116,706 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-225,996B; /B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/225,996B; /B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FOR OTHER CURRENT EXPENSES. (/B; /-35,000B)		

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
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/B; /35,000B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/-35,415B; /B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/35,415B; /B)		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /927,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/218,692B; /17,907B)		

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	
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/90,000B; /B)				
43-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /225,996B)				
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE. (/-132,145B; /-132,145B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (30) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(30.00)	(1,854,690) B	(30.00)	(1,854,690) B
1000-002	HSE FIN ADJUSTMENT: ADD (30) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	30.00	1,929,056 B	30.00	1,929,056 B

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
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(2,450,855) B	(2,450,855) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	2,195,270 B	2,327,346 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(738,000) B	(738,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	702,900 B	1,782,000 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(114,093) B	(114,093) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	364,518 B	130,680 B

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
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(35,000) B	(35,000) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES	123,750 B	
TOTAL BUDGET CHANGES		0.00 239,562 B	0.00 1,093,150 B
BUDGET TOTALS		30.00 5,315,494 B	30.00 6,169,082 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	249,655 B	249,655 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-84,565B; /-71,119B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/84,565B; /71,119B)		
11-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/491,881B; /B)		

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
11-002	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/-491,881B; /B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES. (/B; /-13,446B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/B; /13,446B)		
13-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/142,500B; /132,000B)		
14-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/-142,500B; /-132,000B)		

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
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REDUCTION IN CEILING. (/-2,812,475B; /-4,506,481B)		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (/2,000,000N; /N)		
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 1,500 GALLON TRUCK. (/N; /760,000N)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (79) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(79.00) (4,427,410) B	(79.00) (4,427,410) B
1000-002	HSE FIN ADJUSTMENT: ADD (79) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	79.00 4,466,855 B	79.00 4,466,855 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
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(4,572,067) B	(4,572,067) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	4,011,130 B	4,299,042 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(5,805,000) B	(5,805,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	2,766,060 B	1,311,750 B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	1,980,000 N	
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(38,896) B	(38,896) 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
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	525,469 B	25,196 B
1005-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.		752,400 N
1006-001	HSE FIN ADJUSTMENTS: ADD FUNDS FOR MOTOR VEHICLES.	141,075 B	130,680 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00) (31,200) B	(1.00) (31,200) B
TOTAL BUDGET CHANGES		(1.00) (2,714,329) B 1,980,000 N	(1.00) (4,391,395) B 752,400 N
BUDGET TOTALS		78.00 11,879,389 B 0.00 1,980,000 N	78.00 10,202,323 B 0.00 752,400 N

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	271,432 B	271,432 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES. (/-47,588B; /-47,588B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/47,588B; /47,588B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/-38,872B; /-38,872B)		

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
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/38,872B; /38,872B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. (/B; /-67,000B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/B; /67,000B)		
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/B; /-11,082B)		
13-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /11,082B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO LIHUE AIRPORT (TRN161) (/N; /-693,000N)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/1,811,493B; /1,025,918B)		
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT TO AIRPORT ADMINISTRATION (TRN195). (-1.00/-52,450B; -1.00/-52,450B)		
43-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/34,128B; /B)		
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 1,500 GALLON TRUCK. (/67,000N; /N)		

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
1000-001	HSE FIN ADJUSTMENT: REDUCE (84) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(84.00) (4,066,712) B	(84.00) (4,066,712) B
1000-002	HSE FIN ADJUSTMENT: ADD (83) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	83.00 4,021,232 B	83.00 4,021,232 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(5,655,777) B	(5,655,777) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	5,329,437 B	5,599,219 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(506,000) B	(506,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	2,564,100 B	1,593,900 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 #	EXPLANATION	FIRST FY	SECOND FY
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(132,500) B	(132,500) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	45,599 B	73,112 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(107,000) B	(107,000) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	178,200 B	39,600 B
1005-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(693,000) N	(693,000) N
1005-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	752,400 N	

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	
1200-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(4.00)	(135,684) B	(4.00)	(135,684) B
TOTAL BUDGET CHANGES		(5.00)	1,806,327 B 59,400 N	(5.00)	994,822 B (693,000) N
BUDGET TOTALS		79.00	12,002,904 B	79.00	11,191,399 B
		0.00	752,400 N	0.00	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 #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	5,324 B	5,324 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/250,000B; /100,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/46,000B; /B)		
43-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195) (/35,000B; /46,326B)		

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	
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 300 GALLON TRUCK. (/N; /215,704N)				
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/3,044B; /3,044B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(2.00)	(109,928) B	(2.00)	(109,928) B
1000-002	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	2.00	111,842 B	2.00	111,842 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(167,374) B		(167,374) B

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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	165,700 B	165,700 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	247,500 B	99,000 B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	45,540 B	
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	34,650 B	45,863 B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.		213,547 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 #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	333,254 B	0.00	150,427 B
					213,547 N
	BUDGET TOTALS	2.00	605,232 B	2.00	422,405 B
				0.00	213,547 N

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
- 1			
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/316,611B; /121,611B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(28,389) B	(28,389) B
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	148,500 B	49,500 B
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	193,050 B	99,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		313,161 B		120,111 B
	BUDGET TOTALS	0.00	341,550 B	0.00	148,500 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	452,568 B	452,568 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-101,192B; /-101,192B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/101,192B; /101,192B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/-382,394B; /-102,229B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/382,394B; /102,229B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. (/-936,300B; /-135,300B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/936,300B; /135,300B)		
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT TO AIRPORT ADMINISTRATION (TRN195). (-1.00/-52,450B; -1.00/-52,450B)		
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 1,500 GALLON TRUCK. (/600,000N; /N)		

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	
61-101	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN CEILING. (/ -3,760,124B; / -5,902,400B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (154) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(154.00)	(7,191,099) B	(154.00)	(7,191,099) B
1000-002	HSE FIN ADJUSTMENT: ADD (153) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	153.00	7,168,155 B	153.00	7,168,155 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(10,035,163) B		(10,035,163) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		9,508,389 B		9,452,839 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
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(6,080,000) B	(6,080,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	1,316,700 B	321,750 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(156,669) B	(156,669) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	533,672 B	256,309 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(50,000) B	(50,000) 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
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	976,437 B 594,000 N	183,447 B
1005-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(75,000) B	
1200-001	HSE FIN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(10.00) (300,864) B	(10.00) (300,864) B
TOTAL BUDGET CHANGES		(11.00) (3,932,874) B 594,000 N	(11.00) (5,978,727) B
BUDGET TOTALS		143.00 19,127,489 B 0.00 594,000 N	143.00 17,081,636 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,658 B	2,658 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/40,000B; /180,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/3,806B; /B)		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /11,326B)		

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	
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 300 GALLON TRUCK. (/N; /215,704N)				
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/2,009B; /2,009B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00)	(60,990) B	(1.00)	(60,990) B
1000-002	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	1.00	62,369 B	1.00	62,369 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(24,264) B		(24,264) 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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	24,021 B	24,021 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(10,000) B	(10,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	49,500 B	188,100 B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	3,768 B	
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.		11,213 B 213,547 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	47,062	B	0.00	193,107	B
						213,547	N
	BUDGET TOTALS	1.00	139,658	B	1.00	285,703	B
					0.00	213,547	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	19,327 B	19,327 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/B; /-11,465B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/B; /11,465B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM EQUIPMENT. (/B; /-55B)		

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
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /55B)		
13-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/B; /-50,370B)		
13-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/B; /50,370B)		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/392,165B; /B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/27,945B; /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	
42-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /176,632B)				
43-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/11,465B; /B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(6.00)	(404,230) B	(6.00)	(404,230) B
1000-002	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	6.00	411,538 B	6.00	411,538 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(485,890) B		(485,890) 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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	344,574 B	385,164 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	524,700 B	34,650 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(5,225) B	(5,225) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	32,838 B	5,118 B
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.		224,786 B
TOTAL BUDGET CHANGES		0.00 437,632 B	0.00 185,238 B
BUDGET TOTALS		6.00 1,313,650 B	6.00 1,061,256 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	47,327 B	47,327 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-13,240B; /-13,240B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/13,240B; /13,240B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/-121,980B; /-79,605B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/121,980B; /79,605B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/B; /-50,000B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/B; /50,000B)		
40-001	EXEC BUDGET PREP: REDUCE (.5) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO HONOLULU INTERNATIONAL AIRPORT (TRN102). (-0.50/-15,507B; -0.50/-15,507B)		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE. (/-1,436,372B; /-1,255,131B)		

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
1000-001	HSE FIN ADJUSTMENT: REDUCE (14) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(14.00) (819,927) B	(14.00) (819,927) B
1000-002	HSE FIN ADJUSTMENT: ADD (13.5) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	13.50 809,483 B	13.50 809,483 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(427,422) B	(427,422) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	80,022 B	113,302 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(1,325,000) B	(1,325,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	99,000 B	237,600 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
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(115,920) B	(115,920) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	235,521 B	193,570 B
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.		49,500 B
TOTAL BUDGET CHANGES		(.50) (1,416,916) B	(.50) (1,237,487) B
BUDGET TOTALS		13.50 1,224,026 B	13.50 1,403,455 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,665 B	2,665 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/175,000B; /100,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /11,326B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/771B; /771B)		

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	
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 300 GALLON TRUCK. (/N; /215,704N)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00)	(45,613) B	(1.00)	(45,613) B
1000-002	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	1.00	45,920 B	1.00	45,920 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(7,779) B		(7,779) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		7,701 B		7,701 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	
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	173,250	B	99,000	B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.			11,213	B
				213,547	N
TOTAL BUDGET CHANGES		0.00	176,144 B	0.00	113,107 B
					213,547 N
BUDGET TOTALS		1.00	226,871 B	1.00	163,834 B
				0.00	213,547 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	33,330 B	33,330 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES. (/-3,600B; /-14,830B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/3,600B; /14,830B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/-11,230B; /B)		

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
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/11,230B; /B)		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE. (/-214,341B; /-508,561B)		
61-001	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO REFLECT CEILING DECREASE. (/B; /-42,770B)		
62-001	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT CEILING DECREASE. (/-108,770B; /-125,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(10.00)	(635,330) B
		(10.00)	(635,330) 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
1000-002	HSE FIN ADJUSTMENT: ADD (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	10.00 643,658 B	10.00 643,658 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(836,352) B	(836,352) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	181,181 B	231,453 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(41,000) B	(41,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	475,200 B	133,650 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(61,350) B	(61,350) 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
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	57,173 B	3,713 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(158,000) B	(158,000) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	37,620 B	32,670 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00) (79,452) B	(2.00) (79,452) B
TOTAL BUDGET CHANGES		(2.00) (383,322) B	(2.00) (733,010) B
BUDGET TOTALS		8.00 1,315,380 B	8.00 965,692 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	313,176 B	313,176 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-484,599B; /B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/484,599B; /B)		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /3,320,400B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT AIRPORT ADMINISTRATION (TRN195). (-1.00/-30,957B; -1.00/-30,957B)		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/275,421B; /44,670B)		
43-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/182,300B; /164,000B)		
44-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /484,599B)		
45-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU AIRPORT (TRN102). (/N; /175,000N)		

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
46-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KONA INTERNATIONAL AIRPORT AT KE'AHOLE (TRN114). (/N; /693,000N)		
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE. (/ -245,220B; / -245,220B)		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS. (/2,000,000N; /632,000N)		
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ARFF 1,500 GALLON TRUCK. (/N; /760,000N)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (103) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(103.00) (5,144,130) B	(103.00) (5,144,130) 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
1000-002	HSE FIN ADJUSTMENT: ADD (102) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	102.00 5,299,026 B	102.00 5,299,026 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(5,608,454) B	(5,608,454) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	5,290,416 B	5,339,915 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(2,230,000) B	(2,230,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	1,989,900 B	5,707,350 B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	1,980,000 N	1,485,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(128,830) B	(128,830) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	400,208 B	171,765 B
1005-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	180,477 B	162,360 B 752,400 N
1200-001	HSE FIN ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(7.00) (216,036) B	(7.00) (216,036) B
TOTAL BUDGET CHANGES		(8.00) 145,753 B 1,980,000 N	(8.00) 3,666,142 B 2,237,400 N
BUDGET TOTALS		95.00 12,943,991 B 0.00 1,980,000 N	95.00 16,464,380 B 0.00 2,237,400 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1			
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AIRPORT ADMINISTRATION (TRN195). (/B; /25,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(1,860) B	(1,860) B
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	1,841 B	1,841 B
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.		24,750 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(19) B		24,731 B
	BUDGET TOTALS	0.00	1,841 B	0.00	26,591 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	310,739 B	310,739 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. (/-64,033B; /-90,513B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/64,033B; /90,513B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES. (/-180,783B; /-154,303B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/180,783B; /154,303B)		
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO VARIOUS TRN'S. (/-3,937,343B; /-9,946,058B)		
41-001	EXEC BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM VARIOUS AIRPORTS. (5.00/262,249B; 5.00/262,249B)		
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE. (/-4,253B; /-4,253B)		
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE. (/4,253B; /4,253B)		

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
61-001	EXEC REQUEST: ADD (22) POSITIONS AND FUNDS FOR (22) VARIOUS POSITIONS TO REFLECT AN ACCOUNTING CHANGE TO BUDGET CAPITAL IMPROVEMENTS PROGRAM STAFF IN THE OPERATING BUDGET. (22.00/2,151,500B; 22.00/2,151,500B)		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE. (-5,672,438B; -289,834B)		
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (-55,000,000B; -55,000,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (106) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(106.00) (7,085,379) B	(106.00) (7,085,379) B
1000-002	HSE FIN ADJUSTMENT: ADD (111) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	111.00 7,512,309 B	111.00 7,512,309 B

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
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(156,541,201) B	(156,541,201) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	89,863,924 B	89,564,359 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	1,089,000 B	742,500 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(440,003) B	(440,003) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	256,628 B	282,843 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00) (112,320) B	(3.00) (112,320) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	2.00	(65,146,303) B	2.00	(65,766,153) B
		<hr/>		<hr/>	
	BUDGET TOTALS	108.00	98,609,541 B	108.00	97,989,691 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	279,584 B	279,584 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305). (/17,000B; /17,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/20,000B; /20,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/302,263B; /302,263B)		

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	
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE INCREASE. (/1,940,000B; /1,600,000B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (120) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(120.00)	(5,877,040) B	(120.00)	(5,877,040) B
1000-002	HSE FIN ADJUSTMENT: ADD (120) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	120.00	6,117,510 B	120.00	6,117,510 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(9,666,310) B		(9,666,310) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		9,569,647 B		9,569,647 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	
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(3,707,000)	B	(3,707,000)	B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	5,627,160	B	5,290,560	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(9.00)	(283,164) B	(9.00)	(283,164) B
TOTAL BUDGET CHANGES		(9.00)	2,060,387 B	(9.00)	1,723,787 B
BUDGET TOTALS		111.00	21,031,153 B	111.00	20,694,553 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
- 1			
2-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. (/29,840B; /29,840B)	29,840 B	29,840 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/101,000B; /101,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/7,053B; /7,053B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(3.00) (160,456) B	(3.00) (160,456) 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		
1000-002	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	3.00	165,834	B	3.00	165,834	B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(298,675)	B		(298,675)	B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		295,688	B		295,688	B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.		(230,000)	B		(230,000)	B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.		327,690	B		327,690	B
TOTAL BUDGET CHANGES		0.00	129,921	B	0.00	129,921	B
BUDGET TOTALS		3.00	789,212	B	3.00	789,212	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
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	29,322 B	29,322 B
40-001	EXEC BUDGET PREP: REDUCE FUNDS OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301). (/-17,000B; /-17,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(2.00) (126,471) B	(2.00) (126,471) B
1000-002	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	2.00 125,206 B	2.00 125,206 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
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(680,406) B	(680,406) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	673,602 B	673,602 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(482,000) B	(482,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	460,350 B	460,350 B
TOTAL BUDGET CHANGES		0.00 (397) B	0.00 (397) B
BUDGET TOTALS		2.00 1,259,158 B	2.00 1,259,158 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
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	65,567 B	65,567 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/4,000B; /4,000B)		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO NAWILIWILI HARBOR (TRN361). (/-1,000B; /-1,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/40,936B; /40,936B)		

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	
61-001	EXEC REQUEST: ADD FUNDS FOR COMPUTER REPAIR & MAINTENANCE. (/20,000B; /20,000B)				
62-001	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL WATER. (/40,000B; /50,000B)				
63-001	EXEC REQUEST: ADD FUNDS FOR REPAIRS AND SPECIAL MAINTENANCE. (/60,000B; /80,000B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(15.00)	(823,642) B	(15.00)	(823,642) B
1000-002	HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	15.00	855,932 B	15.00	855,932 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(409,538) B		(409,538) 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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	464,843 B	474,743 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(762,000) B	(762,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	817,740 B	837,540 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(11,000) B	(11,000) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	9,900 B	9,900 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(27,000) B	(27,000) 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
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	26,730 B	26,730 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00) (53,484) B	(1.00) (53,484) B
TOTAL BUDGET CHANGES		(1.00) 154,048 B	(1.00) 183,748 B
BUDGET TOTALS		14.00 2,121,661 B	14.00 2,151,361 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	14,661 B	14,661 B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO NAWILIWILI HARBOR (TRN361) (/-20,000B; /-20,000B)		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KALAELOA BARBERS POINT HARBOR (TRN303). (/-101,000B; /-101,000B)		
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HILO HARBOR (TRN311). (/-4,000B; /-4,000B)		

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
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAHULUI HARBOR (TRN331). (/ -72,000B; / -72,000B)		
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUNAKAKAI HARBOR (TRN341). (/ -5,000B; / -5,000B)		
45-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PORT ALLEN HARBOR (TRN363). (/ -144,000B; / -144,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE AND REPAIRS. (/730,000B; /500,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00) (76,301) B	(1.00) (76,301) 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
1000-002	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	1.00 75,538 B	1.00 75,538 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(114,782) B	(114,782) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	113,634 B	113,634 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(372,000) B	(372,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	748,440 B	520,740 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00) (26,656) B	(1.00) (26,656) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(1.00)	362,534 B	(1.00)	134,834 B
	BUDGET TOTALS	0.00	910,956 B	0.00	683,256 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
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	66,085 B	66,085 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/72,000B; /72,000B)		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO NAWILIWILI HARBOR (TRN361). (/-7,000B; /-7,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/18,495B; /18,495B)		

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
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR GENERAL LABORER II POSITIONS. (2.00/70,796B; 2.00/70,796B)		
62-001	EXEC REQUEST: ADD FUNDS FOR COMPUTER REPAIR & MAINTENANCE. (/20,000B; /20,000B)		
63-001	EXEC REQUEST: ADD FUNDS FOR ELECTRICITY. (/40,000B; /80,000B)		
64-001	EXEC REQUEST: ADD FUNDS FOR WATER. (/40,000B; /80,000B)		
65-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/30,000B; /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
66-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/25,700B; /B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(16.00) (887,422) B	(16.00) (887,422) B
1000-002	HSE FIN ADJUSTMENT: ADD (16) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	18.00 966,946 B	18.00 966,946 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(612,503) B	(612,503) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	705,378 B	784,578 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(864,000) B	(864,000) 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
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	926,640 B	926,640 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(17,810) B	(17,810) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	10,702 B	10,702 B
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	55,143 B	
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00) (104,304) B	(3.00) (104,304) B
TOTAL BUDGET CHANGES		(1.00) 244,855 B	(1.00) 268,912 B
BUDGET TOTALS		15.00 2,560,505 B	15.00 2,584,562 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	14,661 B	14,661 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/5,000B; /5,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/2,189B; /2,189B)		
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT. (/B; /19,300B)		

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	
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00)	(73,201)	B	(1.00)	(73,201) B
1000-002	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	1.00	74,636	B	1.00	74,636 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(40,520)	B		(40,520) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		39,719	B		39,719 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.		(363,000)	B		(363,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.		364,716	B		364,716 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.					19,107	B

TOTAL BUDGET CHANGES

0.00	17,011	B	0.00	36,118	B
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BUDGET TOTALS

1.00	479,071	B	1.00	498,178	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	63,496 B	63,496 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/20,000B; /20,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HILO HARBOR (TRN311). (/1,000B; /1,000B)		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM KAHULUI HARBOR (TRN331). (/7,000B; /7,000B)		

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
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/27,653B; /27,653B)		
61-001	EXEC REQUEST: ADD FUNDS FOR COMPUTER REPAIR & MAINTENANCE. (/20,000B; /20,000B)		
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/23,300B; /B)		
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/B; /32,900B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(15.00) (832,433) B	(15.00) (832,433) B
1000-002	HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	15.00 851,485 B	15.00 851,485 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
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(605,861) B	(605,861) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	619,602 B	619,602 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(653,000) B	(653,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	666,270 B	666,270 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(20,000) B	(20,000) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	27,720 B	27,720 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	
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	23,067	B	32,571	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(48,516) B	(1.00)	(48,516) B
TOTAL BUDGET CHANGES		(1.00)	91,830 B	(1.00)	101,334 B
BUDGET TOTALS		14.00	2,139,628 B	14.00	2,149,132 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			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	14,661 B	14,661 B
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313). (/144,000B; /144,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAUMALAPAU HARBOR (TRN351). (/29,000B; /29,000B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/3,161B; /3,161B)		

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	
61-001	EXEC REQUEST: ADD FUNDS FOR JANITORIAL AND OFFICE SUPPLIES. (/3,000B; /3,000B)				
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER. (/10,000B; /10,000B)				
63-001	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL SECURITY. (/403,363B; /443,699B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00)	(73,201) B	(1.00)	(73,201) B
1000-002	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	1.00	75,598 B	1.00	75,598 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(15,296) B		(15,296) 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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	427,342 B	467,275 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(220,000) B	(220,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	389,070 B	389,070 B
TOTAL BUDGET CHANGES		0.00 598,174 B	0.00 638,107 B
BUDGET TOTALS		1.00 892,010 B	1.00 931,943 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO NAWILIWILI HARBOR (TRN361). (/-20,000B; /-20,000B)		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PORT ALLEN HARBOR (TRN363). (/-29,000B; /-29,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(257,000) B	(257,000) B
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	205,920 B	205,920 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(51,080) B		(51,080) B
	BUDGET TOTALS	0.00	205,920 B	0.00	205,920 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/195,842B; /195,842B)	195,842 B	195,842 B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/215,172B; /215,172B)		
61-001	EXEC REQUEST: ADD FUNDS FOR PAYMENT OF ADDITIONAL PRINCIPAL AND INTEREST ON G.O. AND REVENUE BONDS. (/2,046,007B; /2,085,969B)		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CENTRAL SERVICES PAYMENT. (/121,000B; /293,000B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT OHA PAYMENT. (/153,000B; /348,000B)		
64-001	EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR (12) VARIOUS POSITIONS TO REFLECT AN ACCOUNTING CHANGE TO BUDGET CAPITAL IMPROVEMENTS PROGRAMS STAFF IN THE OPERATING BUDGET. (12.00/987,445B; 12.00/987,445B)		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/225,000B; /225,000B)		
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/25,000B; /25,000B)		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SERVICES ON A FEE. (/90,000B; /25,000B)		

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
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSULTANT SERVICES. (/200,000B; /B)		
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TECHNICAL SUPPORT, REPAIR, AND EDP MAINTENANCE. (/220,000B; /220,000B)		
70-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE. (/25,700B; /B)		
71-001	EXEC REQUEST: ADD FUNDS FOR LUMP SUM SECURITY. (/2,000,000B; /2,000,000B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (58) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(58.00) (4,180,514) B	(58.00) (4,180,514) 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
1000-002	HSE FIN ADJUSTMENT: ADD (58) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	58.00 4,351,729 B	58.00 4,351,729 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(35,746,695) B	(35,746,695) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	40,418,435 B	40,558,977 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(200,000) B	(200,000) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	198,000 B	198,000 B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	25,443 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	
1200-001	HSE FIN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(196,419) B	(5.00)	(196,419) B
TOTAL BUDGET CHANGES		(5.00)	4,865,821 B	(5.00)	4,980,920 B
BUDGET TOTALS		53.00	44,797,188 B	53.00	44,912,287 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	687,859 B	687,859 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-115,596B; /-213,870B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/115,596B; /213,870B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES. (/-74,516B; /B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/74,516B; /B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/B; /-146,320B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /146,320B)		
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO KAUAI HIGHWAYS (TRN561). (/-8,336B; /B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/100,000N; /100,000N)		

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
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/260,540B; /260,540B)		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIR AND MAINTENANCE. (/14,505,000B; /6,931,000B)		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ZIPPER LANE EXTENSION AND NIMITZ CONTRA-FLOW CONTRACTUAL SERVICES. (/675,000B; /675,000B)		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSCAPE MAINTENANCE CONTRACT OF OAHU HIGHWAYS AND SERVICES. (/1,000,000B; /1,000,000B)		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ISLANDWIDE STREET SWEEPING SERVICES CONTRACT AS REQUIRED BY ENVIRONMENTAL PROTECTION AGENCY. (/1,000,000B; /1,000,000B)		

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	
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DRAIN CLEANING SERVICE CONTRACT. (/3,000,000B; /3,000,000B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (233) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(233.00)	(11,196,371) B	(233.00)	(11,196,371) B
1000-002	HSE FIN ADJUSTMENT: ADD (233) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	233.00	11,342,342 B	233.00	11,342,342 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(10,740,876) B		(10,740,876) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		16,439,928 B		16,463,449 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(800,000) N	(800,000) N
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	891,000 N	891,000 N
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(20,815,000) B	(20,815,000) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	34,966,800 B	27,468,540 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(429,385) B	(429,385) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	302,398 B	68,503 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
1005-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(1,041,471) B	(1,041,471) B
1005-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	957,285 B	1,175,913 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(10.00) (328,260) B	(10.00) (328,260) B
TOTAL BUDGET CHANGES		(10.00) 20,145,249 B 91,000 N	(10.00) 12,655,243 B 91,000 N
BUDGET TOTALS		223.00 63,680,493 B 0.00 891,000 N	223.00 56,190,487 B 0.00 891,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	323,382 B	323,382 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/-183,002B; /-51,354B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/183,002B; /51,354B)		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/50,000B; /50,000B)		

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
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/278,752B; /278,752B)		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIR AND MAINTENANCE (R&M) GROUNDS, BUILDINGS AND STRUCTURES. (/4,455,000B; /6,045,000B)		
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EXCAVATOR AND DOZER/RIPPER. (/327,493B; /326,384B)		
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/700,000B; /B)		
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSCAPE MAINTENANCE CONTRACT. (/331,000B; /497,000B)		

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	
1000-001	HSE FIN ADJUSTMENT: REDUCE (233) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(233.00)	(6,001,938) B	(233.00)	(6,001,938) B
1000-002	HSE FIN ADJUSTMENT: ADD (233) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	233.00	6,217,883 B	233.00	6,217,883 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(2,344,567) B		(2,344,567) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		2,698,311 B		2,862,651 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.		(10,418,408) B		(10,418,408) B

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
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	14,724,674 B	16,298,774 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(347,180) B	(347,180) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	1,542,098 B	717,669 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(626,872) B	(626,872) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	439,431 B	569,763 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00) (58,272) B	(2.00) (58,272) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)	6,148,542	B	(2.00)	7,192,885	B
	BUDGET TOTALS	124.00	25,564,125	B	124.00	26,608,468	B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	191,105 B	191,105 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT. (/B; /-107,473B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES. (/B; /107,473B)		
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOLOKAI HIGHWAYS (TRN541). (/-962B; /-962B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN551). (/-521,437B; /-408,075B)		
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO LANAI HIGHWAYS (TRN551). (/-22,723B; /B)		
43-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/B; /59,050B)		
44-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN551). (/B; /487B)		
45-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/B; /46,487B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
46-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN551). (/-16,604B; /B)		
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/71,549B; /71,549B)		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIR AND MAINTENANCE (R&M) GROUNDS, BUILDINGS, AND STRUCTURES. (/1,700,000B; /1,898,000B)		
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/490,000B; /B)		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSCAPE MAINTENANCE CONTRACT. (/300,000B; /300,000B)		

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
1000-001	HSE FIN ADJUSTMENT: REDUCE (65) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(65.00) (3,308,260) B	(65.00) (3,308,260) B
1000-002	HSE FIN ADJUSTMENT: ADD (65) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	65.00 3,346,011 B	65.00 3,346,011 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(1,869,525) B	(1,869,525) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	2,143,511 B	2,145,491 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(9,605,183) B	(9,605,183) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	10,679,275 B	10,985,543 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
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(204,165) B	(204,165) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	664,728 B	413,485 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(325,276) B	(325,276) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	305,585 B	215,625 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(6.00) (215,136) B	(6.00) (215,136) B
TOTAL BUDGET CHANGES		(6.00) 1,802,670 B	(6.00) 1,769,715 B
BUDGET TOTALS		59.00 16,923,974 B	59.00 16,891,019 B

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
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	20,081 B	20,081 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/-35,491B; /B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/35,491B; /B)		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/962B; /962B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO LANAI HIGHWAYS (TRN551). (/-51,454B; /B)		
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN551). (/B; /-111,362B)		
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MAUI HIGHWAYS (TRN531). (/B; /-59,050B)		
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN531). (/B; /-46,487B)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/24,628B; /24,628B)		

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	
61-001	EXEC REQUEST: ADD FUND FOR OTHER CURRENT EXPENSES FOR REPAIR AND SPECIAL MAINTENANCE. (/720,000B; /720,000B)				
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/210,000B; /B)				
1000-001	HSE FIN ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(12.00)	(553,845) B	(12.00)	(553,845) B
1000-002	HSE FIN ADJUSTMENT: ADD (12) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	12.00	572,688 B	12.00	572,688 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(204,600) B		(204,600) 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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	203,506 B	203,506 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(2,686,362) B	(2,686,362) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	3,372,298 B	3,262,050 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(150,068) B	(150,068) B
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	270,392 B	90,108 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(46,487) B	(46,487) 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
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	81,158 B	

TOTAL BUDGET CHANGES

0.00	878,761 B	0.00	507,071 B
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BUDGET TOTALS

12.00	4,500,042 B	12.00	4,128,352 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	5,776 B	5,776 B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/519,437B; /1,400B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/B; /406,675B)		
42-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/2,000B; /B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN531). (/39,327B; /B)		
44-001	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/51,454B; /B)		
45-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541). (/B; /111,362B)		
46-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MAUI HIGHWAYS (TRN531). (/B; /-487B)		
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/7,891B; /7,891B)		

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	
1000-001	HSE FIN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(4.00)	(172,029) B	(4.00)	(172,029) B
1000-002	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	4.00	178,121 B	4.00	178,121 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(127,347) B		(127,347) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		127,460 B		127,460 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.		512,857 B		512,857 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.		(1,813) B		(1,813) 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
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	93,648 B	1,313 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(34,056) B	(34,056) B
TOTAL BUDGET CHANGES		0.00 582,617 B	0.00 490,282 B
BUDGET TOTALS		4.00 878,030 B	4.00 785,695 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	42,712 B	42,712 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES. (/-12,300B; /B)		
10-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. (/12,300B; /B)		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. (/-90,737B; /-9,166B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/90,737B; /9,166B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/B; /-3,854B)		
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/B; /3,854B)		
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/32,000B; /32,000B)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501). (/8,336B; /B)		

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
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND SPECIAL MAINTENANCE. (/B; /1,540,000B)		
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/490,000B; /B)		
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/97,385B; /97,385B)		
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/175,000B; /50,608B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (51) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(51.00) (2,497,873) B	(51.00) (2,497,873) 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
1000-002	HSE FIN ADJUSTMENT: ADD (51) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	51.00 2,569,305 B	51.00 2,569,305 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(1,368,884) B	(1,368,884) B
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	1,369,748 B	1,385,741 B
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR SPECIAL MAINTENANCE.	(6,476,534) B	(6,476,534) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE.	6,416,719 B	7,941,319 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(355,590) B	(355,590) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	747,304 B	339,144 B
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(184,393) B	(184,393) B
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES.	466,058 B	241,725 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00) (85,404) B	(2.00) (85,404) B
TOTAL BUDGET CHANGES		(2.00) 643,168 B	(2.00) 1,551,268 B
BUDGET TOTALS		49.00 11,483,730 B	49.00 12,391,830 B

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	234,969 B	234,969 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-163,077B; /-275,077B)		
11-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/163,077B; /275,077B)		
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES. (/-200,000B; /-200,000B)		

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
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT. (/200,000B; /200,000B)		
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HAWAII HIGHWAYS (TRN511). (/-50,000B; /-50,000B)		
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561). (/-32,000B; /-32,000B)		
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OAHU HIGHWAYS (TRN501). (/-100,000N; /-100,000N)		
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HIGHWAY SAFETY (TRN597). (/-2,371,507N; /-2,371,507N)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO HIGHWAYS SAFETY (TRN597). (/-40,752N; /-40,752N)		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENT PAYMENT. (/829,172B; /872,405B)		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENT OF OUTSTANDING AND ISSUANCE OF GENERAL OBLIGATION REIMBURSABLE AND HIGHWAY REVENUE BONDS. (/4,290,524B; /6,443,112B)		
62-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/203,242B; /203,242B)		
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE HIGHWAYS CONSTRUCTION AND MAINTENANCE BRANCH - PERMIT REVIEW. (1.00/67,049B; 1.00/67,049B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD PEAK MONITORING. (/50,000B; /50,000B)		
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/136,494B; /94,700B)		
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SPECIAL MAINTENANCE PROJECTS. (/1,424,000B; /60,000B)		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE GEODETIC GLOBAL POSITIONING SYSTEM. (/61,800B; /63,700B)		
68-001	EXEC REQUEST: ADD FUNDS OF H1 WATER QUALITY MONITORING. (/60,300B; /60,200B)		

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	EXEC REQUEST: ADD FUNDS FOR ROUTINE AND REPAIR SERVICES OF TESTING EQUIPMENT. (/75,000B; /75,000B)		
70-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR THE RIGHT OF WAY BRANCH, PROPERTY MANAGEMENT SECTION. (4.00/220,282B; 4.00/220,282B)		
71-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES FOR RIGHT OF WAY WORK. (/150,000B; /150,000B)		
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES FOR RIGHT OF WAY BRANCH. (/250,000B; /250,000B)		
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES ON A FEE. (/450,000B; /B)		

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
73-002	EXEC REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS FOR THE DEVELOPMENT AND IMPLEMENTATION OF A NEW ACCOUNTING SYSTEM. (/B; /33,042B) (/N; /132,169N)		
74-001	EXEC REQUEST: ADD FUNDS FOR HIGHWAY ACCOUNTING SYSTEM UPGRADE. (/100,000B; /100,000B)		
75-001	EXEC REQUEST: ADD FUNDS FOR HIGHWAYS DIVISION'S ACCOUNTING SYSTEM (HWYAC) UPGRADE. (/400,000N; /400,000N)		
76-001	EXEC REQUEST: ADD FUNDS FOR CONTRACT SERVICES TO MONITOR STREAMS STATEWIDE. (/50,000B; /25,000B)		
77-001	EXEC REQUEST: ADD FUNDS FOR HIGHWAY ACCOUNTING SYSTEM (HWYAC). (/200,000N; /N)		

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
78-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF FEDERAL FUNDS BASE. (/ -3,708,493N; / -3,708,493N)		
79-001	EXEC REQUEST: ADD (366) POSITIONS AND FUNDS FOR CONVERSION OF CAPITAL IMPROVEMENT PROJECT TO OPERATING AND MAINTENANCE. (366.00/18,635,935B; 366.00/18,635,935B) (/5,821,171N; /5,821,171N)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (77) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(77.00) (5,541,200) B	(77.00) (5,541,200) B
1000-002	HSE FIN ADJUSTMENT: ADD (77) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	82.00 5,971,455 B	82.00 6,004,167 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES.	(138,865) N	(138,865) N

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
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.	97,132 N	227,979 N
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(62,759,891) B	(62,759,891) B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	69,925,446 B	70,391,361 B
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(8,570,000) N	(8,570,000) N
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	1,748,340 N	2,900,700 N
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT.	(1,032,577) B	(1,032,577) 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	
1004-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT.	995,934	B	843,678	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(350,124) B	(5.00)	(350,124) B
TOTAL BUDGET CHANGES		0.00	7,444,012 B (6,863,393) N	0.00	7,790,383 B (5,580,186) N
BUDGET TOTALS		77.00	76,542,711 B	77.00	76,889,082 B
		0.00	2,045,472 N	0.00	3,328,679 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
- 1			
2-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	170,508 B 15,297 N	170,508 B 15,297 N
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/40,752N; /40,752N)		
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/2,371,507N; /2,371,507N)		
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/35,907B; /35,907B) (/29,838N; /29,838N)		

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		
1000-001	HSE FIN ADJUSTMENT: REDUCE (31) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(31.00)	(2,177,401)	B	(31.00)	(2,177,401)	B
1000-002	HSE FIN ADJUSTMENT: ADD (31) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	31.00	2,191,175	B	31.00	2,191,175	B
1001-001	HSE FIN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(9.00)	(639,534)	N	(9.00)	(639,534)	N
1001-002	HSE FIN ADJUSTMENT: ADD (9) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	9.00	703,023	N	9.00	703,023	N
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(3,770,758)	B		(3,770,758)	B
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		3,733,050	B		3,733,050	B

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
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(2,456,851) N	(2,456,851) N
1003-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	4,780,074 N	4,780,074 N
TOTAL BUDGET CHANGES		0.00 146,574 B	0.00 146,574 B
		0.00 2,402,009 N	0.00 2,402,009 N
BUDGET TOTALS		31.00 5,924,225 B	31.00 5,924,225 B
		9.00 5,483,097 N	9.00 5,483,097 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	451,336 B	451,336 B
60-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS TO CONVERT CIP PROJECT FUNDED POSITIONS TO O&M. (8.00/502,333B; 8.00/502,333B) (/181,854N; /181,854N)		
61-001	EXEC REQUEST: ADD FUNDS FOR LEGAL FEES FOR CIVIL RECOVERIES. (/171,617B; /171,617B)		
62-001	EXEC REQUEST: ADD FUNDS FOR LEGAL AND NON-LEGAL SERVICES. (/250,000B; /250,000B)		

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
63-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASE. (/361,305B; /361,305B)		
1000-001	HSE FIN ADJUSTMENT: REDUCE (94) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(94.00) (6,783,301) B	(94.00) (6,783,301) B
1000-002	HSE FIN ADJUSTMENT: ADD (94) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	94.00 7,073,160 B	94.00 7,073,160 B
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES.	(850,000) N	(850,000) N
1001-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.	661,465 N	661,465 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	
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(6,677,208)	B	(6,677,208)	B
		(900,000)	N	(900,000)	N
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	7,027,837	B	7,027,837	B
		891,000	N	891,000	N
TOTAL BUDGET CHANGES		0.00	1,091,824 B (197,535) N	0.00	1,091,824 B (197,535) N
BUDGET TOTALS		94.00	14,303,797 B	94.00	14,303,797 B
		0.00	2,002,465 N	0.00	2,002,465 N
			112,500 R		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		
		54.00	3,088,459	A	54.00	3,088,459	A
		50.20	30,369,314	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
	BASE APPROPRIATIONS	203.00	136,735,578		203.00	136,735,578	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	168,712	A	0.00	169,315	A
			157,779	B		157,779	B
			144,880	W		144,880	W
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO FUND UNBUDGETED POSITION.	0.00	(46,838)	N	0.00	(46,838)	N
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND UNBUDGETED POSITION.	0.00	46,838	N	0.00	46,838	N

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		
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM MEDICAL FACILITIES HEALTH CARE ASSURANCE (HTH720/MP) TO ENVIRONMENTAL MANAGEMENT-AIR SURVEILLANCE & ANALYSIS SECTION (HTH840/FO) FOR CONVERSION OF TEMPORARY UNBUDGETED POSITION TO PERMANENT.	1.00		N	1.00		N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR POLLUTED RUNOFF CONTROL UNIT OF THE CLEAN WATER BRANCH. (0.00/2,102,130N; 0.00/2,102,130N)	0.00	2,102,130	N	0.00	2,102,130	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. (0.00/29,973,750B; 0.00/29,973,750B)	0.00	29,973,750	B	0.00	29,973,750	B
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A PERMANENT DATA PROCESSING SYSTEMS ANALYST (DPSA) IV POSITION. (1.00/49,535W; 1.00/49,535W)	1.00	37,151	W	1.00	49,535	W

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		
1200-001	HSE FIN ADJUSTMENT:	(1.00)	(32,045)	A	(1.00)	(32,045)	A
	REDUCE (8) PERMANENT POSITIONS AND FUNDS TO	(4.00)	(138,768)	B	(4.00)	(138,768)	B
	REFLECT VACANCY SAVINGS.	(3.00)	(126,540)	W	(3.00)	(126,540)	W
TOTAL BUDGET CHANGES		(1.00)	136,667	A	(1.00)	137,270	A
		(4.00)	29,992,761	B	(4.00)	29,992,761	B
		1.00	2,102,130	N	1.00	2,102,130	N
		(2.00)	55,491	W	(2.00)	67,875	W
BUDGET TOTALS		53.00	3,225,126	A	53.00	3,225,729	A
		46.20	60,362,075	B	46.20	60,362,075	B
		47.40	8,184,259	N	47.40	8,184,259	N
		50.40	97,251,167	W	50.40	97,263,551	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 #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	20.00	1,827,463		20.00	1,827,463	
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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		33,619	A		33,619	A
			10,089	N		10,089	N
			23,458	W		23,458	W
40-001	EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER IN FROM COMMODITIES BRANCH (AGR151).	2.00	70,848	A	2.00	70,848	A
		1.00	28,325	N	1.00	28,325	N
	TOTAL BUDGET CHANGES	2.00	104,467	A	2.00	104,467	A
		1.00	38,414	N	1.00	38,414	N
			23,458	W		23,458	W
	BUDGET TOTALS	18.00	836,475	A	18.00	836,475	A
		1.00	418,806	N	1.00	418,806	N
		4.00	738,521	W	4.00	738,521	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	2,233,284	A	27.00	2,233,284	A
		1.00	1,185,651	N	1.00	1,185,651	N
	BASE APPROPRIATIONS	28.00	3,418,935		28.00	3,418,935	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	196,852	A	196,852	A
		3,146	N	3,146	N

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(31,221)	A	(31,221)	A
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40-001	EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153). (9.00/674,327A; 9.00/674,327A)
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41-001	EXEC BUDGET PREP: ADD (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECREATIONAL FISHERIES (LNR805). (7.00/214,456A; 7.00/214,456A)
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO RESTORE FISHERY TECH III POSITIONS. (/47,400A; /47,400A)	35,550 A	47,400 A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(31,221) A	(31,221) A
TOTAL BUDGET CHANGES		169,960 A 3,146 N	181,810 A 3,146 N
BUDGET TOTALS		27.00 2,403,244 A 1.00 1,188,797 N	27.00 2,415,094 A 1.00 1,188,797 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		
		52.00	4,976,736	A	52.00	4,976,736	A
		0.00	3,017,735	B	0.00	3,017,735	B
		6.50	5,057,124	N	6.50	5,057,124	N
	BASE APPROPRIATIONS	58.50	13,051,595		58.50	13,051,595	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	301,088	A	301,088	A
		19,089	B	19,089	B
		29,657	N	29,657	N
		31,507	W	31,507	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(70,989)	A	(70,989)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS FOR TARGETED ADJUSTMENT FOR THE HAWAII INVASIVE SPECIES PROGRAM.	(1,000,000)	A	(1,000,000)	A

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
40-001	EXEC BUDGET PREP: ADD (21.5) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM FORESTRY - PRODUCTS DEVELOPMENT (LNR172). (19.00/722,154A; 19.00/722,154A) (0.0/700,000B; 0.0/700,000B) (2.50/412,425N; 2.50/412,425N)		
41-001	EXEC BUDGET PREP: ADD (22) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM NATURAL AREA RESERVES AND MANAGEMENT (LNR407). (22.00/1,094,015A; 22.00/1,094,015A)		
42-001	EXEC BUDGET PREP: ADD (41) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM FOREST RECREATION (LNR804). (34.0/305,965A; 34.0/305,965A) (3.50/520,447B; 3.50/520,447B) (3.50/526,193N; 3.50/526,193N) (0.0/533,278W; 0.0/533,278W)		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII INVASIVE SPECIES COUNCIL BUDGET. (/1,000,000A; /1,000,000A)	1,000,000 A	1,000,000 A

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		
61-001	EXEC REQUEST: ADD POSITIONS FOR (1) TEMPORARY FORESTRY AND (3) TEMPORARY GENERAL LABORERS. (0.00/0B; 0.00/0B)	0.00		B	0.00		B
62-001	EXEC REQUEST: ADD (2.5) TEMPORARY POSITIONS FOR GENERAL LABORERS. (0.00/0W; 0.00/0W)	0.00		W	0.00		W
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(70,989)	A		(70,989)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(57,720)	A	(1.00)	(57,720)	A
TOTAL BUDGET CHANGES		(1.00)	101,390	A	(1.00)	101,390	A
		0.00	19,089	B	0.00	19,089	B
			29,657	N		29,657	N
		0.00	31,507	W	0.00	31,507	W
BUDGET TOTALS		51.00	5,078,126	A	51.00	5,078,126	A
		0.00	3,036,824	B	0.00	3,036,824	B
		6.50	5,086,781	N	6.50	5,086,781	N
		0.00	31,507	W	0.00	31,507	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,505,105	A	19.00	1,505,105	A
		3.00	342,766	B	3.00	342,766	B
	BASE APPROPRIATIONS	22.00	1,847,871		22.00	1,847,871	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,378	A		92,378	A
			7,480	B		7,480	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(15,051)	A		(15,051)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.		(20,232)	A		(20,232)	A
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.		20,232	A		20,232	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.	4,126 B	4,126 B
11-002	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER FROM OTHER CURRENT EXPENSES TO PERSONAL EXPENSES.	(4,126) B	(4,126) B
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(15,051) A	(15,051) A
TOTAL BUDGET CHANGES		62,276 A 7,480 B	62,276 A 7,480 B
BUDGET TOTALS		19.00 1,567,381 A 3.00 350,246 B	19.00 1,567,381 A 3.00 350,246 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		
		88.00	4,627,577	A	88.00	4,627,577	A
		17.00	1,299,346	B	17.00	1,299,346	B
		1.00	592,245	N	1.00	592,245	N
		1.00	17,729	W	1.00	17,729	W
	BASE APPROPRIATIONS	107.00	6,536,897		107.00	6,536,897	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		416,799	A		416,799	A
			46,627	B		46,627	B
			3,301	N		3,301	N
			18,325	W		18,325	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(46,276)	A		(46,276)	A
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS (CREO) FOR MOLOKAI, MAUI, AND OAHU. (5.00/171,432A; 5.00/171,432A)	5.00	128,574	A	5.00	171,432	A

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		
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A CONSERVATION AND RESOURCES ENFORCEMENT EDUCATION SPECIALIST. (1.00/59,052N; 1.00/59,052N)	1.00	44,289	N	1.00	59,052	N
1000-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND VEHICLES FOR HOMELAND SECURITY.	5.00	250,227	B	5.00	212,596	B
1000-002	HSE FIN ADJUSTMENT: ADD (9) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR HOMELAND SECURITY.	9.00	660,000	B	9.00	660,000	B
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(46,276)	A		(46,276)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(26,652)	A	(1.00)	(26,652)	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	4.00	426,169	A	4.00	469,027	A
		14.00	956,854	B	14.00	919,223	B
		1.00	47,590	N	1.00	62,353	N
			18,325	W		18,325	W
	BUDGET TOTALS	92.00	5,053,746	A	92.00	5,096,604	A
		31.00	2,256,200	B	31.00	2,218,569	B
		2.00	639,835	N	2.00	654,598	N
		1.00	36,054	W	1.00	36,054	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		
		22.00	1,094,015	A	22.00	1,094,015	A
		0.00	3,300,000	B	0.00	3,300,000	B
	BASE APPROPRIATIONS	22.00	4,394,015		22.00	4,394,015	

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40-001 EXEC BUDGET PREP:
 REDUCE (22) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT TO FORESTS AND WILDLIFE RESOURCES
 (LNR402).
 (-22.00/-1,094,015A; -22.00/-1,094,015A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	1,094,015	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	
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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,990	A	0.00	14,048	A
	TOTAL BUDGET CHANGES	0.00	13,990	A	0.00	14,048	A
	BUDGET TOTALS	5.00	297,112	A	5.00	297,170	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		
		32.00	1,779,806	A	32.00	1,779,806	A
		3.00	464,143	B	3.00	464,143	B
	BASE APPROPRIATIONS	35.00	2,243,949		35.00	2,243,949	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		131,107	A		131,107	A
			6,060	B		6,060	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(16,906)	A		(16,906)	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ACCOUNTANT IV. (1.00/41,338B; 1.00/52,450B)	1.00	31,003	B	1.00	52,450	B
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO RESTORE DATA PROCESSING SYSTEMS ANALYST IV. (1.00/52,450B; 1.00/52,450B)	1.00	39,337	B	1.00	52,450	B

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 #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(16,906) A		(16,906) A
TOTAL BUDGET CHANGES			97,295 A		97,295 A
		2.00	76,400 B	2.00	110,960 B
BUDGET TOTALS		32.00	1,877,101 A	32.00	1,877,101 A
		5.00	540,543 B	5.00	575,103 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.50	782,903	A	15.50	782,903	A
		17.50	3,098,129	N	17.50	3,098,129	N
		10.00	2,941,054	W	10.00	2,941,054	W
	BASE APPROPRIATIONS	43.00	6,822,086		43.00	6,822,086	
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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	63,361	A	0.00	63,526	A
			33,453	W		33,453	W
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(37,027)	A	(1.00)	(37,027)	A
		(1.00)	(37,464)	W	(1.00)	(37,464)	W
	TOTAL BUDGET CHANGES	(1.00)	26,334	A	(1.00)	26,499	A
		(1.00)	(4,011)	W	(1.00)	(4,011)	W
	BUDGET TOTALS	14.50	809,237	A	14.50	809,402	A
		17.50	3,098,129	N	17.50	3,098,129	N
		9.00	2,937,043	W	9.00	2,937,043	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	2,511,470	A	34.00	2,511,470	A
		2.00	1,318,876	N	2.00	1,318,876	N
	BASE APPROPRIATIONS	36.00	3,830,346		36.00	3,830,346	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	79,968	A	0.00	80,163	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR TUBERCULOSIS QUANTIFERON TESTING.	0.00	(25,000)	A	0.00	(25,000)	A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PUBLIC HEALTH PROGRAMS ADMINISTRATOR TO REFLECT TRANSFER-OUT FROM TUBERCULOSIS BRANCH (HTH101/DD) TO THE HEALTH RESOURCES ADMINISTRATION COMMUNICABLE DISEASE DIVISION (HTH595/KE).	(1.00)	(55,757)	A	(1.00)	(55,757)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (HTH907) TO TUBERCULOSIS CONTROL (HTH101) TO RESTORE TARGETED ADJUSTMENT.	0.00	25,000	A	0.00	25,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(45,441) A	(2.00)	(45,441) A
TOTAL BUDGET CHANGES		(3.00)	(21,230) A	(3.00)	(21,035) A
BUDGET TOTALS		31.00	2,490,240 A	31.00	2,490,435 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 #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	4,448,744	A	68.00	4,448,744	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	71.00	5,144,413		71.00	5,144,413	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	259,057	A	0.00	259,237	A
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM KALAUPAPA SETTLEMENT (HTH111/DG) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDES (HTH570/KL).	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	259,057	A	0.00	259,237	A
	BUDGET TOTALS	68.00	4,707,801	A	68.00	4,707,981	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 #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	5,453,109	A	15.00	5,453,109	A
		4.50	4,672,303	N	4.50	4,672,303	N
	BASE APPROPRIATIONS	19.50	10,125,412		19.50	10,125,412	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	60,113	A	0.00	60,275	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR HIV CARE GRANT. (0.00/1,236,979N; 0.00/1,236,979N)	0.00	1,236,979	N	0.00	1,236,979	N
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	0.00	(37,464)	A	0.00	(37,464)	A
	TOTAL BUDGET CHANGES	0.00	22,649	A	0.00	22,811	A
		0.00	1,236,979	N	0.00	1,236,979	N
	BUDGET TOTALS	15.00	5,475,758	A	15.00	5,475,920	A
		4.50	5,909,282	N	4.50	5,909,282	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 #	EXPLANATION	FIRST FY			SECOND FY		
		20.00	1,446,616	A	20.00	1,446,616	A
		22.00	12,505,165	N	22.00	12,505,165	N
	BASE APPROPRIATIONS	42.00	13,951,781		42.00	13,951,781	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	72,806	A	0.00	73,070	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR VACCINE BUDGET.	0.00	(50,000)	A	0.00	(50,000)	A
10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES.	0.00	(70,574)	N	0.00	(70,574)	N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES.	0.00	70,574	N	0.00	70,574	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	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES (DD) ADULT DAY SERVICES (HTH501/JD) AND MEDICAL FACILITIES HEALTH CARE ASSURANCE (HTH720/MP) TO DISEASE OUTBREAK CONTROL- INVESTIGATION (HTH131/DJ).	0.60 0.40	A 22,692 N	0.60 0.40	A 22,692 N
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM FUND. (0.00/-2,474,648N; 0.00/-2,474,648N)	0.00	(2,474,648) N	0.00	(2,474,648) N
61-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF POSITION AND MOVE FUNDING TO OTHER CURRENT EXPENSES TO ALIGN WITH CURRENT GRANT AWARD FOR THE IMMUNIZATION AND VACCINES FOR CHILDREN GRANTS. (0.00/-50,196N; 0.00/-50,196N)	0.00	(50,196) N	0.00	(50,196) N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ALIGN WITH CURRENT GRANT FOR THE IMMUNIZATION AND VACCINES FOR CHILDREN GRANTS. (0.00/309,447N; 0.00/309,447N)	0.00	309,447 N	0.00	309,447 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 #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR IMMUNIZATION GRANT. (0.00/91,581N; 0.00/91,581N)	0.00	91,581	N	0.00	91,581	N
TOTAL BUDGET CHANGES		0.60	22,806	A	0.60	23,070	A
		0.40	(2,101,124)	N	0.40	(2,101,124)	N
BUDGET TOTALS		20.60	1,469,422	A	20.60	1,469,686	A
		22.40	10,404,041	N	22.40	10,404,041	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	79,940	A	0.00	80,235	A
40-001	EXEC BUDGET PREP: ADD (.40) POSITION TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO DENTAL DISEASES- HOSPITAL & COMMUNITY DENTAL SERVICES (HTH141/ED).	0.40		A	0.40		A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(27,394)	A	(1.00)	(27,394)	A
	TOTAL BUDGET CHANGES	(.60)	52,546	A	(.60)	52,841	A
	BUDGET TOTALS	25.00	1,662,681	A	25.00	1,662,976	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	38,115,616	A	13.00	38,115,616	A
		3.00	3,494,122	N	3.00	3,494,122	N
	BASE APPROPRIATIONS	16.00	41,609,738		16.00	41,609,738	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	36,783	A	0.00	36,923	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER OF SALARY FROM EMERGENCY MEDICAL SERVICE (EMS) MEDICAL DIRECTOR POSITIONS TO MEDICAL DOCTOR.	0.00	(71,089)	A	0.00	(71,089)	A
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF SALARY FROM EMS MEDICAL DIRECTOR POSITIONS TO MEDICAL DOCTOR.	0.00	71,089	A	0.00	71,089	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ) FOR CONVERSION OF TEMPORARY POSITION TO PERMANENT.	1.00		A	1.00		A

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		
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMS INJURY PREVENTION & CONTROL SECTION (HTH730/MT) TO ESTABLISH A SUICIDE PREVENTION COORDINATOR.	0.00		A	0.00		A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COLLECTIVE BARGAINING INCREASES. (0.00/2,808,755A; 0.00/2,808,755A)	0.00	2,808,755	A	0.00	2,808,755	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE FUNDING FOR POISON INFORMATION SERVICES. (0.00/200,000A; 0.00/200,000A)	0.00	200,000	A	0.00	200,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMERGENCY AERO MEDICAL HELICOPTER SERVICE FOR THE COUNTY OF MAUI. (0.00/1,000,000A; 0.00/1,000,000A)	0.00	1,000,000	A	0.00	1,000,000	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR APPROPRIATED EMERGENCY MEDICAL SERVICES SPECIAL FUND. (0.00/5,230,000B; 0.00/2,600,000B)	0.00	5,230,000	B	0.00	2,600,000	B

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		
64-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		1.00	4,045,538	A	1.00	4,045,678	A
		0.00	5,230,000	B	0.00	2,600,000	B
BUDGET TOTALS		14.00	42,161,154	A	14.00	42,161,294	A
		0.00	5,230,000	B	0.00	2,600,000	B
		3.00	3,494,122	N	3.00	3,494,122	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		238.75	40,176,740	A	238.75	40,176,740	A
		3.00	1,000,000	B	3.00	1,000,000	B
	BASE APPROPRIATIONS	<u>241.75</u>	<u>41,176,740</u>		<u>241.75</u>	<u>41,176,740</u>	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	627,554	A	0.00	629,729	A
			8,662	B		8,662	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR QUALITY ASSURANCE.	0.00	(70,000)	A	0.00	(70,000)	A
10-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO CASE MANAGEMENT- OAHU (HTH501/JO).	(2.00)		A	(2.00)		A
10-002	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO CASE MANAGEMENT- OAHU (HTH501/JO).	2.00		A	2.00		A

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	
11-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PROGRAM SUPPORTS, CASE MANAGEMENT & INFORMATION SERVICES (CMIS) (HTH501/CQ).	(2.00)	(74,738)	A	(2.00)	(74,738) A
11-002	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO ESTABLISH SW/HSP IV POSITIONS FOR QUALITY ASSURANCE. (2.0/73,738A; 2.0/74,738A)	2.00	56,054	A	2.00	74,738 A
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DD-PURCHASE OF SERVICES (HTH501/CM) TO STATE MATCH TITLE XIX PROGRAM (HTH501/CN).	0.00	(1,728,437)	A	0.00	(1,728,437) A
12-002	EXEC BUDGET PREP: REDUCE FUNDS IN OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO REDUCE DEFICIT IN THE H&CBS MATCH IN STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN).	0.00	(51,392)	A	0.00	(51,392) 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		
12-003	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DD-PURCHASE OF SERVICES (HTH501/CM) AND DD ADULT DAY SERVICES (HTH501/JD) TO STATE MATCH TITLE XIX PROGRAM (HTH501/CN) TO FUND SERVICES FOR NEW ADMISSION TO THE H&CBS WAIVER PROGRAM. (/1,779,829A; /1,779,829A)	0.00	1,779,829	A	0.00	1,779,829	A
13-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).	(1.00)	(34,632)	A	(1.00)	(34,632)	A
13-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO DD-CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) FOR A SW/HSP VI POSITION. (1.0/34,632A; 1.0/34,632A)	1.00	25,974	A	1.00	34,632	A
14-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-HAWAII (HTH501/JQ).	(1.00)	(33,811)	A	(1.00)	(33,811)	A

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		
14-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-HAWAII (HTH501/JQ) FOR A SW/HSP POSITION. (1.0/33,811A; 1.0/33,811A)	1.00	25,358	A	1.00	33,811	A
15-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-KAUAI (HTH501/JS).	(1.00)	(33,811)	A	(1.00)	(33,811)	A
15-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT-OAHU (HTH501/JO) TO CASE MANAGEMENT-KAUAI (HTH501/JS) FOR A SW/HSP POSITION. (1.0/33,811A; 1.0/33,811A)	1.00	25,358	A	1.00	33,811	A
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ).	(2.00)		A	(2.00)		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
41-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ).	(3.00) A	(3.00) A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).	(1.00) A	(1.00) A
43-001	EXEC BUDGET PREP: REDUCE (.60) POSITION TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ).	(.60) A	(.60) A
44-001	EXEC BUDGET PREP: REDUCE (.40) POSITION TO REFLECT TRANSFER-OUT FROM ADULT DAY SERVICES (HTH501/JD) TO HOSPITAL & COMMUNITY DENTAL SERVICES (HTH141/ED).	(.40) A	(.40) A
45-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDES (HTH570/KL).	0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE XIX STATE MATCH FOR THE HOME & COMMUNITY BASED WAIVER SERVICES. (0.00/7,219,382A; 0.00/8,494,717A)	0.00	7,219,382	A	0.00	8,494,717	A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION OF A CRISIS NETWORK. (2.00/1,475,057A; 2.00/1,475,057A)	2.00	1,445,057	A	2.00	1,475,057	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TRAUMATIC BRAIN INJURY. (0.00/200,000N; /N)	0.00	200,000	N	0.00		N
63-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION FROM ADULT DAY SERVICES (HTH501/JD). (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A
64-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION FROM ADULT DAY SERVICES (HTH501/JD). (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CLOSURE OF WAIMANO TRAINING SCHOOL AND HOSPITAL. (-1.00/-37,369A; -1.00/-37,369A)	(1.00)	(37,369) A	(1.00)	(37,369) A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(70,000) A		(70,000) A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(19,084) A	(1.00)	(19,084) A
TOTAL BUDGET CHANGES		(9.00)	9,051,292 A 8,662 B 200,000 N	(9.00)	10,403,050 A 8,662 B
BUDGET TOTALS		229.75	49,228,032 A	229.75	50,579,790 A
		3.00	1,008,662 B	3.00	1,008,662 B
		0.00	200,000 N		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		120.75	9,682,748	A	120.75	9,682,748	A
		3.00	1,109,282	B	3.00	1,109,282	B
		40.00	4,222,327	N	40.00	4,222,327	N
	BASE APPROPRIATIONS	163.75	15,014,357		163.75	15,014,357	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	325,786	A	0.00	327,008	A
			15,889	B		15,889	B
10-001	EXEC BUDGET PREP: REDUCE (53.25) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-OUT FROM EARLY CHILDHOOD SERVICES (HTH530/CO) TO EARLY INTERVENTION (HTH530/CG).	(51.25)	(1,935,311)	A	(51.25)	(1,935,311)	A
		(2.00)	(76,515)	N	(2.00)	(76,515)	N
10-002	EXEC BUDGET PREP: ADD (53.25) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-IN FROM EARLY CHILDHOOD SERVICES (HTH530/CO) TO EARLY INTERVENTION (HTH530/CG).	51.25	1,935,311	A	51.25	1,935,311	A
		2.00	76,515	N	2.00	76,515	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION PSYCHOLOGICAL SERVICES. (1.00/86,900N; 1.00/83,400N)	1.00	67,300	N	1.00	83,400	N
TOTAL BUDGET CHANGES		0.00	325,786	A	0.00	327,008	A
			15,889	B		15,889	B
		1.00	67,300	N	1.00	83,400	N
BUDGET TOTALS		120.75	10,008,534	A	120.75	10,009,756	A
		3.00	1,125,171	B	3.00	1,125,171	B
		41.00	4,289,627	N	41.00	4,305,727	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 #	EXPLANATION	FIRST FY			SECOND FY		
		116.50	29,660,385	N	116.50	29,660,385	N
	BASE APPROPRIATIONS	116.50	29,660,385		116.50	29,660,385	
40-001	EXEC BUDGET PREP: REDUCE (116.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN SERVICES (HTH165) TO WOMEN, INFANTS AND CHILDREN SERVICES (HTH540) TO REFLECT CHANGE IN PROGRAM ID.	(116.50)	(29,660,385)	N	(116.50)	(29,660,385)	N
	TOTAL BUDGET CHANGES	(116.50)	(29,660,385)	N	(116.50)	(29,660,385)	N
	BUDGET TOTALS	0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HTH540 WOMEN, INFANTS & CHILDREN SERVICES
 Structure #: 050105020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDRENS BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES DIVISION ADMINISTRATION (HTH595/KC).	(1.00)		N	(1.00)		N
41-001	EXEC BUDGET PREP: ADD (116.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN (HTH165) TO WOMEN, INFANTS AND CHILDREN (HTH540) TO REFLECT CHANGE IN PROGRAM ID TO ALIGN WITH THE FAMILY HEALTH SERVICES DIVISION.	116.50	29,660,385	N	116.50	29,660,385	N
	TOTAL BUDGET CHANGES	115.50	29,660,385	N	115.50	29,660,385	N
	BUDGET TOTALS	115.50	29,660,385	N	115.50	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 #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	17,349,107	A	18.00	17,349,107	A
		0.00	300,000	B	0.00	300,000	B
		22.50	5,914,420	N	22.50	5,914,420	N
		1.00	750,000	U	1.00	750,000	U
	BASE APPROPRIATIONS	41.50	24,313,527		41.50	24,313,527	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	65,251	A	0.00	65,427	A
			8,190	U		8,190	U
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM MATERNAL & CHILD HEALTH SERVICES CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	(1.00)	(35,555)	A	(1.00)	(35,555)	A
10-002	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	(1.00)	(10,102)	A	(1.00)	(10,102)	A

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		
10-003	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	(2,851)	A	0.00	(2,851)	A
10-004	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CHILD HEALTH SCREENING (HTH550/CH), MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK), AND WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	2.00	48,508	A	2.00	48,508	A
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	(1.00)	(48,517)	A	(1.00)	(48,517)	A
11-002	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	(2.00)	(96,353)	A	(2.00)	(96,353)	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-003	EXEC BUDGET PREP: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) AND PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	3.00	144,870	A	3.00	144,870	A
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	(824,379)	A	0.00	(824,379)	A
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	824,379	A	0.00	824,379	A
13-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).	(2.00)	(982,671)	A	(2.00)	(982,671)	A

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		
13-002	EXEC BUDGET PREP: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).	2.00	207,240	A	2.00	207,240	A
13-003	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO WOMEN'S HEALTH (HTH550/CW).	0.00	775,431	A	0.00	775,431	A
14-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	(923,783)	A	0.00	(923,783)	A
14-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	923,783	A	0.00	923,783	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
15-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	0.00	(1,189,682)	A	0.00	(1,189,682)	A
15-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	0.00	1,189,682	A	0.00	1,189,682	A
16-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	(1.00)	(21,096)	A	(1.00)	(21,096)	A
16-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	1.00	21,096	A	1.00	21,096	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
17-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	(200,450)	N	0.00	(200,450)	N
17-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD HEALTH SCREENING (HTH550/CH) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	200,450	N	0.00	200,450	N
18-001	EXEC BUDGET PREP: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILD AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) AND FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	(1.00)	(798,696)	N	(1.00)	(798,696)	N
19-001	EXEC BUDGET PREP: REDUCE (6.5) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF) AND WOMEN'S HEALTH (HTH550/CW).	(6.50)	(2,168,296)	N	(6.50)	(2,168,296)	N

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	
20-001	EXEC BUDGET PREP: REDUCE (1) POSITION, (1.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF) AND WOMEN'S HEALTH (HTH550/CW).	(1.00)	(171,228) N	(1.00)	(171,228) N
21-001	EXEC BUDGET PREP: ADD (2) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI); PERINATAL HEALTH (HTH550/CJ); AND MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO FAMILY AND COMMUNITY SUPPORT (HTH550/CF).	2.00	966,310 N	2.00	966,310 N
22-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK).	1.00	38,842 N	1.00	38,842 N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
23-001	EXEC BUDGET PREP: ADD (5.5) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) AND MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO WOMEN'S HEALTH (HTH550/CW).	5.50	2,133,068	N	5.50	2,133,068	N
24-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	(1.00)	(250,000)	U	(1.00)	(250,000)	U
24-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	1.00	250,000	U	1.00	250,000	U

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
25-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	(300,000) B	0.00	(300,000) B
25-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM WOMEN'S HEALTH (HTH550/CW) TO CHILDREN AND YOUTH WELLNESS (HTH550/CI).	0.00	300,000 B	0.00	300,000 B
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TERMINATION OF GRANT FUNDING. (0.00/-45,180N; 0.00/-45,180N)	0.00	(45,180) N	0.00	(45,180) N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE DOMESTIC VIOLENCE PREVENTION SPECIAL FUND. (0.00/100,000B; 0.00/100,000B)	0.00	100,000 B	0.00	100,000 B

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		
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING TO COMPLY WITH THE FEDERAL TITLE X AND OFFICE OF MANAGEMENT AND BUDGET (OMB) MANDATED CHANGE AND REQUIREMENTS. (0.00/50,904N; 0.00/50,904N)	0.00	38,178	N	0.00	50,904	N
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(60,112)	A	(1.00)	(60,112)	A
	TOTAL BUDGET CHANGES	(1.00)	5,139	A	(1.00)	5,315	A
		0.00	100,000	B	0.00	100,000	B
		0.00	(7,002)	N	0.00	5,724	N
		0.00	8,190	U	0.00	8,190	U
	BUDGET TOTALS	17.00	17,354,246	A	17.00	17,354,422	A
		0.00	400,000	B	0.00	400,000	B
		22.50	5,907,418	N	22.50	5,920,144	N
		1.00	758,190	U	1.00	758,190	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 #	EXPLANATION	FIRST FY			SECOND FY		
		19.80	1,057,442	A	19.80	1,057,442	A
		0.00	18,000	B	0.00	18,000	B
		0.00	3,362,821	N	0.00	3,362,821	N
	BASE APPROPRIATIONS	19.80	4,438,263		19.80	4,438,263	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	61,451	A	0.00	61,557	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR HEMOPHILIA & LUPUS EDUCATION FUNDS.	0.00	(125,000)	A	0.00	(125,000)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR TOBACCO PREVENTION & CONTROL PROGRAM (HTH180/GR). (/-38,344N; /-38,344N)	0.00	(38,344)	N	0.00	(38,344)	N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TOBACCO PREVENTION & CONTROL PROGRAM (HTH180/GR) TO ESTABLISH A CHRONIC DISEASE EPIDEMIOLOGIST. (/38,344N; /38,344N)	0.00	28,758	N	0.00	38,344	N
11-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO IMPLEMENT HAWAII CANCER PLAN.	0.00	(222,637)	N	0.00	(222,637)	N
11-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO IMPLEMENT HAWAII CANCER PLAN. (0.0/222,637N; 0.0/222,637N)	0.00	166,978	N	0.00	222,637	N
60-001	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.0/0N; 0.0/0N)	0.00		N	0.00		N
60-002	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/N; 4.00/N)	4.00		N	4.00		N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS TO IMPLEMENT HAWAII CANCER PLAN. (0.00/0N; 0.00/0N)	0.00		N	0.00		N
62-001	EXEC REQUEST: REDUCE (7) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.0/0N; 0.0/0N)	0.00		N	0.00		N
62-002	EXEC REQUEST: ADD (7) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (7.00/N; 7.00/N)	7.00		N	7.00		N
63-001	EXEC REQUEST: ADD (.50) TEMPORARY POSITION TO ESTABLISH A CHRONIC DISEASE EPIDEMIOLOGIST FOR THE TOBACCO PREVENTION AND CONTROL PROGRAM (HTH180/GR). (0.0/0N; 0.0/0N)	0.00		N	0.00		N
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (HTH907) TO CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO RESTORE TARGETED ADJUSTMENT.	0.00	125,000	A	0.00	125,000	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(41,667)	A	(1.00)	(41,667)	A
TOTAL BUDGET CHANGES		(1.00)	19,784	A	(1.00)	19,890	A
		11.00	(65,245)	N	11.00		N
BUDGET TOTALS		18.80	1,077,226	A	18.80	1,077,332	A
		0.00	18,000	B	0.00	18,000	B
		11.00	3,297,576	N	11.00	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 #	EXPLANATION	FIRST FY			SECOND FY		
		443.00	14,435,098	A	443.00	14,435,098	A
		0.00	90,720	B	0.00	90,720	B
	BASE APPROPRIATIONS	443.00	14,525,818		443.00	14,525,818	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,205,957	A	0.00	1,207,704	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(3,800)	A	0.00	(3,800)	A
10-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM PUBLIC HEALTH NURSING (HTH570/KJ) TO SCHOOL HEALTH AIDES (HTH570/KL).	0.00		A	0.00		A
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) FOR CONVERSION OF TEMPORARY POSITIONS TO PERMANENT.	2.00		A	2.00		A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
41-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM PUBLIC HEALTH NURSING (HTH570/KJ) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB) FOR A PROCUREMENT & SUPPLY SPECIALIST AND ACCOUNTANT IV.	0.00	A	0.00	A
42-001	EXEC BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM ADULT DAY SERVICES (HTH501/JD) TO PUBLIC HEALTH NURSING (HTH570/KJ) FOR CONVERSION FROM TEMPORARY POSITIONS TO PERMANENT.	3.00	A	3.00	A
43-001	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT, OAHU (HTH501/JO) AND PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO ESTABLISH TEMPORARY SCHOOL HEALTH AIDE FLOATERS.	0.00	A	0.00	A
44-001	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH111/DG), CAMHD CLUSTER, FELIX MONITOR (HTH460/HC), AND GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) TO ESTABLISH TEMPORARY SCHOOL HEALTH AIDE FLOATERS.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH SCHOOL HEALTH AIDES FOR TWO NEW SCHOOLS. (/A; 2.00/34,036A)	0.00		A	2.00	28,383	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT FUNDS FOR THE MEDICALLY FRAGILE. (0.00/192,747A; 0.00/192,747A)	0.00	192,747	A	0.00	192,747	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH LPN II ON THE ISLAND OF HAWAII. (1.00/26,507A; 1.00/26,507A)	1.00	19,880	A	1.00	26,507	A
63-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.0/0A; 0.0/0A)	0.00		A	0.00		A
TOTAL BUDGET CHANGES		6.00	1,414,784	A	8.00	1,451,541	A
BUDGET TOTALS		449.00	15,849,882	A	451.00	15,886,639	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 #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	3,375,877	A	27.00	3,375,877	A
		2.00	52,998,860	B	2.00	52,998,860	B
		6.50	817,362	N	6.50	817,362	N
	BASE APPROPRIATIONS	35.50	57,192,099		35.50	57,192,099	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	114,102	A	0.00	114,102	A
			31,473	B		31,473	B
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS & CHILDREN BRANCH (HTH540/GI) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KC) TO CONVERT POSITION FROM TEMPORARY TO PERMANENT.	1.00		N	1.00		N
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KC) TO GENERAL ADMINISTRATION-PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP).	0.00		N	0.00		N

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TUBERCULOSIS BRANCH (HTH101/DD) TO HEALTH RESOURCES ADMINISTRATION-COMMUNICABLE DISEASE DIVISION (HTH595/KE). (1.0/55,757A; 1.0/55,757A)	1.00	41,818	A	1.00	55,757	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES ON THE ISLAND OF MOLOKAI. (0.00/1,000,000A; 0.00/1,000,000A)	0.00	1,000,000	A	0.00	1,000,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF ESSENTIAL COMPREHENSIVE MEDICAL AND HEALTH SERVICES IN THE KO'OLAULOVA AREA ON THE ISLAND OF OAHU. (0.00/1,000,000A; 0.00/1,000,000A)	0.00	1,000,000	A	0.00	1,000,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE PRIMARY CARE SERVICES TO UNINSURED INDIVIDUALS. (0.00/1,700,000A; 0.00/1,700,000A)	0.00	1,700,000	A	0.00	1,700,000	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF PRIMARY HEALTH CARE, BEHAVIORAL HEALTH CARE, DENTAL, AND EMERGENT CARE IN THE HANA DISTRICT ON MAUI. (0.00/750,000A; 0.00/750,000A)	0.00	750,000	A	0.00	750,000	A
64-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE SPECIAL FUND CEILING FOR EARLY INTERVENTION SPECIAL FUND. (0.00/1,372,201B; 0.00/1,372,201B)	0.00	1,344,666	B	0.00	1,372,201	B
65-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH A REGISTERED PROFESSIONAL NURSE V POSITION. (0.00/86,440B; 0.00/86,440B)	0.00	64,830	B	0.00	86,440	B
66-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT AN INCREASE IN THE SPECIAL FUND CEILING TO ESTABLISH DATA ENTRY SUPPORT FOR EIS AT PUBLIC HEALTH NURSING SECTIONS. (0.00/97,102B; 0.00/97,102B)	0.00	72,827	B	0.00	97,102	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR MATERNAL CHILD HEALTH BLOCK GRANT FUND. (0.00/150,000N; 0.00/150,000N)	0.00	150,000	N	0.00	150,000	N
68-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A DECREASE IN FEDERAL FUND CEILING FOR DATA UTILIZATION & ENHANCEMENT (DUE) GRANT CEILING. (0.00/-99,989N; 0.00/-99,989N)	0.00	(99,989)	N	0.00	(99,989)	N
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL CARE SERVICES IN THE WAIANAEE AREA ON THE ISLAND OF OAHU.	0.00	750,000	A	0.00	750,000	A
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO DECREASE SPECIAL FUND CEILING TO ALIGN WITH CURRENT FUNDING LEVEL FOR THE HAWAII TOBACCO SETTLEMENT SPECIAL FUND.	0.00	(7,226,635)	B	0.00	(7,226,635)	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	0.00	(93,096)	B	0.00	(93,096)	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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	5,355,920	A	1.00	5,369,859	A
		0.00	(5,805,935)	B	0.00	(5,732,515)	B
		1.00	50,011	N	1.00	50,011	N
	BUDGET TOTALS	28.00	8,731,797	A	28.00	8,745,736	A
		2.00	47,192,925	B	2.00	47,266,345	B
		7.50	867,373	N	7.50	867,373	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 #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	27,848,469	A	0.00	27,848,469	A
		2,836.25	325,637,937	B	2,836.25	325,637,937	B
	BASE APPROPRIATIONS	<u>2,836.25</u>	<u>353,486,406</u>		<u>2,836.25</u>	<u>353,486,406</u>	
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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		13,516,057	A		13,516,057	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS. (/-278,485A; /-278,485A)		(278,485)	A		(278,485)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(278,485)	A		(278,485)	A
	TOTAL BUDGET CHANGES		12,959,087	A		12,959,087	A
	BUDGET TOTALS	0.00	40,807,556	A	0.00	40,807,556	A
		2,836.25	325,637,937	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 #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
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	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		
		192.50	59,703,493	A	192.50	59,703,493	A
		0.00	3,507,430	B	0.00	3,507,430	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	192.50	64,853,953		192.50	64,853,953	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	737,606	A	0.00	740,059	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(269,825)	A	0.00	(269,825)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.	0.00	(186,846)	A	0.00	(186,846)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.	0.00	186,846	A	0.00	186,846	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER. (1.00/24,152A; 1.00/22,152A)	1.00	18,614	A	1.00	22,152	A
60-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE CENTRAL OAHU CMHC. (0.00/208,211A; 0.00/208,211A)	0.00	208,211	A	0.00	208,211	A
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE DIAMOND HEAD CMHC. (1.00/24,152A; 1.00/22,152A)	1.00	18,614	A	1.00	22,152	A
61-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE DIAMOND HEAD CMHC. (0.00/158,379A; 0.00/158,379A)	0.00	158,379	A	0.00	158,379	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE KALIHI-PALAMA CMHC. (1.00/24,152A; 1.00/22,152A)	1.00	18,614	A	1.00	22,152	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE KALIHI-PALAMA CMHC. (0.00/207,249A; 0.00/207,249A)	0.00	207,249	A	0.00	207,249	A
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE WINDWARD OAHU CMHC. (1.00/24,152A; 1.00/22,152A)	1.00	18,614	A	1.00	22,152	A
63-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE WINDWARD OAHU CMHC. (0.00/177,927A; 0.00/177,927A)	0.00	177,927	A	0.00	177,927	A
64-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR THE HAWAII COUNTY CMHC. (2.00/48,304A; 2.00/44,304A)	2.00	35,228	A	2.00	44,304	A
64-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE HAWAII COUNTY CMHC. (0.00/332,406A; 0.00/332,406A)	0.00	332,406	A	0.00	332,406	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE MAUI CMHC. (1.00/24,152A; 1.00/22,152A)	1.00	18,614	A	1.00	22,152	A
65-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE MAUI CMHC. (0.00/124,250A; 0.00/124,250A)	0.00	124,250	A	0.00	124,250	A
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE KAUAI CMHC. (1.00/24,152A; 1.00/22,152A)	1.00	18,614	A	1.00	22,152	A
66-002	EXEC REQUEST: ADD FUNDS FOR DELAY IN HIRE FOR THE KAUAI CMHC. (0.00/48,060A; 0.00/48,060A)	0.00	48,060	A	0.00	48,060	A
67-001	EXEC REQUEST: 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. (0.00/1,684,729A; 0.00/1,684,729A) (0.00/9,460,598B; 0.00/9,460,598B)	0.00	1,684,729	A	0.00	1,684,729	A
		0.00	9,460,598	B	0.00	9,460,598	B

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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	8.00	3,555,904	A	8.00	3,588,661	A
		0.00	9,460,598	B	0.00	9,460,598	B
	BUDGET TOTALS	200.50	63,259,397	A	200.50	63,292,154	A
		0.00	12,968,028	B	0.00	12,968,028	B
			1,643,030	N		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		
		627.50	46,672,781	A	627.50	46,672,781	A
	BASE APPROPRIATIONS	627.50	46,672,781		627.50	46,672,781	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,976,293	A	0.00	1,977,482	A
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60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ONGOING INCREASE IN PATIENT MEDICATION COST DUE TO INCREASE IN PATIENT CENSUS AND INCREASE IN DRUG COSTS. (0.00/284,480A; 0.00/284,480A)	0.00	284,480	A	0.00	284,480	A
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61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AUTOMATED MEDICATION DISPENSING MACHINES AND MEDICATION CARTS FOR HAWAII STATE HOSPITAL. (0.00/428,000A; /A)	0.00	428,000	A			
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1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR OPERATIONS AT THE HAWAII STATE HOSPITAL.	0.00	27,500	A			
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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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	2,716,273	A	0.00	2,261,962	A
	BUDGET TOTALS	627.50	49,389,054	A	627.50	48,934,743	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 #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	8,892,364	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
	BASE APPROPRIATIONS	28.00	19,902,231		28.00	19,902,231	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	80,565	A	0.00	80,860	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM ALCOHOL & DRUG ABUSE-COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR) TO ALCOHOL & DRUG ABUSE ADMINISTRATION (HTH440/HD).	(1.00)	(43,753)	A	(1.00)	(43,753)	A
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ALCOHOL & DRUG ABUSE-COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR) TO ALCOHOL & DRUG ABUSE ADMINISTRATION (HTH440/HD).	1.00	43,753	A	1.00	43,753	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 #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADOLESCENT RESIDENTIAL SUBSTANCE ABUSE TREATMENT SERVICES. (0.00/730,000A; 0.00/730,000A)	0.00	730,000	A	0.00	730,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC SCHOOLS SUBSTANCE ABUSE TREATMENT SERVICES FOR ADOLESCENTS. (0.00/360,000A; 0.00/360,000A)	0.00	360,000	A	0.00	360,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE COMMUNITY-BASED PREVENTION PROGRAMS. (0.00/2,000,000A; 0.00/2,000,000A)	0.00	2,000,000	A	0.00	2,000,000	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MIDDLE SCHOOL SUBSTANCE ABUSE TREATMENT SERVICES.	0.00	1,280,000	A	0.00	1,280,000	A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT TREATMENT SERVICES.	0.00	4,000,000	A	0.00	4,000,000	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 #	EXPLANATION	FIRST FY			SECOND FY		
1002-001	HSE FIN ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SUBSTANCE ABUSE MONITORING PROGRAM.	0.00	200,000	A	0.00	200,000	A
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ENSURE THAT ALL PUBLIC HIGH SCHOOLS HAVE SUBSTANCE ABUSE TREATMENT PROGRAMS.	0.00	630,000	A	0.00	630,000	A
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS TO INCREASE DRUG DEMAND REDUCTION ASSESSMENTS SPECIAL FUND CEILING.	0.00	500,000	B	0.00	500,000	B
1005-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES BY THE COALITION FOR A DRUG FREE HAWAII.	0.00	100,000	A	0.00	100,000	A
TOTAL BUDGET CHANGES		0.00	9,380,565	A	0.00	9,380,860	A
		0.00	500,000	B	0.00	500,000	B
BUDGET TOTALS		22.00	18,272,929	A	22.00	18,273,224	A
		0.00	650,000	B	0.00	650,000	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 #	EXPLANATION	FIRST FY			SECOND FY		
		169.00	55,692,421	A	169.00	55,692,421	A
		0.00	7,488,706	B	0.00	7,488,706	B
		0.00	731,138	N	0.00	731,138	N
		0.00	2,250,000	U	0.00	2,250,000	U
	BASE APPROPRIATIONS	169.00	66,162,265		169.00	66,162,265	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	605,769	A	0.00	608,149	A
			42,161	B		42,161	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PURCHASE OF SERVICES.	0.00	(777,861)	A	0.00	(777,861)	A
10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD)-OTHER SERVICES INCLUDING PURCHASE OF SERVICE & GRANT-IN-AID (HTH460/HO) TO CAMHD ADMINISTRATION (HTH460/HF).	0.00	(52,010)	B	0.00	(52,010)	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CAMHD-OTHER SERVICES INCLUDING POS & GIA (HTH460/HO) TO CAMHD ADMINISTRATION (HTH460/HF).	0.00	52,010	B	0.00	52,010	B
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HK) TO CENTRAL OAHU CMH SERVICES (HTH460/HE).	(1.00)	(37,369)	A	(1.00)	(37,369)	A
11-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM WINDWARD OAHU CMH SERVICES (HTH460/HK) TO CENTRAL OAHU CMH SERVICES (HTH460/HE). (1.0/37,369A; 1.0/37,369A)	1.00	28,027	A	1.00	37,369	A
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CAMHD-CLUSTER, FELIX MONITOR (HTH460/HC) TO GENERAL ADMINISTRATION-ADMINISTRATIVE SERVICES OFFICE (HTH907/AB).	0.00	(31,965)	A	0.00	(31,965)	A

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	
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM CAMHD-CLUSTER, FELIX MONITOR (HTH460/HC) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDES (HTH570/KL).	0.00	A	0.00	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.0/0A; 0.0/0A)	0.00	A	0.00	A
60-002	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00	A	1.00	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS AT HAWAII FAMILY GUIDANCE CENTER (FGC). (-1.00/-34,542A; -1.00/-34,542A)	(1.00)	(34,542) A	(1.00)	(34,542) A
62-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS AT HAWAII FAMILY GUIDANCE CENTER (FGC). (0.00/-37,369A; 0.00/-37,369A)	0.00	(37,369) A	0.00	(37,369) A

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 #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(777,861) A		(777,861) A
TOTAL BUDGET CHANGES		0.00	(1,063,171) A	0.00	(1,051,449) A
		0.00	42,161 B	0.00	42,161 B
BUDGET TOTALS		169.00	54,629,250 A	169.00	54,640,972 A
		0.00	7,530,867 B	0.00	7,530,867 B
		0.00	731,138 N	0.00	731,138 N
			2,250,000 U		2,250,000 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		65.00	7,509,802	A	65.00	7,509,802	A
		0.00	1,504,499	N	0.00	1,504,499	N
	BASE APPROPRIATIONS	65.00	9,014,301		65.00	9,014,301	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	176,753	A	0.00	177,331	A
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMS INJURY PREVENTION AND CONTROL PROGRAM (HTH730/MT) TO ESTABLISH A SUICIDE PREVENTION COORDINATOR.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	176,753	A	0.00	177,331	A
	BUDGET TOTALS	65.00	7,686,555	A	65.00	7,687,133	A
		0.00	1,504,499	N	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
		8.00	763,463	B	8.00	763,463	B
		7.00	474,682	N	7.00	474,682	N
		2.00	74,974	U	2.00	74,974	U
	BASE APPROPRIATIONS	156.00	7,798,493		156.00	7,798,493	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	405,508	A	0.00	406,896	A
			15,721	B		15,721	B
			5,606	U		5,606	U
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE SPECIAL FUND CEILING TO DEVELOP AND ESTABLISH A MODERN FIELD INSPECTION SYSTEM FOR THE DIVISION PROGRAMS. (0.00/85,000B; 0.00/85,000B)	0.00	85,000	B	0.00	85,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL FUND CEILING. (0.00/10,679U; 0.00/10,679U)	0.00	10,679	U	0.00	10,679	U

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		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A NEW SPECIAL FUND ACCOUNT TO SUPPORT FEDERAL PROGRAMS. (0.00/80,000B; 0.00/80,000B)	0.00	80,000	B	0.00	80,000	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING TO REFLECT FUNDING RECEIVED FOR THE STATE HOMELAND SECURITY GRANT PROGRAM. (0.00/120,000N; 0.00/120,000N)	0.00	120,000	N	0.00	120,000	N
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00) (2.00)	(72,983) (74,928)	A B	(1.00) (2.00)	(72,983) (74,928)	A B
TOTAL BUDGET CHANGES		(1.00) (2.00) 0.00 0.00	332,525 105,793 120,000 16,285	A B N U	(1.00) (2.00) 0.00 0.00	333,913 105,793 120,000 16,285	A B N U
BUDGET TOTALS		138.00 6.00 7.00 2.00	6,817,899 869,256 594,682 91,259	A B N U	138.00 6.00 7.00 2.00	6,819,287 869,256 594,682 91,259	A B N 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 #	EXPLANATION	FIRST FY			SECOND FY		
		86.00	5,148,178	A	86.00	5,148,178	A
	BASE APPROPRIATIONS	86.00	5,148,178		86.00	5,148,178	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	280,240	A	0.00	281,245	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(119,630)	A	(3.00)	(119,630)	A
	TOTAL BUDGET CHANGES	(3.00)	160,610	A	(3.00)	161,615	A
	BUDGET TOTALS	83.00	5,308,788	A	83.00	5,309,793	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		
		19.40	1,205,664	A	19.40	1,205,664	A
		0.00	356,000	B	0.00	356,000	B
		20.70	1,559,994	N	20.70	1,559,994	N
	BASE APPROPRIATIONS	40.10	3,121,658		40.10	3,121,658	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	68,981	A	0.00	69,048	A
40-001	EXEC BUDGET PREP: REDUCE (.40) POSITION COUNT TO REFLECT TRANSFER- OUT FROM MEDICAL FACILITIES HEALTH CARE ASSURANCE (HTH720/MP) TO DISEASE OUTBREAK CONTROL (HTH131/DJ).	(.40)		N	(.40)		N
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM MEDICAL FACILITIES HEALTH CARE ASSURANCE (HTH720/MP) TO ENVIRONMENTAL MANAGEMENT-AIR SURVEILLANCE (HTH840/FO).	(1.00)		N	(1.00)		N

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		
60-001	EXEC REQUEST: REDUCE (1.7) POSITIONS DUE TO LACK OF FUNDING. (-1.70/N; -1.70/N)	(1.70)		N	(1.70)		N
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(10,727)	A	(1.00)	(10,727)	A
TOTAL BUDGET CHANGES		(1.00)	58,254	A	(1.00)	58,321	A
		(3.10)		N	(3.10)		N
BUDGET TOTALS		18.40	1,263,918	A	18.40	1,263,985	A
			356,000	B		356,000	B
		17.60	1,559,994	N	17.60	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 #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	477,463	A	8.00	477,463	A
		0.00	39,000	B	0.00	39,000	B
	BASE APPROPRIATIONS	8.00	516,463		8.00	516,463	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	17,499	A	0.00	17,555	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(43,332)	A	(1.00)	(43,332)	A
	TOTAL BUDGET CHANGES	(1.00)	(25,833)	A	(1.00)	(25,777)	A
	BUDGET TOTALS	7.00	451,630	A	7.00	451,686	A
		0.00	39,000	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 #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	1,448,318	A	27.00	1,448,318	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	29.00	2,095,532		29.00	2,095,532	

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2-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT COLLECTIVE BARGAINING.	0.00	90,323	A	0.00	90,684	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(32,900)	A	(1.00)	(32,900)	A
	TOTAL BUDGET CHANGES	(1.00)	57,423	A	(1.00)	57,784	A
	BUDGET TOTALS	26.00	1,505,741	A	26.00	1,506,102	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 #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	95,002	A	1.50	95,002	A
		6.50	450,000	N	6.50	450,000	N
	BASE APPROPRIATIONS	8.00	545,002		8.00	545,002	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	4,003	A	0.00	4,019	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE STATE DEVELOPMENTAL DISABILITIES COUNCILS GRANT PROGRAM. (/12,315N; /12,315N)	0.00	12,315	N	0.00	12,315	N
	TOTAL BUDGET CHANGES	0.00	4,003	A	0.00	4,019	A
		0.00	12,315	N	0.00	12,315	N
	BUDGET TOTALS	1.50	99,005	A	1.50	99,021	A
		6.50	462,315	N	6.50	462,315	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		117.50	7,095,391	A	117.50	7,095,391	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	117.50	8,400,300		117.50	8,400,300	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	361,217	A	0.00	362,167	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL PROJECTS (HTH907/AE) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB).	0.00	(74,738)	A	0.00	(74,738)	A
10-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB) TO ESTABLISH A PROCUREMENT & SUPPLY SPECIALIST IV AND AN ACCOUNTANT IV FOR PURCHASING CARD (PCARD) SERVICES. (0.0/74,738A; 0.0/74,738A)	0.00	56,054	A	0.00	74,738	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING TO TRANSFER FUNDS TO PERSONAL SERVICES.	0.00	(29,289)	N	0.00	(29,289)	N
11-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING AS A RESULT OF TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES TO FUND TEMPORARY CLERK TYPIST II. (0.0/29,289N; 0.0/29,289N)	0.00	21,967	N	0.00	29,289	N
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO GENERAL ADMINISTRATION-PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP).	0.00		N	0.00		N
41-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM (HTH460/HC) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (0.0/0A; 0.0/0A)	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) TO GENERAL ADMINISTRATION/ADMINISTRATIVE SERVICES OFFICE (HTH907/AB).	0.00		A	0.00		A
43-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) TO PUBLIC HEALTH NURSING-SCHOOL HEALTH AIDE (HTH570/KL).	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (HTH907) TO TUBERCULOSIS CONTROL (HTH101) AND CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO RESTORE TARGETED ADJUSTMENTS.	0.00	(150,000)	A	0.00	(150,000)	A
TOTAL BUDGET CHANGES		0.00	192,533	A	0.00	212,167	A
		0.00	(7,322)	N			
BUDGET TOTALS		117.50	7,287,924	A	117.50	7,307,558	A
		0.00	1,297,587	N	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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		264.44	20,336,742	A	264.44	20,336,742	A
		0.00	450,000	B	0.00	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	

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2-001	EXEC BUDGET PREP:		720,398	A		720,398	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		579,752	N		579,752	N
	TOTAL BUDGET CHANGES		720,398	A		720,398	A
			579,752	N		579,752	N
	BUDGET TOTALS	264.44	21,057,140	A	264.44	21,057,140	A
		0.00	450,000	B	0.00	450,000	B
		187.06	26,690,319	N	187.06	26,690,319	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	1,080,778	A	23.00	1,080,778	A
		1.00	5,593,277	N	1.00	5,593,277	N
	BASE APPROPRIATIONS	24.00	6,674,055		24.00	6,674,055	
- 1							
2-001	EXEC BUDGET PREP:		75,014	A		75,014	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		53,694	N		53,694	N
	TOTAL BUDGET CHANGES		75,014	A		75,014	A
			53,694	N		53,694	N
	BUDGET TOTALS	23.00	1,155,792	A	23.00	1,155,792	A
		1.00	5,646,971	N	1.00	5,646,971	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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	36,827,090	A	0.00	36,827,090	A
		0.00	15,884,108	N	0.00	15,884,108	N
	BASE APPROPRIATIONS	0.00	52,711,198		0.00	52,711,198	

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60-001	EXEC REQUEST:		3,080,963	A		7,988,923	A
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER						
	PROJECTED INCREASES IN CHILD OUT-OF-HOME PAYMENT		2,102,362	N		4,211,558	N
	REQUIREMENTS.						
	(/3,080,963A; /7,988,923A)						
	(/2,102,362N; /4,211,558N)						

	TOTAL BUDGET CHANGES		3,080,963	A		7,988,923	A
			2,102,362	N		4,211,558	N
	BUDGET TOTALS	0.00	39,908,053	A	0.00	44,816,013	A
		0.00	17,986,470	N	0.00	20,095,666	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	22,411,811	A	0.00	22,411,811	A
		0.00	39,531,967	N	0.00	39,531,967	N
	BASE APPROPRIATIONS	0.00	61,943,778		0.00	61,943,778	

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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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,123,796	A	21.00	1,123,796	A
		0.00	4,475,940	N	0.00	4,475,940	N
	BASE APPROPRIATIONS	21.00	5,599,736		21.00	5,599,736	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		62,291	A		62,291	A
			8,871	N		8,871	N
	TOTAL BUDGET CHANGES		62,291	A		62,291	A
			8,871	N		8,871	N
	BUDGET TOTALS	21.00	1,186,087	A	21.00	1,186,087	A
		0.00	4,484,811	N	0.00	4,484,811	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	3,622,311	A	0.00	3,622,311	A
		0.00	1,309,342	N	0.00	1,309,342	N
	BASE APPROPRIATIONS	0.00	4,931,653		0.00	4,931,653	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		4,997	A		4,997	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS. (/-95,000A; /-95,000A)		(95,000)	A		(95,000)	A
	TOTAL BUDGET CHANGES		(90,003)	A		(90,003)	A
	BUDGET TOTALS	0.00	3,532,308	A	0.00	3,532,308	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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		88.50	5,472,979	A	88.50	5,472,979	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	15,940	U	0.50	15,940	U
	BASE APPROPRIATIONS	89.00	6,952,623		89.00	6,952,623	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		331,660	A		331,660	A
			600	U		600	U
60-001	EXEC REQUEST: ADD (21) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY HOUSING FACILITY FOR FEMALE WARDS. (21.00/743,484A; 21.00/743,484A)	21.00	743,484	A	21.00	743,484	A
	TOTAL BUDGET CHANGES	21.00	1,075,144	A	21.00	1,075,144	A
			600	U		600	U
	BUDGET TOTALS	109.50	6,548,123	A	109.50	6,548,123	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	16,540	U	0.50	16,540	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	1,164,201	A	24.00	1,164,201	A
	BASE APPROPRIATIONS	24.00	1,164,201		24.00	1,164,201	

- 1

5-001 EXEC BUDGET PREP:
 REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.
 (/ -10,000A; / -19,000A)

60-001 EXEC REQUEST:
 ADD FUNDS TO REPAIR HAWAII STATE VETERANS
 CEMETERIES FOR SERVICES TO VETERANS (DEF 112/VA).
 (/131,200A; /56,250A)

1000-001 HSE FIN ADJUSTMENT:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST
 IN THE ASSEMBLY AND DELIVERY OF CARE PACKAGES TO
 HAWAII NATIONAL GUARD MEMBERS WHO ARE DEPLOYED
 OUTSIDE OF THE UNITED STATES OF AMERICA AND ITS
 TERRITORIES.

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
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST IN THE ASSEMBLY AND DELIVERY OF APPRECIATION BENEFITS FOR HAWAII NATIONAL GUARD MEMBERS WHO HAVE RETURNED FROM DEPLOYMENT OUTSIDE OF THE UNITED STATES OF AMERICA AND ITS TERRITORIES.	100,000 A	100,000 A
TOTAL BUDGET CHANGES		331,200 A	256,250 A
BUDGET TOTALS		24.00 1,495,401 A	24.00 1,420,451 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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		98.58	8,867,471	A	98.58	8,867,471	A
		16.92	5,220,096	N	16.92	5,220,096	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U
	BASE APPROPRIATIONS	115.50	14,377,673		115.50	14,377,673	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		332,599	A		332,599	A
			128,620	N		128,620	N
4-154	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS RESTORED IN ACT 154, SLH 2004.	1.00	45,144	A	1.00	45,144	A
		1.00	45,144	N	1.00	45,144	N
	TOTAL BUDGET CHANGES	1.00	377,743	A	1.00	377,743	A
		1.00	173,764	N	1.00	173,764	N
	BUDGET TOTALS	99.58	9,245,214	A	99.58	9,245,214	A
		17.92	5,393,860	N	17.92	5,393,860	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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	17,003,411	A	0.00	17,003,411	A
		0.00	50,220,369	N	0.00	50,220,369	N
	BASE APPROPRIATIONS	0.00	67,223,780		0.00	67,223,780	

- 1

40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203).	(5,857,894)	A	(5,857,894)	A
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TOTAL BUDGET CHANGES	(5,857,894)	A	(5,857,894)	A		
BUDGET TOTALS	0.00	11,145,517	A	0.00	11,145,517	A
	0.00	50,220,369	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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	6,644,528	A	0.00	6,644,528	A
	BASE APPROPRIATIONS	0.00	6,644,528		0.00	6,644,528	

- 1

40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202).		206,032	A		206,032	A
	TOTAL BUDGET CHANGES		206,032	A		206,032	A
	BUDGET TOTALS	0.00	6,850,560	A	0.00	6,850,560	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	21,711,632	A	0.00	21,711,632	A
	BASE APPROPRIATIONS	0.00	21,711,632		0.00	21,711,632	
- 1							
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(663,173)	A		(663,173)	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202).		(206,032)	A		(206,032)	A
41-001	EXEC BUDGET: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO HEALTH CARE PAYMENTS (HMS230).		(5,177,536)	A		(5,177,536)	A
	TOTAL BUDGET CHANGES		(6,046,741)	A		(6,046,741)	A
	BUDGET TOTALS	0.00	15,664,891	A	0.00	15,664,891	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	2,035,806	N	0.00	2,035,806	N
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	25,306,766	A	0.00	25,306,766	A
	BASE APPROPRIATIONS	0.00	25,306,766		0.00	25,306,766	
- 1							
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC).		5,857,894	A		5,857,894	A
	TOTAL BUDGET CHANGES		5,857,894	A		5,857,894	A
	BUDGET TOTALS	0.00	31,164,660	A	0.00	31,164,660	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,007,337	A	0.00	1,007,337	A
		186.00	42,418,414	N	186.00	42,418,414	N
		19.00	3,675,346	W	19.00	3,675,346	W
	BASE APPROPRIATIONS	<u>205.00</u>	<u>47,101,097</u>		<u>205.00</u>	<u>47,101,097</u>	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		242,028	N		242,028	N
			37,426	W		37,426	W
4-154	EXEC BUDGET PREP: ADD (16) POSITIONS AND FUNDS RESTORED IN ACT 154, SLH 2004.	12.00	540,691	N	12.00	540,691	N
		4.00	186,413	W	4.00	186,413	W
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.		(422,781)	A		(422,781)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) NEW POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS TO ADDRESS MANAGEMENT AND OPERATIONAL ISSUES RAISED BY U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD). (2.00/256,788N; 2.00/256,788N)	2.00	256,788	N	2.00	256,788	N
TOTAL BUDGET CHANGES			(422,781)	A		(422,781)	A
		14.00	1,039,507	N	14.00	1,039,507	N
		4.00	223,839	W	4.00	223,839	W
BUDGET TOTALS		0.00	584,556	A	0.00	584,556	A
		200.00	43,457,921	N	200.00	43,457,921	N
		23.00	3,899,185	W	23.00	3,899,185	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	358,567	W	0.00	358,567	W
	BASE APPROPRIATIONS	0.00	358,567		0.00	358,567	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,350	W		2,350	W
	TOTAL BUDGET CHANGES		2,350	W		2,350	W
	BUDGET TOTALS	0.00	360,917	W	0.00	360,917	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION		FIRST FY		SECOND FY	
- 1						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		118,640	N	118,640	N
			47,605	W	47,605	W
60-001	EXEC REQUEST: ADD (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS TO ADDRESS OPERATIONAL AND MANAGEMENT ISSUES RAISED BY THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD). (1.00/265,743N; 1.00/265,743N)	1.00	265,743	N	1.00	265,743 N
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.	(1.00)	(41,772)	W	(1.00)	(41,772) W
TOTAL BUDGET CHANGES						
		1.00	384,383	N	1.00	384,383 N
		(1.00)	5,833	W	(1.00)	5,833 W
BUDGET TOTALS						
		30.00	10,793,606	N	30.00	10,793,606 N
		19.00	2,854,462	W	19.00	2,854,462 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
 Structure #: 060202040000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	79,326 N 54,993 W	79,326 N 54,993 W
4-154	EXEC BUDGET PREP: ADD (4) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS RESTORED IN ACT154, SLH 2004.	4.00 319,687 N 154,745 W	4.00 319,687 N 154,745 W
99-999	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN REVOLVING FUND CEILING. (/600W; /600W)		
TOTAL BUDGET CHANGES		4.00 399,013 N 209,738 W	4.00 399,013 N 209,738 W
BUDGET TOTALS		10.00 1,594,370 N 8.00 1,962,849 W	10.00 1,594,370 N 8.00 1,962,849 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202050000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
- 1					
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,661 W		5,661 W
TOTAL BUDGET CHANGES			5,661 W		5,661 W
BUDGET TOTALS		0.00	211,473 W	0.00	211,473 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,185	W		52,185	W
4-154	EXEC REQUEST: ADD (4) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS RESTORED IN ACT 154, SLH 2004.	4.00	200,038	W	4.00	200,038	W
TOTAL BUDGET CHANGES		4.00	252,223	W	4.00	252,223	W
BUDGET TOTALS		11.00	1,484,511	W	11.00	1,484,511	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.25	1,594,041	A	5.25	1,594,041	A
		11.75	25,490,030	N	11.75	25,490,030	N
	BASE APPROPRIATIONS	17.00	27,084,071		17.00	27,084,071	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		16,294	A		16,294	A
			87,210	N		87,210	N
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT. (/-373,394A; /-373,394A)		(373,394)	A		(373,394)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(24,684)	A	(1.00)	(24,684)	A
	TOTAL BUDGET CHANGES	(1.00)	(381,784)	A	(1.00)	(381,784)	A
			87,210	N		87,210	N
	BUDGET TOTALS	4.25	1,212,257	A	4.25	1,212,257	A
		11.75	25,577,240	N	11.75	25,577,240	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	4,893,291	A	4.00	4,893,291	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	4.00	6,262,399		4.00	6,262,399	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,379	A		23,379	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOMELESS PROGRAMS. (/1,650,000A; /1,650,000A)		1,650,000	A		1,650,000	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(21,096)	A	(1.00)	(21,096)	A
	TOTAL BUDGET CHANGES	(1.00)	1,652,283	A	(1.00)	1,652,283	A
	BUDGET TOTALS	3.00	6,545,574	A	3.00	6,545,574	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 HMS231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	14,008,563	T	0.00	14,008,563	T
	BASE APPROPRIATIONS	0.00	14,008,563		0.00	14,008,563	

- 1

60-001 EXEC REQUEST:
 ADD FUNDS TO PROVIDE ADDITIONAL ASSISTANCE.
 (/2,000,000A; /2,000,000A)

5,000,000 W 5,000,000 W

TOTAL BUDGET CHANGES

5,000,000 W 5,000,000 W

BUDGET TOTALS

0.00 14,008,563 T 0.00 14,008,563 T
 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 HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	214,576,573	A	0.00	214,576,573	A
		0.00	319,174,852	N	0.00	319,174,852	N
		0.00	10,341,215	U	0.00	10,341,215	U
	BASE APPROPRIATIONS	0.00	544,092,640		0.00	544,092,640	

- 1

3-001	EXEC REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS.	(250,000)	A	(250,000)	A
		(2,250,000)	N	(2,250,000)	N
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO HEALTH CARE PAYMENTS (HMS230) FOR PSYCHOLOGICAL AND PHYSICAL EXAMINATION TO COVER SHORTFALL IN MEDICAID FUNDING..	5,177,536	A	5,177,536	A
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO OTHER FEDERAL FUNDS. (/-5,250,000A; /-5,250,000A) (/5,250,000N; /5,250,000N)	(5,250,000)	A	(5,250,000)	A
		5,250,000	N	5,250,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REPROJECTION OF CAPITATION RATES AND COSTS FOR THE MEDICAID MANAGED CARE PROGRAM. (/-3,741,497A; /-15,689,426A) (/-5,229,565N; /-21,472,898N)	(3,741,497) A (5,229,565) N	(15,689,426) A (21,472,898) N
62-001	EXEC REQUEST: ADD FUNDS TO MEET PROJECTED INCREASES IN MEDICAID FEE-FOR-SERVICES COSTS FOR THE AGED, BLIND, AND DISABLED POPULATION. (/29,679,014A; /41,736,324A) (/29,462,788N; /38,706,781N)	29,679,014 A 29,462,788 N	41,736,324 A 38,706,781 N
TOTAL BUDGET CHANGES		25,615,053 A 27,233,223 N	25,724,434 A 20,233,883 N
BUDGET TOTALS		0.00 240,191,626 A 0.00 346,408,075 N 10,341,215 U	0.00 240,301,007 A 0.00 339,408,735 N 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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	13,877,039	A	0.00	13,877,039	A
		0.00	54,146,633	N	0.00	54,146,633	N
		0.00	23,793,802	U	0.00	23,793,802	U
	BASE APPROPRIATIONS	0.00	91,817,474		0.00	91,817,474	

- 1

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASED COSTS IN HOME AND COMMUNITY BASED CARE SERVICES. (/3,036,325A; /3,630,394A) (/12,044,673N; /14,549,830N) (/8,999,211U; /10,274,546U)	3,036,325	A	3,630,394	A
		12,044,673	N	14,549,830	N
		8,999,211	U	10,274,546	U

1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 7% BONUS FOR CARE HOME AND FOSTER CARE HOME OPERATORS.	2,005,661	A	2,005,661	A
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TOTAL BUDGET CHANGES	5,041,986	A	5,636,055	A		
	12,044,673	N	14,549,830	N		
	8,999,211	U	10,274,546	U		
BUDGET TOTALS	0.00	18,919,025	A	0.00	19,513,094	A
	0.00	66,191,306	N	0.00	68,696,463	N
	0.00	32,793,013	U	0.00	34,068,348	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	148,568,658	A	0.00	148,568,658	A
		0.00	209,684,945	N	0.00	209,684,945	N
	BASE APPROPRIATIONS	0.00	358,253,603		0.00	358,253,603	

- 1

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET PROJECTED INCREASES IN QUEST PAYMENT REQUIREMENTS. (/7,534,893A; /15,409,412A) (/N; /14,837,110N)	7,534,893	A	15,409,412	A
				14,837,110	N

61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS TO REFLECT ADDITIONAL FUNDS THAT WILL BE RECEIVED FROM THE U.S. DEPARTMENT OF INTERIOR FOR COMPACT OF FREE ASSOCIATION RECIPIENTS ENROLLED UNDER QUEST. (/-5,250,000A; /-5,250,000A)	(5,250,000)	A	(5,250,000)	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS245 QUEST HEALTH CARE PAYMENTS
 Structure #: 060203030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS TO REFLECT ADDITIONAL FUNDS THAT WILL BE RECEIVED FROM THE U.S. DEPARTMENT OF INTERIOR FOR COMPACT OF FREE ASSOCIATION RECIPIENTS ENROLLED UNDER QUEST. (/5,250,000N; /5,250,000N)	5,250,000	N	5,250,000	N
TOTAL BUDGET CHANGES		2,284,893	A	10,159,412	A
		5,250,000	N	20,087,110	N
BUDGET TOTALS		0.00	150,853,551 A	0.00	158,728,070 A
		0.00	214,934,945 N	0.00	229,772,055 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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		331.75	12,561,778	A	331.75	12,561,778	A
		257.25	14,911,954	N	257.25	14,911,954	N
	BASE APPROPRIATIONS	<u>589.00</u>	<u>27,473,732</u>		<u>589.00</u>	<u>27,473,732</u>	

- 1

2-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.		854,754	A		854,754	A
			783,127	N		783,127	N

10-001	EXEC BUDGET PREP: REDUCE (53) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION I(HMS236/LC) TO VARIOUS SUB ORG CODES WITHIN (HMS236) TO REFLECT REORGANIZATION OF THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION.	(30.15)	(914,869)	A	(30.15)	(914,869)	A
		(22.85)	(988,988)	N	(22.85)	(988,988)	N

10-002	EXEC BUDGET PREP: REDUCE (29) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM THE ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION III(HMS236/LE) TO OAHU SECTION I(HMS 236/LC), OAHU SECTION II(HMS 236/LR) AND GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES(HMS 903/FO).	(15.07)	(741,818)	A	(15.07)	(741,818)	A
		(13.93)	(985,644)	N	(13.93)	(985,644)	N

Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI
 Structure #: 060204010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
10-003	EXEC BUDGET PREP:	(35.29)	(1,094,517)	A	(35.29)	(1,094,517) A
	REDUCE (62) POSITIONS AND FUNDS TO REFLECT A	(26.71)	(1,177,963)	N	(26.71)	(1,177,963) N
	TRANSFER-OUT FROM OAHU SECTION II(HMS236/LR) TO					
	OAHU SECTION I(HMS236/LC) AND OAHU SECTION					
	III(HMS236/LE) TO REFLECT REORGANIZATION OF					
	ELIGIBILITY DETERMINATION AND EMPLOYMENT-					
	RELATED SERVICES.					
10-004	EXEC BUDGET PREP:	63.16	1,941,586	A	63.16	1,941,586 A
	ADD (111) POSITIONS, (1) TEMPORARY POSITION, AND	47.84	2,094,267	N	47.84	2,094,267 N
	FUNDS FROM OAHU SECTION I(HMS236/LC) AND OAHU					
	SECTION II(HMS236/LR) TO OAHU SECTION III(HMS236/LE)					
	TO REFLECT REORGANIZATION OF THE BENEFIT,					
	EMPLOYMENT AND SUPPORT SERVICES DIVISION.					
10-005	EXEC BUDGET PREP:	9.07	384,671	A	9.07	384,671 A
	ADD (18) POSITIONS, (4) TEMPORARY POSITIONS AND	8.93	542,326	N	8.93	542,326 N
	FUNDS TO REFLECT TRANSFER-IN FROM OAHU SECTION					
	III(HMS236/LE) TO OAHU SECTION I(HMS236/LC) TO					
	REFLECT REORGANIZATION OF THE BENEFIT,					
	EMPLOYMENT AND SUPPORT SERVICES DIVISION.					
10-006	EXEC BUDGET PREP:	0.57	16,895	A	0.57	16,895 A
	ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN	0.43	18,112	N	0.43	18,112 N
	FROM OAHU SECTION I(HMS236/LC) TO ELIGIBILITY					
	DETERMINATION AND EMPLOYMENT RELATED SERVICES					
	EAST HAWAII SECTION(HMS236/LH).					

Program ID HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI
 Structure #: 060204010000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10-007	EXEC BUDGET PREP:	7.71	408,052	A	7.71	408,052	A
	ADD (14) POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU SECTION I(HMS236/LC) AND OAHU SECTION III(HMS236/LE) TO OAHU SECTION II(HMS236/LR) TO REFLECT REORGANIZATION OF ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES.	6.29	497,891	N	6.29	497,891	N
40-001	EXEC BUDGET PREP:	(1.71)	(55,272)	A	(1.71)	(55,272)	A
	REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FO).	(1.29)	(59,253)	N	(1.29)	(59,253)	N
41-001	EXEC BUDGET PREP:	0.53	12,918	A	0.53	12,918	A
	ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS903/FI) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LW).	0.47	16,278	N	0.47	16,278	N
42-001	EXEC BUDGET PREP:		(16,450)	A		(16,450)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION III(HMS236/LE) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FO).		(23,377)	N		(23,377)	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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP:	(1.71)	(69,457)	A	(1.71)	(69,457)	A
	REDUCE (3) POSITIONS AND FUNDS TO REFLECT						
	TRANSFER-OUT FROM ELIGIBILITY DETERMINATION AND	(1.29)	(74,459)	N	(1.29)	(74,459)	N
	EMPLOYMENT RELATED SERVICES OAHU SECTION						
	II(HMS236/LR) TO GENERAL SUPPORT FOR BENEFIT,						
	EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FO).						
44-001	EXEC BUDGET PREP:		(20,036)	A		(20,036)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS TO						
	REFLECT TRANSFER-OUT FROM ELIGIBILITY		(28,472)	N		(28,472)	N
	DETERMINATION AND EMPLOYMENT RELATED SERVICES						
	(HMS236/LK) TO GENERAL SUPPORT FOR BENEFIT,						
	EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FO).						
TOTAL BUDGET CHANGES		(2.89)	706,457	A	(2.89)	706,457	A
		(2.11)	613,845	N	(2.11)	613,845	N
BUDGET TOTALS		328.86	13,268,235	A	328.86	13,268,235	A
		255.14	15,525,799	N	255.14	15,525,799	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	4,885,797	N	39.00	4,885,797	N
	BASE APPROPRIATIONS	39.00	4,885,797		39.00	4,885,797	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		139,962	N		139,962	N
4-154	EXEC BUDGET PREP: ADD (6) POSITIONS AND FUNDS RESTORED IN ACT 154, SLH 2004.	6.00	192,516	N	6.00	192,516	N
	TOTAL BUDGET CHANGES	6.00	332,478	N	6.00	332,478	N
	BUDGET TOTALS	45.00	5,218,275	N	45.00	5,218,275	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 #	EXPLANATION	FIRST FY			SECOND FY		
		52.02	1,905,599	A	52.02	1,905,599	A
		128.04	14,106,623	N	128.04	14,106,623	N
		13.94	2,703,228	T	13.94	2,703,228	T
	BASE APPROPRIATIONS	194.00	18,715,450		194.00	18,715,450	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		127,842	A		127,842	A
			319,601	N		319,601	N
			39,125	T		39,125	T
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES.		(19,056)	A		(19,056)	A
60-001	EXEC REQUEST: ADD (30) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES. (10.20/402,016A; 10.20/402,016A) (19.80/780,385N; 19.80/780,385N)	5.20	203,881	A	5.20	243,508	A
		9.80	395,770	N	9.80	472,693	N
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(19,056)	A		(19,056)	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	5.20	293,611	A	5.20	333,238	A
		9.80	715,371	N	9.80	792,294	N
			39,125	T		39,125	T
	BUDGET TOTALS	57.22	2,199,210	A	57.22	2,238,837	A
		137.84	14,821,994	N	137.84	14,898,917	N
		13.94	2,742,353	T	13.94	2,742,353	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

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

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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 AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,277,007	A	29.00	1,277,007	A
		89.00	7,172,586	B	89.00	7,172,586	B
	BASE APPROPRIATIONS	118.00	8,449,593		118.00	8,449,593	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,019	A		50,019	A
			245,021	B		245,021	B
4-154	EXEC BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS TO REFLECT AMENDMENTS UNDER ACT 154, SLH 2004.	(11.00)	(501,714)	A	(11.00)	(501,714)	A
		11.00	675,307	B	11.00	675,307	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(7,753)	A		(7,753)	A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/219,365B; /219,365B)		219,365	B		219,365	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: REDUCE (38) POSITIONS AND FUNDS TO TRANSFER-OUT TO MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).	(4.00)	(215,768)	A	(4.00)	(215,768)	A
		(34.00)	(3,672,486)	B	(34.00)	(3,672,486)	B
1001-001	HSE FIN ADJUSTMENT: ADD (51) POSITIONS AND FUNDS TO CREATE TRANSPARENCY FOR USES OF TRUST FUNDS.	51.00	3,084,984	T	51.00	3,084,984	T
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(7,753)	A		(7,753)	A
TOTAL BUDGET CHANGES		(15.00)	(682,969)	A	(15.00)	(682,969)	A
		(23.00)	(2,532,793)	B	(23.00)	(2,532,793)	B
		51.00	3,084,984	T	51.00	3,084,984	T
BUDGET TOTALS		14.00	594,038	A	14.00	594,038	A
		66.00	4,639,793	B	66.00	4,639,793	B
		51.00	3,084,984	T	51.00	3,084,984	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HSE FIN ADJUSTMENT: ADD (38) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HL602).	4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
1001-001	HSE FIN ADJUSTMENT: ADD (26) POSITIONS AND FUNDS TO CREATE TRANSPARENCY FOR USES OF TRUST FUNDS.						
		26.00	1,636,888	T	26.00	1,636,888	T
	TOTAL BUDGET CHANGES	4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
		26.00	1,636,888	T	26.00	1,636,888	T
	BUDGET TOTALS	4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
		26.00	1,636,888	T	26.00	1,636,888	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	12,711,261	A	0.00	12,711,261	A
	BASE APPROPRIATIONS	0.00	12,711,261		0.00	12,711,261	

- 1

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SUPPLEMENTS FOR THE SUPPLEMENTAL SECURITY INCOME (SSI) PROGRAM. (/1,682,888A; /2,258,654A)		1,682,888	A		2,258,654	A
	TOTAL BUDGET CHANGES		1,682,888	A		2,258,654	A
	BUDGET TOTALS	0.00	14,394,149	A	0.00	14,969,915	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 #	EXPLANATION	FIRST FY			SECOND FY		
		3.55	6,060,687	A	3.55	6,060,687	A
		7.45	7,119,320	N	7.45	7,119,320	N
	BASE APPROPRIATIONS	11.00	13,180,007		11.00	13,180,007	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	6,761	A	0.00	6,789	A
60-001	EXEC REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO CONVERT HALF-TIME POSITION TO FULL-TIME. (0.00/22,000N; 0.00/22,000N)	0.00	22,000	N	0.00	22,000	N
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	0.00	(20,851)	A	0.00	(20,851)	A
	TOTAL BUDGET CHANGES	0.00	(14,090)	A	0.00	(14,062)	A
		0.00	22,000	N	0.00	22,000	N
	BUDGET TOTALS	3.55	6,046,597	A	3.55	6,046,625	A
		7.45	7,141,320	N	7.45	7,141,320	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 #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,030,618	A	5.00	1,030,618	A
		0.00	10,000	B	0.00	10,000	B
	BASE APPROPRIATIONS	5.00	1,040,618		5.00	1,040,618	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	41,116	A	0.00	41,286	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT TO REDUCE SUPPLEMENTAL REQUEST FOR PLACARD PROGRAM BY HALF.	0.00	(105,300)	A	0.00	(105,300)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	0.00	(43,332)	A	0.00	(43,332)	A
	TOTAL BUDGET CHANGES	0.00	(107,516)	A	0.00	(107,346)	A
	BUDGET TOTALS	5.00	923,102	A	5.00	923,272	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: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.74	8,641,757	A	99.74	8,641,757	A
		101.26	16,236,807	N	101.26	16,236,807	N
	BASE APPROPRIATIONS	201.00	24,878,564		201.00	24,878,564	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		293,104	A		293,104	A
			396,343	N		396,343	N
4-154	EXEC BUDGET PREP: ADD (7) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS RESTORED IN ACT 154, SLH 2004.	3.25	114,293	A	3.25	114,293	A
		3.75	141,077	N	3.75	141,077	N
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) TO GENERAL ADMINISTRATION (HMS904).	(.50)	(22,146)	A	(.50)	(22,146)	A
		(.50)	(22,146)	N	(.50)	(22,146)	N
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.	(.50)	(27,300)	A	(.50)	(27,300)	A
		(.50)	(27,300)	N	(.50)	(27,300)	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HOUSE FIN ADJUSTMENT:	(1.00)	(53,576)	A	(1.00)	(53,576)	A
	REDUCE (2) POSITIONS AND FUNDS TO REFLECT	(1.00)	(53,576)	N	(1.00)	(53,576)	N
	VACANCY SAVINGS.						
TOTAL BUDGET CHANGES		1.25	304,375	A	1.25	304,375	A
		1.75	434,398	N	1.75	434,398	N
BUDGET TOTALS		100.99	8,946,132	A	100.99	8,946,132	A
		103.01	16,671,205	N	103.01	16,671,205	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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.07	10,205,953	A	57.07	10,205,953	A
		47.93	26,968,454	N	47.93	26,968,454	N
	BASE APPROPRIATIONS	105.00	37,174,407		105.00	37,174,407	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		178,475	A		178,475	A
			174,840	N		174,840	N
40-001	EXEC BUDGET PREP: ADD (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES OAHU SECTION I(HMS236/LC) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES (HMS903/FO) TO REFLECT REORGANIZATION.	3.42	161,215	A	3.42	161,215	A
		2.58	185,560	N	2.58	185,560	N
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS903/FI) TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LW).	(.53)	(12,918)	A	(.53)	(12,918)	A
		(.47)	(16,278)	N	(.47)	(16,278)	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: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.89	326,772	A	2.89	326,772	A
		2.11	344,122	N	2.11	344,122	N
	BUDGET TOTALS	59.96	10,532,725	A	59.96	10,532,725	A
		50.04	27,312,576	N	50.04	27,312,576	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS904 GENERAL ADMINISTRATION
 Structure #: 060406000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		170.84	7,836,304	A	170.84	7,836,304	A
		15.16	1,388,339	N	15.16	1,388,339	N
	BASE APPROPRIATIONS	186.00	9,224,643		186.00	9,224,643	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		474,311	A		474,311	A
			54,713	N		54,713	N
4-154	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS RESTORED IN ACT 154, SLH 2004.	2.00	71,772	A	2.00	71,772	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) TO GENERAL ADMINISTRATION (HMS904).	0.50	22,146	A	0.50	22,146	A
		0.50	22,146	N	0.50	22,146	N
	TOTAL BUDGET CHANGES	2.50	568,229	A	2.50	568,229	A
		0.50	76,859	N	0.50	76,859	N
	BUDGET TOTALS	173.34	8,404,533	A	173.34	8,404,533	A
		15.66	1,465,198	N	15.66	1,465,198	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	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	47.00	3,103,480		47.00	3,103,480	
- 1							
2-001	EXEC BUDGET PREP:		91,505	A		91,505	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		79,370	N		79,370	N
	TOTAL BUDGET CHANGES		91,505	A		91,505	A
			79,370	N		79,370	N
	BUDGET TOTALS	27.56	1,682,578	A	27.56	1,682,578	A
		19.44	1,591,777	N	19.44	1,591,777	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 #	EXPLANATION	FIRST FY			SECOND FY		
		11,622.50	985,448,117	A	11,622.50	985,448,117	A
		0.00	5,372,924	B	0.00	5,372,924	B
		0.00	142,799,981	N	0.00	142,799,981	N
		0.00	5,950,000	T	0.00	5,950,000	T
		0.00	2,000,000	U	0.00	2,000,000	U
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	11,622.50	1,143,571,022		11,622.50	1,143,571,022	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	34,958,053	A	0.00	37,285,126	A
		0.00	658,058	N	0.00	730,351	N
		0.00	21,884	W	0.00	21,884	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(399,031,205)	A	0.00	(399,031,205)	A
4-051	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS TO REFLECT ACT 51, SLH 2004.	75.00	5,149,240	A	75.00	5,149,240	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 #	EXPLANATION	FIRST FY			SECOND FY		
10-001	EXEC BUDGET PREP: REDUCE (24.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO SCHOOL ADMINISTRATION (EDN100/CB).	(24.50)	(1,722,297)	A	(24.50)	(1,722,297)	A
10-002	EXEC BUDGET PREP: ADD (24.5) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL ASSESSMENT LIAISONS (EDN100/AJ) TO SCHOOL ADMINISTRATION (EDN100/CB).	24.50	1,722,297	A	24.50	1,722,297	A
11-001	EXEC BUDGET PREP: REDUCE (42) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO SCHOOL ADMINISTRATION (EDN100/CB).	(42.00)	(1,799,544)	A	(42.00)	(1,799,544)	A
11-002	EXEC BUDGET PREP: ADD (42) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO SCHOOL ADMINISTRATION (EDN100/CB).	42.00	1,799,544	A	42.00	1,799,544	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN 100)TO CHARTER SCHOOLS (EDN 600).	0.00	(1,132,431)	A	0.00	(1,132,431)	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		
41-001	EXEC BUDGET PREP: ADD (217) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF ARTICLE VI TEACHERS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).	0.00	9,341,185	A	0.00	9,341,185	A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF DISTRICT EDUCATIONAL SPECIALIST FROM ATHLETICS (EDN100/BM) TO STATE AND DISTRICT ADMINISTRATION (EDN300/LJ).	(1.00)	(81,938)	A	(1.00)	(81,938)	A
43-001	EXEC BUDGET PREP: REDUCE (21) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-OUT OUT FROM OTHER INSTRUCTIONAL PROGRAMS (EDN100/BX) TO HOME/HOSPITAL INSTRUCTION (EDN150/II).	(21.00)	(1,229,294)	A	(21.00)	(1,229,294)	A
60-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR OCEAN POINTE ELEMENTARY (NEW SCHOOL). (2.00/98,865A; 4.00/143,169A)	2.00	83,296	A	4.00	135,785	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
60-002	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL LIBRARIES (EDN100/AR) FOR MAUI LANI AND OCEAN POINTE (NEW SCHOOLS) (0.00/0A; 2.00/73,700A)	0.00	2.00
		A	61,416 A
60-003	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR MAUI LANI SCHOOL (NEW SCHOOL). (0.00/5,450A; 2.00/49,754A)	0.00	2.00
		5,450 A	42,370 A
60-004	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR COUNSELING (EDN100/AT) FOR MAUI LANI AND OCEAN POINTE (NEW SCHOOLS) (0.00/0A; 2.00/86,100A)	0.00	2.00
		A	73,816 A
61-001	EXEC REQUEST: ADD (16) TEMPORARY POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (31.00/1,599,290N; 31.00/1,599,290N)	0.00	0.00
		412,720 N	825,440 N
61-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (0.00/404,908N; 0.00/404,908N)	0.00	0.00
		N	203,081 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		
61-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (0.00/169,428N; 0.00/169,428N)	0.00		N	0.00	66,879	N
61-004	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) FOR CLASSROOM CLEANER FOR STRYKER BRIGADE IMPACT. (0.00/11,250N; 0.00/11,250N)	0.00	5,462	N	0.00	5,462	N
61-005	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR REGULAR INSTRUCTION (EDN100/AB) FOR STRYKER BRIGADE IMPACT. (0.00/11,088N; 0.00/11,088N)	0.00	5,384	N	0.00	5,384	N
61-006	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REGULAR INSTRUCTION (EDN100/AB) FOR BUS FARE FOR STRYKER BRIGADE IMPACT. (0.00/584,400N; 0.00/584,400N)	0.00	283,742	N	0.00	283,742	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		
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR PROGRAM EQUIPMENT AND TEXTBOOK FUNDS FOR NEW SCHOOLS AND NEW SCHOOL FACILITIES. (0.00/2,194,273A; 0.00/2,775,091A)	0.00	2,194,273	A	0.00	2,775,091	A
62-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR PROGRAM EQUIPMENT FOR NEW SPECIAL EDUCATION FACILITIES. (0.00/33,601A; 0.00/27,338A)	0.00	33,601	A	0.00	27,338	A
62-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR NEW SCHOOL ADMINISTRATION FACILITIES. (0.00/164,736A; 0.00/138,456A)	0.00	164,736	A	0.00	138,456	A
62-004	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR PROGRAM EQUIPMENT AND LIBRARY BOOKS FOR NEW SCHOOL LIBRARIES. (0.00/248,373A; 0.00/94,135A)	0.00	248,373	A	0.00	94,135	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		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB) TO REFLECT ANTICIPATED INCREASE IN GRANT AWARD LEVEL. (0.00/500,000N; 0.00/500,000N)	0.00	500,000	N	0.00	500,000	N
64-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BILINGUAL EDUCATION (EDN100/DC) TO REFLECT DELETION OF APPROPRIATION CEILING. (0.00/-4,000,000N; 0.00/-4,000,000N)	0.00	(4,000,000)	N	0.00	(4,000,000)	N
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE LOCAL/COMMUNITY SCHOOL HEALTH PROJECT (CSHP) (EDN100/DE) TO REFLECT AN INCREASE IN APPROPRIATION EXPENDITURE CEILING. (0.00/230,000N; 0.00/230,000N)	0.00	230,000	N	0.00	230,000	N
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT SCHOLARSHIPS (EDN100/DQ) TO REFLECT INCREASE IN APPROPRIATION EXPENDITURE CEILING. (0.00/4,500N; 0.00/9,500N)	0.00	4,500	N	0.00	9,500	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		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NO CHILD LEFT BEHIND (NCLB) (EDN100/DB) TO REFLECT CHANGES TO APPROPRIATION CEILINGS FOR VARIOUS TITLES IN THE NO CHILD LEFT BEHIND FEDERAL ACT. (0.00/3,095,199N; 0.00/23,543,062N)	0.00	3,095,199	N	0.00	23,543,062	N
68-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG) TO REFLECT DELETION OF APPROPRIATION CEILING. (0.00/-59,606N; 0.00/-59,606N)	0.00	(59,606)	N	0.00	(59,606)	N
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATION OF NATIVE HAWAIIANS (EDN100/DH) TO REFLECT ADDITION OF APPROPRIATION CEILING. (0.00/300,000N; 0.00/300,000N)	0.00	300,000	N	0.00	300,000	N
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS (EDN100/CB) TO REFLECT INCREASE IN APPROPRIATION EXPENDITURE CEILING. (0.00/1,378,116W; 0.00/1,376,116W)	0.00	1,378,116	W	0.00	1,376,116	W

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		
71-001	EXEC REQUEST: ADD (2) POSITIONS FOR SAFETY AND SECURITY SERVICES (EDN100/AV) FOR KAPOLEI AND WAIPAHU HIGH SCHOOLS DUE TO ENROLLMENT INCREASE. (2.00/37,020A; 2.00/37,020A)	2.00	30,850	A	2.00	37,020	A
72-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SYSTEM WIDE SUPPORT (EDN100/CR) TO REFLECT ADDITION OF PENSION ACCUMULATION. (0.00/128,039,679A; 0.00/129,934,666A)	0.00	128,039,679	A	0.00	129,934,666	A
73-001	EXEC REQUEST: REDUCE (88) POSITIONS AND FUNDS FOR REGULAR INSTRUCTION (EDN100/AB). (-88.00/-3,026,979A; -88.00/-3,026,979A)	(88.00)	(3,026,979)	A	(88.00)	(3,026,979)	A
74-001	EXEC REQUEST: ADD FUNDS FOR SECURITY/MEDICARE. (0.00/72,770,756A; 0.00/76,103,050A)	0.00	72,770,756	A	0.00	76,103,050	A
75-001	EXEC REQUEST: ADD FUNDS FOR HEALTH INSURANCE. (0.00/161,603,234A; 0.00/169,613,231A)	0.00	161,603,234	A	0.00	169,613,231	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		
76-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (0.00/206,116,917A; 0.00/231,840,873A)	0.00	206,116,917	A	0.00	231,840,873	A
78-001	EXEC REQUEST: ADD POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (62.00/0A; 62.00/0A)	62.00		A	62.00		A
79-001	EXEC REQUEST: REDUCE (42.5) POSITIONS TO REFLECT DELETION OF POSITIONS. (-42.50/0A; -42.50/0A)	(42.50)		A	(42.50)		A
1000-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR RESOURCE TEACHERS.	3.00	150,000	A	3.00	150,000	A
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS TO ADDRESS THE HAWAII DISTRICT ATHLETIC'S TRANSPORTATION ANTICIPATED SHORTFALL.	0.00	150,000	A	0.00	150,000	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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(8.50)	216,537,796	A	(.50)	258,450,951	A
		0.00	1,435,459	N	0.00	22,643,295	N
		0.00	1,400,000	W	0.00	1,398,000	W
	BUDGET TOTALS	11,614.00	1,201,985,913	A	11,622.00	1,243,899,068	A
			5,372,924	B		5,372,924	B
		0.00	144,235,440	N	0.00	165,443,276	N
			5,950,000	T		5,950,000	T
			2,000,000	U		2,000,000	U
		0.00	3,400,000	W	0.00	3,398,000	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		
		4,966.50	284,100,621	A	4,966.50	284,100,621	A
		2.00	39,474,133	N	2.00	39,474,133	N
	BASE APPROPRIATIONS	<u>4,968.50</u>	<u>323,574,754</u>		<u>4,968.50</u>	<u>323,574,754</u>	

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2-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	19,601,913	A	0.00	19,601,913	A
		0.00	944,513	N	0.00	944,513	N
10-001	EXEC BUDGET PREP: REDUCE (10) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO FRP-RECRUITMENT AND RETENTION INCENTIVE PROGRAM (EDN150/YF).	(10.00)	(410,544)	A	(10.00)	(410,544)	A
10-002	EXEC BUDGET PREP: ADD (10) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO FRP-RECRUITMENT AND RETENTION INCENTIVE PROGRAM (EDN150/YF).	10.00	410,544	A	10.00	410,544	A

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 #	EXPLANATION	FIRST FY		SECOND FY	
11-001	EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC).	0.00	(862,341) A	0.00	(862,341) A
11-002	EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC).	0.00	862,341 A	0.00	862,341 A
12-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM FRP-RECRUITMENT AND RETENTION INCENTIVE PROGRAM (EDN150/YF) TO HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB).	0.00	(68,568) A	0.00	(68,568) A
12-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM FRP-RECRUITMENT AND RETENTION (EDN150/YF) TO THE HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB).	0.00	68,568 A	0.00	68,568 A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
13-001	EXEC BUDGET PREP: REDUCE (24) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM DISTRICT DIAGNOSTIC (EDN150/SA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).	(24.00)	(1,309,769)	A	(24.00)	(1,309,769)	A
13-002	EXEC BUDGET PREP: ADD (24) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM DISTRICT DIAGNOSTIC SERVICES (EDN150/SA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).	24.00	1,309,769	A	24.00	1,309,769	A
14-001	EXEC BUDGET REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).	0.00	(145,737)	A	0.00	(145,737)	A
14-002	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC).	0.00	145,737	A	0.00	145,737	A

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		
15-001	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-TARGETED TECHNICAL ASSISTANCE (EDN150/YD).	0.00	(361,750)	A	0.00	(361,750)	A
15-002	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-TARGETED TECHNICAL ASSISTANCE (EDN150/YD).	0.00	361,750	A	0.00	361,750	A
16-001	EXEC BUDGET PREP: REDUCE (1.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-MAUI DISTRICT (EDN150/YE).	(1.50)	(64,623)	A	(1.50)	(64,623)	A
16-002	EXEC BUDGET PREP: ADD (1.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BEHAVIORAL HEALTH PROGRAM (EDN150/YC) TO FRP-MAUI DISTRICT (EDN150/YE).	1.50	64,623	A	1.50	64,623	A

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	
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN 150) TO CHARTER SCHOOLS (EDN 600).	0.00	(47,074) A	0.00	(47,074) A
41-001	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT REFLECT TRANSFER-OUT OF (217) TEMPORARY POSITIONS FROM SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).	0.00	(9,341,185) A	0.00	(9,341,185) A
42-001	EXEC BUDGET PREP: ADD (21) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OTHER INSTRUCTIONAL PROGRAMS (EDN100/BX) TO HOME/HOSPITAL INSTRUCTION (EDN150/II).	21.00	1,229,294 A	21.00	1,229,294 A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO REFLECT ADDITIONAL FUNDS FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDERS. (0.00/3,000,000A; 0.00/3,000,000A)	0.00	3,000,000 A	0.00	3,000,000 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR 12-MONTH STUDENT SERVICES COORDINATORS-FELIX (EDN150/IG) FOR SSC POSITIONS AND OPERATING FUNDS FOR NEW SCHOOLS (MAUI LANI, OCEAN POINTE, KONAWAENA HAWAIIAN IMMERSION SCHOOL)(HLIP). (0.50/22,610A; 2.50/113,050A)	0.50 18,925 A	2.50 98,310 A
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT SUPPORT SERVICES (EDN150/VA) FOR EQUIPMENT, FURNITURE, AND SUPPLIES FOR HEALTH ROOMS AT OCEAN POINTE AND MAUI LANI (NEW SCHOOLS). (0.00/0A; 0.00/9,640A)	0.00 A	0.00 9,640 A
61-003	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK) FOR MAUI LANI, OCEAN POINTE (NEW SCHOOLS), AND KONAWAENA HLIP. (0.50/11,076A; 2.50/55,380A)	0.50 11,076 A	2.50 55,380 A
62-001	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) FOR EDUCATIONAL ASSISTANTS. (1.50/31,257A; 4.50/93,771A)	1.50 26,048 A	4.50 83,352 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PHYSICAL THERAPISTS AND PHYSICAL THERAPY SUPPLIES FOR STRYKER BRIGADE IMPACT. (2.00/125,227N; 2.00/125,227N)	0.00	31,844	N	0.00	58,950	N
63-002	EXEC REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR FUNDING FOR PROVISION OF EXTENDED SCHOOL YEAR (ESY) SERVICES FOR ESY ELIGIBLE SPECIAL EDUCATION STUDENTS TO REFLECT STRYKER BRIGADE IMPACT. (0.00/26,266N; 0.00/26,266N)	0.00	10,368	N	0.00	10,368	N
63-003	EXEC REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR STRYKER BRIGADE IMPACT. (0.00/831,292N; 0.00/831,292N)	0.00	213,031	N	0.00	419,391	N
63-004	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR AUTISM SPECTRUM DISORDERS IN CENTRAL DISTRICT FOR STRYKER BRIGADE IMPACT. (0.00/150,000N; 0.00/150,000N)	0.00	59,211	N	0.00	59,211	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63-005	EXEC REQUEST: ADD FUNDS FOR (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PRESCHOOL SPECIAL EDUCATIONAL TEACHERS AND EDUCATIONAL ASSISTANTS FOR STRYKER BRIGADE IMPACT. (0.00/415,646N; 0.00/415,646N)	0.00	106,516	N	0.00	209,696	N
63-006	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR SPEECH-LANGUAGE PATHOLOGIST (SLP) AND COMMUNICATION AIDE (CA) FOR STRYKER BRIGADE IMPACT. (3.00/142,671N; 3.00/142,671N)	0.00	27,775	N	0.00	55,551	N
63-007	EXEC REQUEST: ADD (1) POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR OCCUPATIONAL THERAPISTS FOR STRYKER BRIGADE IMPACT. (4.00/208,858N; 4.00/208,858N)	0.00	26,107	N	0.00	52,214	N
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION FOR DISABLED (EDN150/NB) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/4,650,210N; 0.00/7,650,209N)	0.00	4,650,210	N	0.00	7,650,209	N

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		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION-STATE IMPROVEMENT GRANT (EDN150/NG) TO REFLECT ADDITION OF APPROPRIATION CEILING. (0.00/689,679N; 0.00/689,679N)	0.00	689,679	N	0.00	689,679	N
66-001	EXEC REQUEST: REDUCE (163) POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (-163.00/-5,584,836A; -163.00/-5,584,836A)	(163.00)	(5,584,836)	A	(163.00)	(5,584,836)	A
67-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT POSITIONS ADDED TO THE HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB). (2.00/0A; 2.00/0A)	2.00		A	2.00		A
68-001	EXEC REQUEST: REDUCE (4.5) POSITIONS TO REFLECT TRANSFER-OUT FROM PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID) TO CHARTER SCHOOLS (EDN600)	(4.50)		A	(4.50)		A
69-001	EXEC REQUEST: REDUCE (.5) POSITION TO REFLECT TRANSFER-OUT FROM (EDN150/IK) TO CHARTER SCHOOLS (EDN600). (-0.50/0A; -0.50/0A)	(.50)		A	(.50)		A

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
70-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF (1) TEMPORARY TO PERMANENT STATUS. (1.00/0A; 1.00/0A)	1.00 A	1.00 A
71-001	EXEC REQUEST: REDUCE (1) POSITION TO REFLECT POSITION DELETED FOR THE CCCO FROM STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/0A; -1.00/0A)	(1.00) A	(1.00) A
72-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT POSITIONS ADDED TO THE FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC). (2.00/0A; 2.00/0A)	2.00 A	2.00 A
218-001	GOVERNOR'S MESSAGE (2/18/05): ADD (163) PERMANENT AND (88) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PRE-K AND K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS. (163.00/6,274,290A; 163.00/6,274,290A)	163.00 6,274,290 A	163.00 6,274,290 A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG)	0.00 5,300,000 A	0.00 5,300,000 A

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		
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA).	0.00	2,400,000	A	0.00	2,400,000	A
1000-003	HSE FIN ADJUSTMENT: ADD (.5) POSITION AND FUNDS FOR A SCHOOL-BASED CLERK POSITION FOR COUNSELING EA-FELIX (EDN150/IA).	0.50	16,243	N	0.50	29,140	N
TOTAL BUDGET CHANGES		22.50	22,888,451	A	29.50	23,079,084	A
		0.50	6,775,497	N	0.50	10,178,922	N
BUDGET TOTALS		4,989.00	306,989,072	A	4,996.00	307,179,705	A
		2.50	46,249,630	N	2.50	49,653,055	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		222.50	20,486,062	A	222.50	20,486,062	A
		0.00	1,600,000	B	0.00	1,600,000	B
		0.00	1,613,378	N	0.00	1,613,378	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	<u>222.50</u>	<u>24,499,440</u>		<u>222.50</u>	<u>24,499,440</u>	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,677,689	A	0.00	1,677,689	A
4-051	EXEC BUDGET PREP: ADD FUNDS TO REFLECT ACT 51, SLH 2004.	0.00	2,405,780	A	0.00	2,405,780	A
10-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SYSTEMS BRANCH TO SCHOOL RENEWAL BRANCH (EDN200/GC) AND SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	(3.00)	(213,404)	A	(3.00)	(213,404)	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		
10-002	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	2.00	110,819	A	2.00	110,819	A
10-003	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL RENEWAL BRANCH (EDN200/GC) OF (1) EDUCATIONAL SPECIALIST.	1.00	102,585	A	1.00	102,585	A
11-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	0.00	(66,514)	A	0.00	(66,514)	A
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SYSTEMS BRANCH (EDN200/GG) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	0.00	66,514	A	0.00	66,514	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		
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM INSTRUCTIONAL SUPPORT (EDN200) TO CHARTER SCHOOLS (EDN600).	0.00	(728)	A	0.00	(728)	A
41-001	EXEC BUDGET PREP: ADD (13) POSITIONS, (25) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-IN FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	13.00	2,503,287	A	13.00	2,503,287	A
42-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF EO SABBATICAL FUNDS FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	0.00	251,042	A	0.00	251,042	A
43-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PERSONNEL SERVICES (EDN300/KO) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH).	1.00	69,347	A	1.00	69,347	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
44-001	EXEC BUDGET PREP: REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM INFORMATION TECHNOLOGY SUPPORT CENTER (EDN200/GI) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).	(11.00)	(434,064)	A	(11.00)	(434,064)	A
45-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO PLANNING AND EVALUATION (EDN200/GP).	1.00	69,347	A	1.00	69,347	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/50,000N; 0.00/50,000N)	0.00	50,000	N	0.00	50,000	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNOLOGY EDUCATION (EDN200/GM) TO REFLECT EXPECTED INCREASE IN GRANT AWARD LEVEL. (0.00/50,000N; 0.00/50,000N)	0.00	50,000	N	0.00	50,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PLANNING AND EVALUATION (EDN200/GP) TO REFLECT EXPECTED INCREASE IN GRANT AWARD LEVEL. (0.00/6,622N; 0.00/6,622N)	0.00	6,622	N	0.00	6,622	N
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD). (1.00/0A; 1.00/0A)	1.00		A	1.00		A
64-001	EXEC REQUEST: ADD (1.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (1.50/0A; 1.50/0A)	1.50		A	1.50		A
65-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR TECHNOLOGY IN EDUCATION (EDN200/GM). (1.00/0A; 1.00/0A)	1.00		A	1.00		A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	7.50	6,541,700	A	7.50	6,541,700	A
		0.00	106,622	N	0.00	106,622	N
	BUDGET TOTALS	230.00	27,027,762	A	230.00	27,027,762	A
			1,600,000	B		1,600,000	B
		0.00	1,720,000	N	0.00	1,720,000	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	31,093,813	A	404.00	31,093,813	A
		0.00	65,000	N	0.00	65,000	N
	BASE APPROPRIATIONS	<u>404.00</u>	<u>31,158,813</u>		<u>404.00</u>	<u>31,158,813</u>	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,672,786	A	0.00	1,672,786	A
4-051	EXEC BUDGET PREP: ADD FUNDS TO REFLECT ACT 51, SLH 2004.	0.00	2,010,000	A	0.00	2,010,000	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO OFFICE OF SUPERINTENDENT (EDN300/KD).	(1.00)	(53,115)	A	(1.00)	(53,115)	A
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD).	1.00	53,115	A	1.00	53,115	A

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		
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRINTING AND DUPLICATING SERVICES (EDN300/KQ) TO BUSINESS SERVICES (EDN300/KL).	(1.00)	(26,940)	A	(1.00)	(26,940)	A
11-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRINTING AND DUPLICATING SERVICES (EDN300/KQ) TO BUSINESS SERVICES (EDN300/KL).	1.00	26,940	A	1.00	26,940	A
13-001	EXEC BUDGET PREP: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU DISTRICT (EDN300/LB) TO COMPLEX AREA ADMINISTRATION.	(6.00)	(539,461)	A	(6.00)	(539,461)	A
13-002	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL DISTRICT (EDN300/LC) TO COMPLEX AREA ADMINISTRATION.	(9.00)	(667,298)	A	(9.00)	(667,298)	A
13-003	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM LEEWARD DISTRICT (EDN300/LD) TO COMPLEX AREA ADMINISTRATION.	(4.00)	(363,416)	A	(4.00)	(363,416)	A

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	
13-004	EXEC BUDGET PREP: REDUCE (4.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WINDWARD DISTRICT (EDN300/LE) TO COMPLEX AREA ADMINISTRATION.	(4.50)	(367,719)	A	(4.50)	(367,719) A
13-005	EXEC BUDGET PREP: REDUCE (7.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII DISTRICT (EDN300/LF) TO COMPLEX AREA ADMINISTRATION.	(7.50)	(604,009)	A	(7.50)	(604,009) A
13-006	EXEC BUDGET PREP: REDUCE (8) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MAUI DISTRICT (EDN300/LG) TO COMPLEX AREA ADMINISTRATION.	(8.00)	(542,176)	A	(8.00)	(542,176) A
13-007	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM KAUAI DISTRICT (EDN300/LH) TO COMPLEX AREA ADMINISTRATION.	(3.00)	(225,136)	A	(3.00)	(225,136) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
13-008	EXEC BUDGET PREP: ADD (42) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM HONOLULU DISTRICT (EDN300/LB), CENTRAL DISTRICT (EDN300/LC), LEEWARD DISTRICT (EDN300/LD), WINDWARD DISTRICT (EDN300/LE), HAWAII DISTRICT (EDN300/LF), MAUI DISTRICT (EDN300/LG), AND KAUAI DISTRICT (EDN300/LH) TO COMPLEX AREA ADMINISTRATION.	42.00	3,309,215	A	42.00	3,309,215	A
40-001	EXEC BUDGET PREP: REDUCE (13) POSITIONS, (25) TEMPORARY POSITIONS, AND FUNDS TO REFLECT TRANSFER-OUT FROM NON- INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	(13.00)	(2,503,287)	A	(13.00)	(2,503,287)	A
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO PLANNING AND EVALUATION (EDN200/GP).	(1.00)	(69,347)	A	(1.00)	(69,347)	A
42-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF EO SABBATICAL FUNDS FROM NON-INSTRUCTIONAL STAFF TRAINING (EDN300/KP) TO SCHOOL IMPROVEMENT/COMM LEADERSHIP BRANCH (EDN200/GD).	0.00	(251,042)	A	0.00	(251,042)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43-001	EXEC BUDGET PREP: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INFORMATION TECHNOLOGY SUPPORT SERVICES (EDN200/GI) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).	11.00	434,064	A	11.00	434,064	A
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM ATHLETICS (EDN100/BM) TO COMPLEX AREA ADMINISTRATION (EDN300/LJ).	1.00	81,938	A	1.00	81,938	A
45-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PERSONNEL SERVICES (EDN300/KO) TO TEACHER IMPROVEMENT SERVICES (EDN200/GH).	(1.00)	(69,347)	A	(1.00)	(69,347)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL SERVICES (EDN300/KO) TO REFLECT ADDITION OF APPROPRIATION CEILING TO ACCOMMODATE NEW TRANSITION TO TEACHING FEDERAL GRANT AWARD. (0.00/500,000N; 0.00/500,000N)	0.00	500,000	N	0.00	500,000	N

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		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/25,000N; 0.00/25,000N)	0.00	25,000	N	0.00	25,000	N
62-001	EXEC REQUEST: ADD (24) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (24.00/0A; 24.00/0A)	24.00		A	24.00		A
TOTAL BUDGET CHANGES		21.00	1,305,765	A	21.00	1,305,765	A
		0.00	525,000	N	0.00	525,000	N
BUDGET TOTALS		425.00	32,399,578	A	425.00	32,399,578	A
		0.00	590,000	N	0.00	590,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,630.60	110,872,576	A	1,630.60	110,872,576	A
		728.50	27,321,290	B	728.50	27,321,290	B
		3.00	40,669,737	N	3.00	40,669,737	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	<u>2,362.10</u>	<u>180,863,603</u>		<u>2,362.10</u>	<u>180,863,603</u>	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	3,879,754	A	0.00	3,879,754	A
		0.00	25,273	B	0.00	25,273	B
		0.00	510,771	N	0.00	510,771	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(400,000)	A	0.00	(400,000)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM UTILITIES (EDN400/OE) TO ADMINISTRATION-PHYSICAL PLANT OPERATION AND MAINTENANCE (EDN400/OB).	0.00	(23,952)	A	0.00	(23,952)	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		
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM UTILITIES (EDN400/OE) TO ADMINISTRATION-PHYSICAL PLANT OPERATION AND MAINTENANCE (EDN400/OB).	1.00	23,952	A	1.00	23,952	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT (EDN400) TO CHARTER SCHOOLS (EDN600).	0.00	(194,742)	A	0.00	(194,742)	A
60-001	EXEC REQUEST: ADD (17) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR EQUIPMENT FOR FOOD SERVICES (EDN400/MD) FOR NEW SCHOOL CAFETERIAS, STAFFING, AND EQUIPMENT. (0.00/160,000A; 17.00/552,765A)	0.00	160,000	A	17.00	460,638	A
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO REFLECT INCREASE IN CLASSROOM CLEANER ALLOCATION DUE TO NEW SCHOOLS. (0.00/0A; 0.00/31,145A)	0.00		A	0.00	31,145	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICES (EDN400/MD) TO REFLECT RESTORATION OF FOOD SERVICE FUNDS. (0.00/5,000,000A; 0.00/5,000,000A)	0.00	5,000,000	A	0.00	5,000,000	A
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FOOD SERVICES (EDN400/MD) TO REFLECT DECREASE IN APPROPRIATION CEILING. (0.00/-6,647,023N; 0.00/-6,140,363N)	0.00	(6,647,023)	N	0.00	(6,140,363)	N
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE ADMINISTRATIVE SERVICES (EDN400/MB) TO REFLECT INCREASE IN APPROPRIATION CEILING. (0.00/143,793B; 0.00/143,793B)	0.00	143,793	B	0.00	143,793	B
65-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FOOD SERVICES (EDN400/MD) TO REFLECT DECREASE IN APPROPRIATION CEILING. (0.00/-3,879,757B; 0.00/-3,577,537B)	0.00	(3,879,757)	B	0.00	(3,577,537)	B

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		
66-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI) TO REFLECT DECREASE IN APPROPRIATION CEILING. (0.00/-800,000B; 0.00/-800,000B)	0.00	(800,000)	B	0.00	(800,000)	B
67-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA) TO MANAGE THE CASH COLLECTIONS AND OVERSEE DOE-RUN SCHOOL BUSES IN KONA AREA. (0.00/154,893W; 0.00/154,893W)	0.00	154,893	W	0.00	154,893	W
67-002	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). (0.00/-154,893W; 0.00/-154,893W)	0.00	(154,893)	W	0.00	(154,893)	W
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI). (0.00/8,611,815A; 0.00/8,611,815A)	0.00	8,611,815	A	0.00	8,611,815	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD (9) POSITIONS, EQUIPMENT, AND OTHER CURRENT EXPENSES FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) FOR NEW SCHOOLS, ADDITIONAL CLASSROOMS, AND OTHER FACILITIES. (0.50/12,408A; 9.00/253,322A)	0.50	10,340	A	9.00	218,166	A
70-001	EXEC REQUEST: REDUCE (3.5) POSITIONS TO REFLECT DELETION OF POSITIONS. (-3.50/0A; -3.50/0A)	(3.50)		A	(3.50)		A
71-001	EXEC REQUEST: REDUCE (57) POSITIONS TO REFLECT DELETION OF POSITIONS DUE TO LOWER MEAL PARTICIPATION. (-57.00/A; -57.00/A)	(57.00)		A	(57.00)		A
72-001	EXEC REQUEST: ADD (1.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD). (1.50/A; 1.50/A)	1.50		A	1.50		A
73-001	EXEC REQUEST: ADD (12) POSITIONS TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT STATUS. (12.00/0A; 12.00/0A)	12.00		A	12.00		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		
218-001	GOVERNOR'S MESSAGE (2/18/05): ADD (3) POSITIONS FOR FOOD SERVICES (EDN400/MD) FOR STAFFING FOR A NEW SCHOOL CAFETERIA AT WAIPAHAU INTERMEDIATE SCHOOL. (3.00/A; 3.00/A)	3.00		A	3.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR STUDENT TRANSPORTATION (EDN400/YA).	0.00	2,572,958	A	0.00	3,194,943	A
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS TO ADDRESS SHORTFALL FOR FOOD SERVICES (EDN400/MD).	0.00	9,000,000	A	0.00	9,000,000	A
1000-003	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO REFLECT THE CONVERSION OF VARIOUS POSITIONS FOR GENERAL OBLIGATION BOND FUNDS TO GENERAL FUNDS AND THE BUDGETING OF THE POSITIONS IN THE OPERATING BUDGET.	2.00	87,946	A	2.00	87,946	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(40.50)	28,728,071	A	(15.00)	29,889,665	A
		0.00	(4,510,691)	B	0.00	(4,208,471)	B
		0.00	(6,136,252)	N	0.00	(5,629,592)	N
	BUDGET TOTALS	1,590.10	139,600,647	A	1,615.60	140,762,241	A
		728.50	22,810,599	B	728.50	23,112,819	B
		3.00	34,533,485	N	3.00	35,040,145	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 #	EXPLANATION	FIRST FY			SECOND FY		
		35.50	11,680,951	A	35.50	11,680,951	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,208,314	N	0.00	3,208,314	N
		0.00	7,000,000	U	0.00	7,000,000	U
		0.00	530,000	W	0.00	530,000	W
	BASE APPROPRIATIONS	35.50	24,358,271		35.50	24,358,271	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	189,288	A	0.00	189,288	A
		0.00	51,693	N	0.00	51,693	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(619,028)	A	0.00	(619,028)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT CUTS.	0.00	(658,000)	A	0.00	(658,000)	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 #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA) TO REFLECT INCREASE IN INTER-DEPARTMENTAL TRANSFER CEILING TO ACCOMMODATE ANTICIPATED INCREASES IN REIMBURSEMENTS FROM DHS. (0.00/500,000U; 0.00/1,000,000U)	0.00	500,000	U	0.00	1,000,000	U
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA) TO REFLECT ADDITION OF APPROPRIATION CEILING PER ACT 221/2004 (6,000,000) TO ACCOMMODATE ANTICIPATED INCREASES IN FEE PAYMENTS DUE TO PLANNED INCREASES IN FEE SCHEDULE. (0.00/7,000,000W; 0.00/7,000,000W)	0.00	7,000,000	W	0.00	7,000,000	W
TOTAL BUDGET CHANGES		0.00	(1,087,740)	A	0.00	(1,087,740)	A
		0.00	51,693	N	0.00	51,693	N
		0.00	500,000	U	0.00	1,000,000	U
		0.00	7,000,000	W	0.00	7,000,000	W
BUDGET TOTALS		35.50	10,593,211	A	35.50	10,593,211	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,260,007	N	0.00	3,260,007	N
		0.00	7,500,000	U	0.00	8,000,000	U
		0.00	7,530,000	W	0.00	7,530,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	25,886,070	A	0.00	25,886,070	A
	BASE APPROPRIATIONS	0.00	25,886,070		0.00	25,886,070	
- 1							
4-132	EXEC BUDGET PREP: ADD FUNDS TO REFLECT ACT 132 ADDITIONAL ALLOCATION TO CHARTER SCHOOLS.	0.00	2,472,714	A	0.00	2,472,714	A
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN 100) TO CHARTER SCHOOLS (EDN 600).	0.00	1,132,431	A	0.00	1,132,431	A
40-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION (EDN 150) TO CHARTER SCHOOLS (EDN 600).	0.00	47,074	A	0.00	47,074	A
40-003	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN 200) TO CHARTER SCHOOLS (EDN 600).	0.00	728	A	0.00	728	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		
40-004	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN 400) TO CHARTER SCHOOLS (EDN 600).	0.00	194,742	A	0.00	194,742	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOLS (EDN600) FOR CHARTER SCHOOL FUNDING FORMULA INCREASE DUE TO INCREASE IN PROJECTED ENROLLMENT. (0.00/6,550,672A; 0.00/6,550,672A)	0.00	6,550,672	A	0.00	6,550,672	A
60-002	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION TO CHARTER SCHOOL FUNDING FOR TRANSFER-OUT TO DEPARTMENT OF BUDGET AND FINANCE (BUF) FOR EMPLOYEE BENEFIT COSTS. (0.00/-5,487,847A; 0.00/-5,487,847A)	0.00	(5,487,847)	A	0.00	(5,487,847)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS.	0.00	1,000,000	A	0.00	1,000,000	A
TOTAL BUDGET CHANGES		0.00	5,910,514	A	0.00	5,910,514	A
BUDGET TOTALS		0.00	31,796,584	A	0.00	31,796,584	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 #	EXPLANATION	FIRST FY			SECOND FY		
		238.00	16,801,511	A	238.00	16,801,511	A
	BASE APPROPRIATIONS	238.00	16,801,511		238.00	16,801,511	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	709,167	A	0.00	709,167	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(168,000)	A	0.00	(168,000)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(168,000)	A	0.00	(168,000)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(32,736)	A	(1.00)	(32,736)	A
	TOTAL BUDGET CHANGES	(1.00)	340,431	A	(1.00)	340,431	A
	BUDGET TOTALS	237.00	17,141,942	A	237.00	17,141,942	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		553.55	26,127,996	A	553.55	26,127,996	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	553.55	30,618,240		553.55	30,618,240	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,251,480	A	0.00	1,251,480	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(1,000,000)	A	0.00	(1,000,000)	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% TARGET EFFICIENCY.	0.00	(258,715)	A	0.00	(258,715)	A
	TOTAL BUDGET CHANGES	0.00	(7,235)	A	0.00	(7,235)	A
	BUDGET TOTALS	553.55	26,120,761	A	553.55	26,120,761	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,119,970	A	0.00	1,119,970	A
		0.00	1,680,000	N	0.00	1,680,000	N
	BASE APPROPRIATIONS	0.00	2,799,970		0.00	2,799,970	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,119,970	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 #	EXPLANATION	FIRST FY			SECOND FY		
		3,440.84	186,638,524	A	3,440.84	186,638,524	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	124,594,342	W	302.75	124,594,342	W
	BASE APPROPRIATIONS	<u>3,901.40</u>	<u>388,039,875</u>		<u>3,901.40</u>	<u>388,039,875</u>	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	11,720,816	A	16,737,395	A
		489,344	B	2,198,928	B
		1,364	N	1,364	N
		879,297	W	896,361	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(409,179)	A	(409,179)	A
40-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STUDENT AFFAIRS POSITIONS TO UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900). (-4.00/-187,320A; -4.00/-187,320A)	(4.00)	(187,320) A	(4.00)	(187,320) 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 #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR PERSONNEL AND OTHER CURRENT EXPENSES FOR ENROLLMENT DEMANDS. (3.00/2,487,781B; 3.00/7,813,318B) (/182,000W; /625,186W)	3.00	2,487,781	B	3.00	7,813,318	B
			182,000	W		625,186	W
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE AND ECONOMIC DEVELOPMENT AT UH MANOA. (/665,000B; /415,000B) (46.00/2,680,862W; 51.00/4,566,698W)		665,000	B		415,000	B
		46.00	2,680,862	W	51.00	4,566,698	W
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES FOR INFRASTRUCTURE REQUIREMENTS AT UH MANOA. (/2,781,321B; /6,169,339B) (/13,337,644W; /10,554,783W)		2,781,321	B		6,169,339	B
			13,337,644	W		10,554,783	W
63-001	EXEC REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING. (/-277,785N; /-277,785N)		(277,785)	N		(277,785)	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																																																																
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE JOHN A. BURNS SCHOOL OF MEDICINE IN KAKAAKO.	4,540,000 A	4,460,000 A																																																																
<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 35%; text-align: right;">TOTAL BUDGET CHANGES</td> <td style="width: 10%; text-align: right;">(4.00)</td> <td style="width: 10%; text-align: right;">15,664,317</td> <td style="width: 5%; text-align: center;">A</td> <td style="width: 10%; text-align: right;">(4.00)</td> <td style="width: 15%; text-align: right;">20,600,896</td> <td style="width: 5%; text-align: center;">A</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">3.00</td> <td style="text-align: right;">6,423,446</td> <td style="text-align: center;">B</td> <td style="text-align: right;">3.00</td> <td style="text-align: right;">16,596,585</td> <td style="text-align: center;">B</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">(276,421)</td> <td style="text-align: center;">N</td> <td></td> <td style="text-align: right;">(276,421)</td> <td style="text-align: center;">N</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">46.00</td> <td style="text-align: right;">17,079,803</td> <td style="text-align: center;">W</td> <td style="text-align: right;">51.00</td> <td style="text-align: right;">16,643,028</td> <td style="text-align: center;">W</td> </tr> <tr> <td></td> <td style="text-align: right;">BUDGET TOTALS</td> <td style="text-align: right;">3,436.84</td> <td style="text-align: right;">202,302,841</td> <td style="text-align: center;">A</td> <td style="text-align: right;">3,436.84</td> <td style="text-align: right;">207,239,420</td> <td style="text-align: center;">A</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">82.75</td> <td style="text-align: right;">77,468,441</td> <td style="text-align: center;">B</td> <td style="text-align: right;">82.75</td> <td style="text-align: right;">87,641,580</td> <td style="text-align: center;">B</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">78.06</td> <td style="text-align: right;">5,485,593</td> <td style="text-align: center;">N</td> <td style="text-align: right;">78.06</td> <td style="text-align: right;">5,485,593</td> <td style="text-align: center;">N</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">348.75</td> <td style="text-align: right;">141,674,145</td> <td style="text-align: center;">W</td> <td style="text-align: right;">353.75</td> <td style="text-align: right;">141,237,370</td> <td style="text-align: center;">W</td> </tr> </table>					TOTAL BUDGET CHANGES	(4.00)	15,664,317	A	(4.00)	20,600,896	A			3.00	6,423,446	B	3.00	16,596,585	B				(276,421)	N		(276,421)	N			46.00	17,079,803	W	51.00	16,643,028	W		BUDGET TOTALS	3,436.84	202,302,841	A	3,436.84	207,239,420	A			82.75	77,468,441	B	82.75	87,641,580	B			78.06	5,485,593	N	78.06	5,485,593	N			348.75	141,674,145	W	353.75	141,237,370	W
	TOTAL BUDGET CHANGES	(4.00)	15,664,317	A	(4.00)	20,600,896	A																																																												
		3.00	6,423,446	B	3.00	16,596,585	B																																																												
			(276,421)	N		(276,421)	N																																																												
		46.00	17,079,803	W	51.00	16,643,028	W																																																												
	BUDGET TOTALS	3,436.84	202,302,841	A	3,436.84	207,239,420	A																																																												
		82.75	77,468,441	B	82.75	87,641,580	B																																																												
		78.06	5,485,593	N	78.06	5,485,593	N																																																												
		348.75	141,674,145	W	353.75	141,237,370	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	20,569,410	A	361.25	20,569,410	A
		14.00	8,940,557	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
	BASE APPROPRIATIONS	<u>386.75</u>	<u>33,989,448</u>		<u>386.75</u>	<u>33,989,448</u>	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,233,346	A		1,652,768	A
						90,604	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(47,831)	A		(47,831)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING. (/500,000B; /1,500,000B)		500,000	B		1,500,000	B

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
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUND CEILING. (/1,000,000W; /1,000,000W)	1,000,000 W	1,000,000 W
1000-001	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE UNIVERSITY OF HAWAII, HILO.	53.00 2,061,736 A	58.00 3,285,494 A
TOTAL BUDGET CHANGES		53.00 3,247,251 A 500,000 B 1,000,000 W	58.00 4,890,431 A 1,590,604 B 1,000,000 W
BUDGET TOTALS		414.25 23,816,661 A 14.00 9,440,557 B 0.00 394,543 N 11.50 5,084,938 W	419.25 25,459,841 A 14.00 10,531,161 B 0.00 394,543 N 11.50 5,084,938 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		
		0.00	638,224	A	0.00	638,224	A
	BASE APPROPRIATIONS	0.00	638,224		0.00	638,224	
- 1							
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(1,057)	A		(1,057)	A
	TOTAL BUDGET CHANGES		(1,057)	A		(1,057)	A
	BUDGET TOTALS	0.00	637,167	A	0.00	637,167	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 #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	47.50	4,671,228		47.50	4,671,228	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		146,463	A		211,880	A
						14,869	B
			50,315	W		50,315	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(6,066)	A		(6,066)	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN OF INSTITUTIONAL ANALYST/RESEARCHER FROM SYSTEM WIDE SUPPORT (UOH900). (1.00/A; 1.00/A)	1.00		A	1.00		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		
41-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN OF STUDENT SERVICES SPECIALIST FROM SYSTEM WIDE SUPPORT (UOH900). (1.00/A; 1.00/A)	1.00		A	1.00		A
60-001	EXEC REQUEST: ADD (2) POSITIONS FOR PERMANENT SCHOOL CUSTODIANS. (2.00/0A; 2.00/0A)	2.00		A	2.00		A
1000-001	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE UNIVERSITY OF HAWAII, WEST OAHU.	3.50	120,000	A	5.50	292,000	A
TOTAL BUDGET CHANGES		7.50	260,397	A	9.50	497,814	A
						14,869	B
			50,315	W		50,315	W
BUDGET TOTALS		55.00	2,814,625	A	57.00	3,052,042	A
			1,985,000	B	0.00	1,999,869	B
			7,000	N		7,000	N
		0.00	175,315	W	0.00	175,315	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 #	EXPLANATION	FIRST FY			SECOND FY		
		1,533.25	76,228,754	A	1,533.25	76,228,754	A
		77.50	42,623,100	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>1,630.85</u>	<u>127,241,663</u>		<u>1,630.85</u>	<u>127,241,663</u>	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		4,829,873	A		6,927,186	A
						429,339	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(165,243)	A		(165,243)	A
40-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF THE OFFICE OF INTERNATIONAL EDUCATION FROM COMMUNITY COLLEGES TO SYSTEM WIDE SUPPORT (UOH900). (-4.00/-232,012A; -4.00/-232,012A)	(4.00)	(232,012)	A	(4.00)	(232,012)	A

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
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEE SPECIAL FUND CEILING INCREASE FOR COMMUNITY COLLEGES. (/1,061,129B; /1,061,129B)	1,061,129 B	1,061,129 B
1000-001	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES, EQUIPMENT, AND OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE.	2.00 145,500 A	3.00 420,685 A
1000-002	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE.	5.00 221,413 A	7.00 479,349 A
1000-003	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WINDWARD COMMUNITY COLLEGE.	3.00 173,640 A	6.00 515,168 A
1000-004	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES, EQUIPMENT, AND OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE.	617,315 A	2.00 888,485 A

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		
1000-005	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE.	6.00	229,686	A	6.00	529,065	A
1000-006	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE.	5.00	251,848	A	5.00	376,955	A
1000-007	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE.	6.00	238,140	A	16.00	602,311	A
1000-008	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY COLLEGES SYSTEM WIDE SUPPORT.	0.00	1,128,614	A	0.00	1,128,614	A
TOTAL BUDGET CHANGES		23.00	7,438,774	A	41.00	11,470,563	A
			1,061,129	B		1,490,468	B
BUDGET TOTALS		1,556.25	83,667,528	A	1,574.25	87,699,317	A
		77.50	43,684,229	B	77.50	44,113,568	B
		15.60	3,540,927	N	15.60	3,540,927	N
		4.50	4,848,882	W	4.50	4,848,882	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		366.50	188,000,766	A	366.50	188,000,766	A
		4.00	8,368,128	B	4.00	8,368,128	B
		4.00	657,667	N	4.00	657,667	N
		5.00	13,157,802	W	5.00	13,157,802	W
	BASE APPROPRIATIONS	379.50	210,184,363		379.50	210,184,363	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,133,981	A	3,037,443	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING GRANT IN AID.	(80,000)	A	(80,000)	A
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3-002	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING FIXED COSTS.	(159,301,417)	A	(159,301,417)	A
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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(40,365)	A	(40,365)	A
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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		
40-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STUDENT AFFAIRS POSITIONS FROM THE UNIVERSITY OF HAWAII, MANOA (UOH100). (4.00/187,320A; 4.00/187,320A)	4.00	187,320	A	4.00	187,320	A
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT OF INSTITUTIONAL ANALYST/RESEARCHER TO THE UNIVERSITY OF HAWAII, WEST OAHU (UOH700). (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT OF STUDENT SERVICES SPECIALIST TO THE UNIVERSITY OF HAWAII, WEST OAHU (UOH700). (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A
43-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF THE OFFICE OF INTERNATIONAL EDUCATION FROM COMMUNITY COLLEGES (UOH800). (4.00/232,012A; 4.00/232,012A)	4.00	232,012	A	4.00	232,012	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE UNIVERSITY OF HAWAII SCHOLARSHIP FUND. (/20,000,000A; /A)						

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	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM GENERAL FUND APPROPRIATION. (/10,000,000A; /15,000,000A)		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PENSION ACCUMULATION APPROPRIATION. (/53,788,061A; /55,463,451A)	53,788,061 A	55,463,451 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SOCIAL SECURITY / MEDICARE APPROPRIATION. (/29,284,904A; /30,625,909A)	29,284,904 A	30,625,909 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH INSURANCE APPROPRIATION. (/57,222,899A; /62,559,248A)	57,222,899 A	62,559,248 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DEBT SERVICE APPROPRIATION. (/73,800,011A; /83,010,455A)	73,800,011 A	83,010,455 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 #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO PROVIDE MATCHING FUNDS FOR THE EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (EPSCOR) GRANT PROVIDED BY THE NATIONAL SCIENCE FOUNDATION.		1,500,000	A		1,500,000	A
1001-001	HSE FIN ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND APPROPRIATION FOR THE UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT.	5.00	237,499	A	10.00	660,165	A
TOTAL BUDGET CHANGES		11.00	58,964,905	A	16.00	77,854,221	A
BUDGET TOTALS		377.50	246,965,671	A	382.50	265,854,987	A
		4.00	8,368,128	B	4.00	8,368,128	B
		4.00	657,667	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		26,086	A		24,481	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(898)	A		(898)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN REVOLVING FUND CEILING FOR HANAUMA BAY GIFT SHOP. (/1,000,000W; /1,000,000W)		1,000,000	W		1,000,000	W
	TOTAL BUDGET CHANGES		25,188	A		23,583	A
			1,000,000	W		1,000,000	W
	BUDGET TOTALS	13.00	567,413	A	13.00	565,808	A
		7.00	1,718,689	B	7.00	1,718,689	B
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,933,595	A	10.00	1,933,595	A
		12.00	4,156,414	B	12.00	4,156,414	B
		1.00	750,336	N	1.00	750,336	N
	BASE APPROPRIATIONS	23.00	6,840,345		23.00	6,840,345	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	56,285	A	0.00	56,285	A
		0.00	22,154	B	0.00	22,154	B
		0.00	2,822	N	0.00	2,822	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	0.00	(200,000)	A	0.00	(200,000)	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(12,336)	A	0.00	(12,336)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.	0.00	(500,000)	A	0.00	(500,000)	A

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		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING ADJUSTMENT FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881). (0.00/625,000N; 0.00/625,000N)	0.00	625,000	A	0.00	625,000	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(12,336)	A	0.00	(12,336)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(34,632)	A	(1.00)	(34,632)	A
TOTAL BUDGET CHANGES		(1.00)	(78,019)	A	(1.00)	(78,019)	A
		0.00	22,154	B	0.00	22,154	B
		0.00	2,822	N	0.00	2,822	N
BUDGET TOTALS		9.00	1,855,576	A	9.00	1,855,576	A
		12.00	4,178,568	B	12.00	4,178,568	B
		1.00	753,158	N	1.00	753,158	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 #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	36,000	A	0.00	36,000	A
	BASE APPROPRIATIONS	0.00	36,000		0.00	36,000	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	360	A	0.00	360	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(360)	A	0.00	(360)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(360)	A	0.00	(360)	A
	TOTAL BUDGET CHANGES	0.00	(360)	A	0.00	(360)	A
	BUDGET TOTALS	0.00	35,640	A	0.00	35,640	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

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
		0.00	126,679	B	0.00	126,679	B
		0.00	472,101	N	0.00	472,101	N
	BASE APPROPRIATIONS	13.00	1,403,276		13.00	1,403,276	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	49,994	A	49,994	A
		8,586	B	8,586	B
		8,452	N	8,452	N

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(8,045)	A	(8,045)	A
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60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/8,000N; /8,000N)	8,000	N	8,000	N
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1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(8,045)	A	(8,045)	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(26,656)	A	(1.00)	(26,656)	A
TOTAL BUDGET CHANGES		(1.00)	7,248	A	(1.00)	7,248	A
			8,586	B		8,586	B
			16,452	N		16,452	N
BUDGET TOTALS		12.00	811,744	A	12.00	811,744	A
		0.00	135,265	B	0.00	135,265	B
		0.00	488,553	N	0.00	488,553	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	1,305,965	A	34.00	1,305,965	A
		3.50	520,447	B	3.50	520,447	B
		3.50	526,193	N	3.50	526,193	N
		0.00	533,278	W	0.00	533,278	W
	BASE APPROPRIATIONS	41.00	2,885,883		41.00	2,885,883	

- 1

40-001 EXEC BUDGET PREP:
 REDUCE (34) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT TO FORESTS AND WILDLIFE RESOURCES
 (LNR402).
 (-34.00/-1,305,965A; -34.00/-1,305,965A)

1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(26,592)	A	(1.00)	(26,592)	A
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TOTAL BUDGET CHANGES (1.00) (26,592) A (1.00) (26,592) A

BUDGET TOTALS 33.00 1,279,373 A 33.00 1,279,373 A
 3.50 520,447 B 3.50 520,447 B
 3.50 526,193 N 3.50 526,193 N
 0.00 533,278 W 0.00 533,278 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	214,456	A	7.00	214,456	A
		0.00	68,000	B	0.00	68,000	B
		0.00	431,013	N	0.00	431,013	N
	BASE APPROPRIATIONS	7.00	713,469		7.00	713,469	

- 1

40-001 EXEC BUDGET PREP:
 REDUCE (7) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT TO AQUATIC RESOURCES (LNR401).
 (-7.00/-214,456A; -7.00/-214,456A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	214,456	A	7.00	214,456	A
	0.00	68,000	B	0.00	68,000	B
	0.00	431,013	N	0.00	431,013	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		90.00	4,747,538	A	90.00	4,747,538	A
		0.00	584,164	B	0.00	584,164	B
		0.00	285,201	N	0.00	285,201	N
	BASE APPROPRIATIONS	90.00	5,616,903		90.00	5,616,903	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	80,215	A	80,215	A
		33,939	B	33,939	B

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING GRANT-IN-AID RESTRICTION.	(105,000)	A	(105,000)	A
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5-001	EXEC BUDGET PREP: REDUCE FUNDS FOR 1% EFFICIENCY SAVINGS.	(46,425)	A	(46,425)	A
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40-001	EXEC BUDGET PREP: ADD (15) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM PARK INTERPRETATION (LNR807). (15.00/2,397,566B; 15.00/2,397,566B)				
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Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO CONVERT GENERAL OBLIGATION BOND FUNDED POSITIONS TO GENERAL FUNDS. (2.00/87,935A; 2.00/87,935A)					
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS MAINTENANCE SERVICES. (0.0/201,000A; 0.0/201,000A) (0.0/776,000B; 0.0/776,000B)	11.00	201,000 A 776,000 B		201,000 A 776,000 B	
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ARCHAEOLOGIST. (1.00/59,052B; 1.00/59,052B)	1.00	44,626 B		59,052 B	
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(46,425) A		(46,425) A	
TOTAL BUDGET CHANGES		12.00	83,365 A 854,565 B		83,365 A 868,991 B	
BUDGET TOTALS		90.00	4,830,903 A		4,830,903 A	
		12.00	1,438,729 B		1,453,155 B	
		0.00	285,201 N		285,201 N	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		83.00	15,108,214	B	83.00	15,108,214	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	83.00	15,808,214		83.00	15,808,214	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		139,332	B		139,332	B
60-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS TO RESTORE POSITIONS FOR VARIOUS SMALL BOAT HARBOR FACILITIES. (8.00/244,679B; 8.00/244,679B)	8.00	201,688	B	8.00	244,679	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(38,976)	B	(1.00)	(38,976)	B
	TOTAL BUDGET CHANGES	7.00	302,044	B	7.00	345,035	B
	BUDGET TOTALS	90.00	15,410,258	B	90.00	15,453,249	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 #	EXPLANATION	FIRST FY			SECOND FY		
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	158,447	B	0.00	158,447	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASES IN EMPLOYEE FRINGE BENEFITS RATE FOR SPECTATOR EVENTS AND SHOWS ALOHA STADIUM (AGS889). (0.00/115,659B; 0.00/115,659B)	0.00	115,659	B	0.00	115,659	B
TOTAL BUDGET CHANGES		0.00	274,106	B	0.00	274,106	B
BUDGET TOTALS		39.50	6,935,979	B	39.50	6,935,979	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR807 PARK INTERPRETATION
 Structure #: 080206000000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
- 1					
40-001	EXEC BUDGET PREP: REDUCE (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO PARKS ADMINISTRATION AND OPERATION (LNR806). (-15.00/-2,397,566B; -15.00/-2,397,566B)				
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMAMENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(40,548) B	(1.00)	(40,548) B
	TOTAL BUDGET CHANGES	(1.00)	(40,548) B	(1.00)	(40,548) B
	BUDGET TOTALS	14.00	2,357,018 B	14.00	2,357,018 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 #	EXPLANATION	FIRST FY			SECOND FY		
		403.00	17,980,432	A	403.00	17,980,432	A
		0.00	52,419	W	0.00	52,419	W
	BASE APPROPRIATIONS	403.00	18,032,851		403.00	18,032,851	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,466,396	A		1,466,396	A
			5,917	W		5,917	W
1200-001	HSE FIN ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(105,900)	A	(5.00)	(105,900)	A
	TOTAL BUDGET CHANGES	(5.00)	1,360,496	A	(5.00)	1,360,496	A
			5,917	W		5,917	W
	BUDGET TOTALS	398.00	19,340,928	A	398.00	19,340,928	A
		0.00	58,336	W	0.00	58,336	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		
		77.00	4,032,080	A	77.00	4,032,080	A
	BASE APPROPRIATIONS	77.00	4,032,080		77.00	4,032,080	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		253,251	A		253,251	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(14,399)	A	(1.00)	(14,399)	A
	TOTAL BUDGET CHANGES	(1.00)	238,852	A	(1.00)	238,852	A
	BUDGET TOTALS	76.00	4,270,932	A	76.00	4,270,932	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 #	EXPLANATION	FIRST FY			SECOND FY		
		108.00	4,379,493	A	108.00	4,379,493	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	108.00	4,394,493		108.00	4,394,493	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		338,504	A		338,504	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(21,871)	A	(1.00)	(21,871)	A
	TOTAL BUDGET CHANGES	(1.00)	316,633	A	(1.00)	316,633	A
	BUDGET TOTALS	107.00	4,696,126	A	107.00	4,696,126	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		
		152.00	5,537,578	A	152.00	5,537,578	A
	BASE APPROPRIATIONS	152.00	5,537,578		152.00	5,537,578	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		482,440	A		482,440	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(46,262)	A	(2.00)	(46,262)	A
	TOTAL BUDGET CHANGES	(2.00)	436,178	A	(2.00)	436,178	A
	BUDGET TOTALS	150.00	5,973,756	A	150.00	5,973,756	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 #	EXPLANATION	FIRST FY			SECOND FY		
		187.00	6,735,175	A	187.00	6,735,175	A
		0.00	200,000	S	0.00	200,000	S
	BASE APPROPRIATIONS	187.00	6,935,175		187.00	6,935,175	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		611,528	A		611,528	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(14,399)	A	(1.00)	(14,399)	A
	TOTAL BUDGET CHANGES	(1.00)	597,129	A	(1.00)	597,129	A
	BUDGET TOTALS	186.00	7,332,304	A	186.00	7,332,304	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 #	EXPLANATION	FIRST FY			SECOND FY		
		483.00	21,638,473	A	483.00	21,638,473	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	483.00	21,668,473		483.00	21,668,473	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,699,889	A		1,699,889	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SURVEILLANCE CAMERA SYSTEM MAINTENANCE CONTRACT. (/65,000A; /50,000A)		65,000	A		50,000	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(61,682)	A	(3.00)	(61,682)	A
	TOTAL BUDGET CHANGES	(3.00)	1,703,207	A	(3.00)	1,688,207	A
	BUDGET TOTALS	480.00	23,341,680	A	480.00	23,326,680	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 #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	2,751,317	A	68.00	2,751,317	A
	BASE APPROPRIATIONS	68.00	2,751,317		68.00	2,751,317	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		205,335	A		205,335	A
	TOTAL BUDGET CHANGES		205,335	A		205,335	A
	BUDGET TOTALS	68.00	2,956,652	A	68.00	2,956,652	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 #	EXPLANATION	FIRST FY			SECOND FY		
		134.00	5,231,640	A	134.00	5,231,640	A
	BASE APPROPRIATIONS	134.00	5,231,640		134.00	5,231,640	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		444,388	A		444,388	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(61,979)	A	(3.00)	(61,979)	A
	TOTAL BUDGET CHANGES	(3.00)	382,409	A	(3.00)	382,409	A
	BUDGET TOTALS	131.00	5,614,049	A	131.00	5,614,049	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		
		53.00	2,266,337	A	53.00	2,266,337	A
	BASE APPROPRIATIONS	53.00	2,266,337		53.00	2,266,337	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		258,022	A		258,022	A
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1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(56,698)	A	(2.00)	(56,698)	A
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	TOTAL BUDGET CHANGES	(2.00)	201,324	A	(2.00)	201,324	A
	BUDGET TOTALS	51.00	2,467,661	A	51.00	2,467,661	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		
		180.50	16,470,107	A	180.50	16,470,107	A
	BASE APPROPRIATIONS	180.50	16,470,107		180.50	16,470,107	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		322,632	A		322,632	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO RELECT NON-RECURRING COSTS FOR TJ MAHONEY GRANT-IN-AID.		(124,750)	A		(124,750)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INMATE URINALYSIS TESTING SUPPLIES FOR SUBSTANCE ABUSE PROGRAM SERVICES. (/250,240A; /180,240A)						
1200-001	HSE FIN ADJUSTMENT: REDUCE (8.5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(8.50)	(184,220)	A	(8.50)	(184,220)	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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(8.50)	13,662	A	(8.50)	13,662	A
	BUDGET TOTALS	172.00	16,483,769	A	172.00	16,483,769	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		146.60	13,269,713	A	146.60	13,269,713	A
	BASE APPROPRIATIONS	146.60	13,269,713		146.60	13,269,713	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		540,242	A		540,242	A
60-001	EXEC REQUEST: ADD (1) POSITION FOR CORRECTIONS MEDICAL DIRECTOR FOR CORRECTIONS HEALTH CARE DIVISION TO REFLECT CONVERSION FROM CONTRACT EMPLOYEE OF JOHN A. BURNS SCHOOL OF MEDICINE. (1.00/A; 1.00/A)	1.00		A	1.00		A
1200-001	HSE FIN ADJUSTMENT: REDUCE (11.25) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(11.25)	(285,586)	A	(11.25)	(285,586)	A
	TOTAL BUDGET CHANGES	(10.25)	254,656	A	(10.25)	254,656	A
	BUDGET TOTALS	136.35	13,524,369	A	136.35	13,524,369	A

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	385,856	W	5.00	385,856	W
	BASE APPROPRIATIONS	16.00	980,357		16.00	980,357	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		57,938	A		57,938	A
			42,519	W		42,519	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENT FOR OFFICES IN HONOLULU AND HILO FOR NARCOTICS ENFORCEMENT DIVISION (NED). (/85,397A; /87,531A)		85,397	A		87,531	A
61-001	EXEC REQUEST: ADD (1) POSITION TO CONVERT TEMPORARY ACCOUNT CLERK III POSITION TO PERMANENT IN REGISTRATION SECTION. (1.00/W; 1.00/W)		1.00	W		1.00	W

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	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LABORATORY EQUIPMENT FOR DRUG ANALYSIS. (/100,000W; /30,000W)	100,000	W	30,000	W
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(19,934) W	(1.00)	(19,934) W
TOTAL BUDGET CHANGES		143,335	A	145,469	A
		0.00	122,585 W	0.00	52,585 W
BUDGET TOTALS		11.00	737,836 A	11.00	739,970 A
		5.00	508,441 W	5.00	438,441 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		235.00	8,752,671	A	235.00	8,752,671	A
		7.00	541,407	N	7.00	541,407	N
		72.00	5,564,666	U	72.00	5,564,666	U
	BASE APPROPRIATIONS	<u>314.00</u>	<u>14,858,744</u>		<u>314.00</u>	<u>14,858,744</u>	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,004,278	A		1,004,278	A
			21,929	N		21,929	N
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT OF SECRETARY II FROM SHERIFF DIVISION (PSD503) TO GENERAL ADMINISTRATION - INTERNAL AFFAIRS OFFICE (PSD900).	(1.00)	(22,836)	A	(1.00)	(22,836)	A
41-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING FOR SHERIFF DIVISION (PSD503) TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900).		491,637	W		491,637	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ISLAND OF HAWAII. (6.00/159,924A; 6.00/252,714A)	6.00	159,924	A	6.00	252,714	A
61-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ISLAND OF MAUI. (7.00/193,036A; 7.00/308,315A)	7.00	193,036	A	7.00	308,315	A
62-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE ISLAND OF OAHU. (5.00/213,270A; 5.00/290,595A)	5.00	213,270	A	5.00	290,595	A
63-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING OF COLLECTIVE BARGAINING FROM REVOLVING FUND TO INTERDEPARTMENTAL TRANSFER FUND. (/-491,637W; /-491,637W)						
			(491,637)	W		(491,637)	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING OF COLLECTIVE BARGAINING FROM REVOLVING FUND TO INTERDEPARTMENTAL TRANSFER FUND. (/491,637U; /491,637U)		491,637 U		491,637 U
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(23,323) A	(2.00)	(23,323) A
TOTAL BUDGET CHANGES		15.00	1,524,349 A 21,929 N 491,637 U	15.00	1,809,743 A 21,929 N 491,637 U
BUDGET TOTALS		250.00	10,277,020 A	250.00	10,562,414 A
		7.00	563,336 N	7.00	563,336 N
		72.00	6,056,303 U	72.00	6,056,303 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 #	EXPLANATION	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
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		54.00	3,115,403	A	54.00	3,115,403	A
	BASE APPROPRIATIONS	54.00	3,115,403		54.00	3,115,403	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		188,484	A		188,484	A
	TOTAL BUDGET CHANGES		188,484	A		188,484	A
	BUDGET TOTALS	54.00	3,303,887	A	54.00	3,303,887	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 #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	1,672,089	B	6.00	1,672,089	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	6.00	2,522,089		6.00	2,522,089	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		27,691	B		27,691	B
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL ASSISTANT. (1.00/41,462B; 1.00/41,462B)						
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(11,200)	B	(1.00)	(11,200)	B
	TOTAL BUDGET CHANGES	(1.00)	16,491	B	(1.00)	16,491	B
	BUDGET TOTALS	5.00	1,688,580	B	5.00	1,688,580	B
		0.00	850,000	N	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	46,485,515	A	143.10	46,485,515	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		9.00	7,578,537	W	9.00	7,578,537	W
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	152.10	55,575,929		152.10	55,575,929	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		510,008	A		510,008	A
			491,637	W		491,637	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR PERSONAL SERVICES.		(91,639)	A		(91,639)	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF SECRETARY II FROM SHERIFF DIVISION (PSD503) TO GENERAL ADMINISTRATION - INTERNAL AFFAIRS OFFICE (PSD900).	1.00	22,836	A	1.00	22,836	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING FOR GENERAL ADMINISTRATION (PSD900) TO REFLECT TRANSFER-OUT TO SHERIFF DIVISION (PSD503). (/-491,637W; /-491,637W)	(491,637) W	(491,637) W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL CONTRACT BEDS ON THE MAINLAND. (/10,231,770A; /16,730,771A)	10,231,770 A	16,730,771 A
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR INMATE TRANSPORTATION COSTS BETWEEN NEIGHBOR ISLANDS AND FEDERAL DETENTION CENTER. (/408,000A; /411,360A)	408,000 A	411,360 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL LEASE BEDS AT THE FEDERAL DETENTION CENTER. (/4,021,231A; /4,187,835A)	4,021,231 A	4,187,835 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 #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UPGRADE OF PURCHASE ORDER APPLICATION. (/41,280A; /A)						
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST V FOR RANDOM ALCOHOL AND CONTROLLED SUBSTANCE TESTING PROGRAM AND FOR ARBITRATION EXPENSES. (1.00/229,122A; 1.00/237,816A)	1.00	43,122	A	1.00	51,816	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(91,639)	A		(91,639)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(9.00)	(110,947)	A	(9.00)	(110,947)	A
		(2.00)	(34,627)	W	(2.00)	(34,627)	W

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	(7.00)	14,942,742	A	(7.00)	21,620,401	A
		(2.00)	(34,627)	W	(2.00)	(34,627)	W
	BUDGET TOTALS	136.10	61,428,257	A	136.10	68,105,916	A
		0.00	693,832	B	0.00	693,832	B
			75,065	T		75,065	T
		7.00	7,543,910	W	7.00	7,543,910	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 #	EXPLANATION	FIRST FY			SECOND FY		
		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	2,430,245	W
	BASE APPROPRIATIONS	42.00	5,806,321		42.00	5,806,321	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		76,351	A		76,351	A
			35,235	W		35,235	W
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(15,761)	A		(15,761)	A
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE AND IDENTIFICATION/CIVIL IDENTIFICATION (ATG231/BC). (2.00/26,000W; 2.00/26,000W)		2.00			26,000	W
					2.00	26,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD(1) POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICAITON (ATG231/BC). (1.00/32,000W; 1.00/32,000W)	1.00	24,000	W	1.00	32,000	W
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(15,761)	A		(15,761)	A
TOTAL BUDGET CHANGES			44,829	A		44,829	A
		3.00	85,235	W	3.00	93,235	W
BUDGET TOTALS		30.00	1,620,905	A	30.00	1,620,905	A
			1,800,000	N		1,800,000	N
		15.00	2,515,480	W	15.00	2,523,480	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		
		2.10	119,380	A	2.10	119,380	A
		0.90	134,386	N	0.90	134,386	N
	BASE APPROPRIATIONS	3.00	253,766		3.00	253,766	

- 1

40-001 EXEC BUDGET PREP:
 REDUCE (3) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT TO WATER AND LAND DEVELOPMENT
 (LNR141).
 (-2.10/-119,380A; -2.10/-119,380A)

1000-001 HSE FIN ADJUSTMENT:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR THE
 FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA)
 GRANT FOR THE MULTI-YEAR FLOOD HAZARD
 IDENTIFICATION PLAN (MHIP).
 180,000 N 180,000 N

TOTAL BUDGET CHANGES

		180,000	N	180,000	N		
BUDGET TOTALS		2.10	119,380	A	2.10	119,380	A
		0.90	314,386	N	0.90	314,386	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		
		120.30	7,228,786	A	120.30	7,228,786	A
		47.20	8,351,415	N	47.20	8,351,415	N
	BASE APPROPRIATIONS	167.50	15,580,201		167.50	15,580,201	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		355,743	A		355,743	A
			148,130	N		148,130	N
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(79,404)	A		(70,404)	A
60-001	EXEC REQUEST: ADD FUNDS FOR THE MAINTENANCE AND REPAIRS OF FACILITIES (DEF110/AB). (/473,750A; /366,250A) (/1,421,250N; /1,098,750N)		473,750	A		366,250	A
			1,421,250	N		1,098,750	N
62-001	EXEC REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICER POSITION STATE CIVIL DEFENSE (DEF110/AD). (0.50/23,950A; 0.50/23,950A) (-0.50/23,950N; -0.50/23,950N)	0.50	17,963	A	0.50	23,950	A
		(.50)	17,963	N	(.50)	23,950	N

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ANTI-TERRORISM GRANTS MANAGER STATE CIVIL DEFENSE (DEF110/AD). (/10,039,350N; /10,039,350N)	10,039,350	N	10,039,350	N
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT A CONVERSION FROM TEMPORARY TO PERMANENT FOR A CIVIL DEFENSE TRAINING OFFICER. (0.50/A; 0.50/A) (0.50/N; 0.50/N)	0.50	A	0.50	A
		0.50	N	0.50	N
65-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT A CONVERSION FROM TEMPORARY TO PERMANENT FOR A CIVIL DEFENSE PLANNER STATE CIVIL DEFENSE (DEF110/AD). (1.00/A; 1.00/A)	1.00	A	1.00	A
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT A CONVERSION FROM TEMPORARY TO PERMANENT FOR A JANITOR FOR STATE CIVIL DEFENSE (DEF 110/AD). (0.50/1,698A; 0.50/1,698A) (0.50/13,030N; 0.50/13,030N)	0.50	(1,560) A	0.50	1,698 A
		0.50	9,773 N	0.50	13,030 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		
	TOTAL BUDGET CHANGES	2.50	766,492	A	2.50	677,237	A
		0.50	11,636,466	N	0.50	11,323,210	N
	BUDGET TOTALS	122.80	7,995,278	A	122.80	7,906,023	A
		47.70	19,987,881	N	47.70	19,674,625	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	1,891,438	A	4.00	1,891,438	A
	BASE APPROPRIATIONS	4.00	1,891,438		4.00	1,891,438	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		21,697	B		21,697	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(800,000)	B		(800,000)	B
4-154	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(4.00)	(1,891,438)	A	(4.00)	(1,891,438)	A
		4.00	1,891,438	B	4.00	1,891,438	B
4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT OF CENTRAL SERVICES ASSESSMENT PAYMENT.		72,500	B		72,500	B

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	
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/23,103B; /23,103B)	23,103	B	23,103	B
TOTAL BUDGET CHANGES		(4.00)	(1,891,438) A	(4.00)	(1,891,438) A
		4.00	1,208,738 B	4.00	1,208,738 B
BUDGET TOTALS		0.00	A	0.00	A
		4.00	1,208,738 B	4.00	1,208,738 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	2,473,837	U	23.00	2,473,837	U
	BASE APPROPRIATIONS	23.00	2,473,837		23.00	2,473,837	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,244	B		54,244	B
4-154	EXEC BUDGET PREP: REDUCE (23) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	23.00	2,473,837	B	23.00	2,473,837	B
		(23.00)	(2,473,837)	U	(23.00)	(2,473,837)	U
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/64,019B; /64,019B)		64,019	B		64,019	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(104,328)	B	(3.00)	(104,328)	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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	20.00	2,487,772	B	20.00	2,487,772	B
		(23.00)	(2,473,837)	U	(23.00)	(2,473,837)	U
	BUDGET TOTALS	20.00	2,487,772	B	20.00	2,487,772	B
		0.00		U	0.00		U

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	2,153,836	A	29.00	2,153,836	A
	BASE APPROPRIATIONS	29.00	2,153,836		29.00	2,153,836	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		141,033	B		141,033	B
4-154	EXEC BUDGET PREP: REDUCE (23) POSITONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004. (-29.00/-2,153,836A; -29.00/-2,153,836A)	(29.00)	(2,153,836)	A	(29.00)	(2,153,836)	A
		29.00	2,153,836	B	29.00	2,153,836	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (/148,389B; /148,389B)		148,389	B		148,389	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(64,920)	B	(1.00)	(64,920)	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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(29.00)	(2,153,836)	A	(29.00)	(2,153,836)	A
		28.00	2,378,338	B	28.00	2,378,338	B
	BUDGET TOTALS	0.00		A	0.00		A
		28.00	2,378,338	B	28.00	2,378,338	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	1,765,695	T	4.00	1,765,695	T
	BASE APPROPRIATIONS	61.00	5,867,447		61.00	5,867,447	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	260,911	B	260,911	B
		27,152	T	27,152	T
4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CENTRAL ASSESSMENT PAYMENT.	222,530	B	222,530	B
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES. (/109,435B; /109,435B)	109,435	B	109,435	B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE. (/60,960B; /60,960B)	60,960	B	60,960	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	
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/222,267B; /222,267B)	222,267	B	222,267	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(105,996) B	(3.00)	(105,996) B
TOTAL BUDGET CHANGES		(3.00)	770,107 B	(3.00)	770,107 B
			27,152 T		27,152 T
BUDGET TOTALS		54.00	4,871,859 B	54.00	4,871,859 B
		4.00	1,792,847 T	4.00	1,792,847 T

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	87,430 B	87,430 B
4-141	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ONE CALL CENTER FOR PUBLIC UTILITIES COMMISSION PURSUANT TO ACT 141, SLH 2004.	200,000 B	200,000 B
4-154	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR PUBLIC UTILITIES COMMISSION PURSUANT TO ACT 154, SLH 2004.	2.00 148,828 B	2.00 148,828 B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COLLECTIVE BARGAINING AND INCREASE IN FRINGE BENEFIT RATES FOR CONSUMER ADVOCATE'S OFFICE. (/112,461B; /112,461B)	112,461 B	112,461 B

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
61-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES PURSUANT TO ACT 242, SLH 2004 FOR GASOLINE PRICE CAPS.	322,196 A	322,196 A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADJUSTMENT FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS FOR CONSUMER ADVOCATE'S OFFICE.	5,802 B	5,802 B
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00) (52,428) B	(1.00) (52,428) B
TOTAL BUDGET CHANGES		322,196 A	322,196 A
		1.00 502,093 B	1.00 502,093 B
BUDGET TOTALS		0.00 322,196 A	0.00 322,196 A
		40.00 7,470,981 B	40.00 7,470,981 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	7,315,818	A	76.00	7,315,818	A
		0.00	2,550,000	B	0.00	2,550,000	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	76.00	10,065,818		76.00	10,065,818	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		325,462	B		325,462	B
4-154	EXEC BUDGET PREP: REDUCE (76) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(76.00)	(7,315,818)	A	(76.00)	(7,315,818)	A
		76.00	7,315,818	B	76.00	7,315,818	B
4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT OF CENTRAL SERVICES ASSESSMENT.		361,390	B		361,390	B
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/368,499B; /368,499B)		368,499	B		368,499	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
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE. (/358,340B; /160,000B)	358,340 B	160,000 B
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A REDUCTION IN THE CAPTIVE INSURANCE ADMINISTRATIVE FUND CEILING. (/-62,430B; /-62,430B)	(62,430) B	(62,430) B
TOTAL BUDGET CHANGES		(76.00) (7,315,818) A 76.00 8,667,079 B	(76.00) (7,315,818) A 76.00 8,468,739 B
BUDGET TOTALS		0.00 A 76.00 11,217,079 B 200,000 T	0.00 A 76.00 11,018,739 B 200,000 T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,348,447	A	16.00	1,348,447	A
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,399,128		16.00	1,399,128	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,244	B		54,244	B
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4-154	EXEC BUDGET PREP: REDUCE (16) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(16.00)	(1,348,447)	A	(16.00)	(1,348,447)	A
		16.00	1,348,447	B	16.00	1,348,447	B

4-179	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT OF CENTRAL SERVICES ASSESSMENT.		15,500	B		15,500	B
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60-001	EXEC REQUEST: ADD FUNDS TO REFLECT FRINGE BENEFIT RATE INCREASE. (/69,280B; /69,280B)		69,280	B		69,280	B
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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		
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(57,852)	B	(2.00)	(57,852)	B
TOTAL BUDGET CHANGES		(16.00)	(1,348,447)	A	(16.00)	(1,348,447)	A
		14.00	1,429,619	B	14.00	1,429,619	B
BUDGET TOTALS		0.00		A	0.00		A
		14.00	1,429,619	B	14.00	1,429,619	B
			50,681	T		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 #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	643,260	A	15.00	643,260	A
	BASE APPROPRIATIONS	15.00	643,260		15.00	643,260	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,171	A		28,171	A
	TOTAL BUDGET CHANGES		28,171	A		28,171	A
	BUDGET TOTALS	15.00	671,431	A	15.00	671,431	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		
		71.00	5,477,813	A	71.00	5,477,813	A
	BASE APPROPRIATIONS	71.00	5,477,813		71.00	5,477,813	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		227,282	B		227,282	B
4-154	EXEC BUDGET PREP: REDUCE (71) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(71.00)	(5,477,813)	A	(71.00)	(5,477,813)	A
		71.00	5,477,813	B	71.00	5,477,813	B
60-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR TRANSFER OF THE BUSINESS ACTION CENTER FROM DBEDT TO DCCA. (4.00/257,591B; 4.00/257,591B)						
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT FUNDING FOR DBEDT'S BUSINESS ACTION CENTER.		257,591	B		257,591	B

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	
1200-001	HSE FIN ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(159,300) B	(5.00)	(159,300) B
TOTAL BUDGET CHANGES		(71.00)	(5,477,813) A	(71.00)	(5,477,813) A
		66.00	5,803,386 B	66.00	5,803,386 B
BUDGET TOTALS		0.00	A	0.00	A
		66.00	5,803,386 B	66.00	5,803,386 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	5,197,764	A	17.00	5,197,764	A
	BASE APPROPRIATIONS	17.00	5,197,764		17.00	5,197,764	

- 1

4-154	EXEC BUDGET PREP: REDUCE (17) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(17.00)	(5,197,764)	A	(17.00)	(5,197,764)	A
		17.00	5,197,764	B	17.00	5,197,764	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF (1) TEMPORARY LEGAL STENO I POSITION FROM REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA-112/AB) TO GENERAL SUPPORT (CCA-191/AA). (/-155,860B; /-155,860B)		(55,860)	B		(55,860)	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN OPERATING EXPENSES FOR REPAIRS/MAINTENANCE. (/-100,000B; /-100,000B)		(100,000)	B		(100,000)	B
1200-001	HSE FIN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(244,632)	B	(3.00)	(244,632)	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 #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(17.00)	(5,197,764)	A	(17.00)	(5,197,764)	A
		14.00	4,797,272	B	14.00	4,797,272	B
	BUDGET TOTALS	0.00		A	0.00		A
		14.00	4,797,272	B	14.00	4,797,272	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	4,820,442	A	40.00	4,820,442	A
	BASE APPROPRIATIONS	40.00	4,820,442		40.00	4,820,442	

- 1

4-154	EXEC BUDGET PREP: REDUCE (40) POSITIONS AND FUNDS TO REFLECT COMPLIANCE RESOLUTION FUND PAYMENT UNDER ACT 154, SLH 2004.	(40.00)	(4,820,442)	A	(40.00)	(4,820,442)	A
		40.00	4,820,442	B	40.00	4,820,442	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN OF LEGAL STENO I.		55,860	B		55,860	B
60-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B)	3.00		B	3.00		B
60-002	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TURNOVER SAVINGS. (/-4,134B; /-4,134B)		(4,134)	B		(4,134)	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	
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.		(7,941) B		(7,941) B
TOTAL BUDGET CHANGES		(40.00)	(4,820,442) A	(40.00)	(4,820,442) A
		43.00	4,864,227 B	43.00	4,864,227 B
BUDGET TOTALS		0.00	A	0.00	A
		43.00	4,864,227 B	43.00	4,864,227 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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		16,361	A		16,361	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(3,477)	A		(3,477)	A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENFORCEMENT OF INFORMATION PRACTICES (LTG105/IA). (/25,000A; /25,000A)		25,000	A		25,000	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(3,477)	A		(3,477)	A
	TOTAL BUDGET CHANGES		34,407	A		34,407	A
	BUDGET TOTALS	5.00	382,110	A	5.00	382,110	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 #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	7,963,305	A	79.00	7,963,305	A
	BASE APPROPRIATIONS	79.00	7,963,305		79.00	7,963,305	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		509,756	A		533,286	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE OFFICE OF THE PUBLIC DEFENDER (OPD) IN HILO. (1.00/65,269A; 1.00/61,823A)	1.00	49,945	A	1.00	61,823	A
	TOTAL BUDGET CHANGES	1.00	559,701	A	1.00	595,109	A
	BUDGET TOTALS	80.00	8,523,006	A	80.00	8,558,414	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		
		55.00	3,227,821	B	55.00	3,227,821	B
	BASE APPROPRIATIONS	55.00	3,227,821		55.00	3,227,821	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		120,534	B		120,534	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES COST ACCRUED. (/317,227B; /B)		317,227	B			
	TOTAL BUDGET CHANGES		437,761	B		120,534	B
	BUDGET TOTALS	55.00	3,665,582	B	55.00	3,348,355	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF COMMISSION ON STATUS OF WOMEN FROM OFFICE OF THE LIEUTENANT GOVERNOR.	1.00	97,492	A	1.00	97,492	A
	TOTAL BUDGET CHANGES	1.00	97,492	A	1.00	97,492	A
	BUDGET TOTALS	1.00	97,492	A	1.00	97,492	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LTG888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,869	A		2,869	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(496)	A		(496)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT.		(45,000)	A		(45,000)	A
60-001	EXEC REQUEST: ADD FUNDS TO RESTORE THE ADMINISTRATIONS TARGETED ADJUSTMENT AND 1% EFFICIENCY SAVINGS. (0.00/45,496A; 0.00/45,496A)		45,496	A		45,496	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LTG888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER OF COMMISSION ON STATUS OF WOMEN TO DEPARTMENT OF HUMAN SERVICES.	(1.00)	(97,492) A	(1.00)	(97,492) A
TOTAL BUDGET CHANGES		(1.00)	(94,623) A	(1.00)	(94,623) A
BUDGET TOTALS		0.00	A	0.00	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 #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	3,070,709	A	34.00	3,070,709	A
	BASE APPROPRIATIONS	34.00	3,070,709		34.00	3,070,709	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		115,009	A		115,009	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(32,924)	A		(32,924)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES. (/103,000A; /103,000A)		103,000	A		103,000	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(32,924)	A		(32,924)	A
	TOTAL BUDGET CHANGES		152,161	A		152,161	A
	BUDGET TOTALS	34.00	3,222,870	A	34.00	3,222,870	A

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 #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	589,976	A	3.00	589,976	A
	BASE APPROPRIATIONS	3.00	589,976		3.00	589,976	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		30,602	A		30,602	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(5,851)	A		(5,851)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(5,851)	A		(5,851)	A
	TOTAL BUDGET CHANGES		18,900	A		18,900	A
	BUDGET TOTALS	3.00	608,876	A	3.00	608,876	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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		13,862	A		13,862	A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT AN INCREASE IN THE CHIEF NEGOTIATOR'S SALARY. (/5,000A; /5,000A)		5,000	A		5,000	A
	TOTAL BUDGET CHANGES		18,862	A		18,862	A
	BUDGET TOTALS	3.00	243,877	A	3.00	243,877	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

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
		0.00	120,000	B	0.00	120,000	B
		4.00	2,270,000	N	4.00	2,270,000	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	24.00	4,991,676		24.00	4,991,676	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		75,515	A		75,515	A
			34,282	N		34,282	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR STATEWIDE PLANNING & GEOGRAPHIC INFORMATION SYSTEM SPECIAL FUND.		(120,000)	B		(120,000)	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(16,018)	A		(16,018)	A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR PERSONNEL REQUIREMENTS FOR STATEWIDE PLANNING & COORDINATION/COASTAL ZONE MANAGEMENT (BED144/PZ).	(1,895) A	(1,895) A
		(94,180) N	(94,180) N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR PERSONNEL REQUIREMENTS FOR STATEWIDE PLANNING & COORDINATION/COASTAL ZONE MANAGEMENT (BED144/PZ).	1,895 A	1,895 A
		94,180 N	94,180 N
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/SPECIAL FUNDS (BED144/PS) TO REFLECT TRANSFER-OUT TO STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).	(34,300) A	(34,300) A
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-IN FROM STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS).	34,300 A	34,300 A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS) TO REFLECT TRANSFER-OUT TO STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL).	(60,665) A	(60,665) A
12-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-OUT FROM STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS).	60,665 A	60,665 A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-OUT TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	(1.00) (45,612) A	(1.00) (45,612) A
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).	(1.00) A	(1.00) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES FOR STATEWIDE PLANNING AND COORDINATION/SPECIAL PROJECTS (BED144/PS) TO REFLECT TRANSFER-OUT TO OFFICE OF TOURISM LIAISON (BED142/TL).	(35,000) A	(35,000) A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR BROWNSFIELD SITE ASSESSMENT PROGRAM GRANT. (/129,400N; /N)	129,400 N	
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(16,018) A	(16,018) A
TOTAL BUDGET CHANGES		(2.00) (37,133) A (120,000) B 163,682 N	(2.00) (37,133) A (120,000) B 34,282 N
BUDGET TOTALS		18.00 1,564,543 A 0.00 B 4.00 2,433,682 N 1,000,000 W	18.00 1,564,543 A 0.00 B 4.00 2,304,282 N 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: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	401,265	A	6.00	401,265	A
	BASE APPROPRIATIONS	6.00	401,265		6.00	401,265	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		29,938	A		29,938	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS FOR OTHER PAYROLL.		(4,003)	A		(4,003)	A
6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR STUDENT HELP.		(1,000)	A		(1,000)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(4,003)	A		(4,003)	A
	TOTAL BUDGET CHANGES		20,932	A		20,932	A
	BUDGET TOTALS	6.00	422,197	A	6.00	422,197	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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	64,597	A	64,597	A
		8,658	B	8,658	B
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(9,221)	A	(9,221)	A
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES. (/13,325B; /13,325B)	13,325	B	13,325	B
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(9,221)	A	(9,221)	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 #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		46,155 A		46,155 A
			21,983 B		21,983 B
	BUDGET TOTALS	16.00	968,259 A	16.00	968,259 A
		4.00	1,327,887 B	4.00	1,327,887 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		50.00	142,981,279	A	50.00	142,981,279	A
		0.00	173,696,091	U	0.00	173,696,091	U
	BASE APPROPRIATIONS	50.00	316,677,370		50.00	316,677,370	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		41,630,555	A		41,636,652	A
2-002	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		102,035	A		109,145	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR VACATION LIABILITY.		(129,023)	A		(129,023)	A
3-002	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR BISHOP MUSEUM GRANT-IN-AID.		(150,000)	A		(150,000)	A

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(19,000) A	(19,000) A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER SHARE OF HEALTH FUND PREMIUMS AND REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUND. (/-34,007,020A; /-26,616,124A) (/45,130,042U; /58,476,388U)	(34,007,020) A 45,130,042 U	(26,616,124) A 58,476,388 U
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ANTICIPATED INCREASES IN TELEPHONE LINE CHARGES. (/32,006A; /32,006A)		
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(19,000) A	(19,000) A
1200-001	HSE FIN ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00) (268,968) A	(5.00) (268,968) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(5.00)	7,139,579	A	(5.00)	14,543,682	A
			45,130,042	U		58,476,388	U
	BUDGET TOTALS	45.00	150,120,858	A	45.00	157,524,961	A
		0.00	218,826,133	U	0.00	232,172,479	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		
		4.00	4,423,489	T	4.00	4,423,489	T
	BASE APPROPRIATIONS	4.00	4,423,489		4.00	4,423,489	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	39,737	T	0.00	39,737	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-ELECTION YEAR ADJUSTMENT.	0.00	(4,028,688)	T	0.00		T
	TOTAL BUDGET CHANGES	0.00	(3,988,951)	T	0.00	39,737	T
	BUDGET TOTALS	4.00	434,538	T	4.00	4,463,226	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 #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	2,512,018	A	3.00	2,512,018	A
	BASE APPROPRIATIONS	3.00	2,512,018		3.00	2,512,018	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	21,266	A	0.00	21,266	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-ELECTION YEAR ADJUSTMENT.	0.00	(28,794)	A	0.00		A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(25,057)	A	0.00	(25,057)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR HELP AMERICA VOTE ACT.	0.00	372,340	A	0.00	372,340	A
		0.00	7,446,803	N	0.00	7,446,803	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS879 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(25,057)	A	0.00	(25,057)	A
TOTAL BUDGET CHANGES		0.00	314,698	A	0.00	343,492	A
		0.00	7,446,803	N	0.00	7,446,803	N
BUDGET TOTALS		3.00	2,826,716	A	3.00	2,855,510	A
		0.00	7,446,803	N	0.00	7,446,803	N

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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		261,528	A		261,528	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(46,006)	A		(46,006)	A
40-001	EXEC BUDGET PREP: REDUCE (17) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO VARIOUS PROGRAMS. (-17.00/-598,824A; -17.00/-598,824A)	(18.00)	(535,776)	A	(18.00)	(535,776)	A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103).	1.00	63,048	A	1.00	63,048	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		
60-001	EXEC REQUEST: ADD (15) POSITIONS AND FUNDS FOR TAX COLLECTIONS ENFORCEMENT. (15.00/599,772A; 15.00/539,772A)	15.00	599,772	A	15.00	539,772	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(46,006)	A		(46,006)	A
	TOTAL BUDGET CHANGES	(2.00)	296,560	A	(2.00)	236,560	A
	BUDGET TOTALS	101.00	4,897,186	A	101.00	4,837,186	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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		361,872	A		361,872	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(29,560)	A		(29,560)	A
40-001	EXEC BUDGET PREP: REDUCE (12) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO VARIOUS PROGRAMS. (-11.00/-355,032A; -11.00/-355,032A)	(12.00)	(313,280)	A	(12.00)	(313,280)	A
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF DELINQUENT TAX COLLECTION ASSISTANT III FROM INCOME ASSESSMENT AND AUDIT (TAX102).	1.00	41,472	A	1.00	41,472	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 #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (11) POSITIONS IN FY06, (17) POSITIONS IN FY07, AND FUNDS FOR TAX COLLECTIONS ENFORCEMENT. (11.00/384,428A; 17.00/545,796A)	11.00	384,428	A	17.00	545,796	A
1000-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR ENHANCE REVENUE COLLECTION.	5.00	179,060	A	5.00	179,060	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(29,560)	A		(29,560)	A
	TOTAL BUDGET CHANGES	5.00	594,432	A	11.00	755,800	A
	BUDGET TOTALS	88.50	3,550,410	A	94.50	3,711,778	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		159,234	A		159,234	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(48,811)	A		(48,811)	A
40-001	EXEC BUDGET PREP: ADD (23) POSITIONS AND FUNDS TO REFLECT TRANSFER- IN FROM VARIOUS PROGRAMS. (21.00/664,284A; 21.00/664,284A)	23.00	572,172	A	23.00	572,172	A
41-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107).	(2.00)	(92,112)	A	(2.00)	(92,112)	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		
60-001	EXEC REQUEST: ADD (.5) POSITION FOR TAX SERVICES AND PROCESSING DEPARTMENT. (0.50/A; 0.50/A)	0.50		A	0.50		A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(48,811)	A		(48,811)	A
TOTAL BUDGET CHANGES		21.50	541,672	A	21.50	541,672	A
BUDGET TOTALS		110.00	5,422,729	A	110.00	5,422,729	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 #	EXPLANATION	FIRST FY			SECOND FY		
		57.00	5,900,422	A	57.00	5,900,422	A
		0.00	1,494,252	B	0.00	1,494,252	B
	BASE APPROPRIATIONS	57.00	7,394,674		57.00	7,394,674	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	92,652	A	92,652	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.	(1,347,252)	B	(1,347,252)	B
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4-179	EXEC REQUEST: ADD FUNDS TO REFLECT CENTRAL SERVICES ASSESSMENT PAYMENT. (/10,000B; /10,000B)	10,000	B	10,000	B
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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(58,839)	A	(58,839)	A
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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 #	EXPLANATION	FIRST FY			SECOND FY		
40-001	EXEC BUDGET PREP: ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CK). (7.00/289,572A; 7.00/289,572A)	5.00	197,460	A	5.00	197,460	A
41-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BA).	2.00	92,112	A	2.00	92,112	A
60-001	EXEC REQUEST: ADD (2) DATA PROCESSING SYSTEM ANALYSTS AND (1) MANAGEMENT ANALYST III POSITIONS TO CONVERT FROM TEMPORARY TO PERMANENT FOR THE INFORMATION TECHNOLOGY SERVICES OFFICE. (3.00/A; 3.00/A)	3.00		A	3.00		A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TAX REVIEW COMMISSION. (/220,000A; /A)		150,000	A			
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND CEILING INCREASE. (/95,000B; /95,000B)		95,000	B		95,000	B

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 #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE SUPPORT OF INTEGRATED INFORMATION MANAGEMENT SYSTEM. (/1,456,000A; /1,092,000A)	1,456,000 A	1,092,000 A
1100-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(58,839) A	(58,839) A
TOTAL BUDGET CHANGES		10.00 1,870,546 A (1,242,252) B	10.00 1,356,546 A (1,242,252) B
BUDGET TOTALS		67.00 7,770,968 A 0.00 252,000 B	67.00 7,256,968 A 0.00 252,000 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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	37,159	A	0.00	37,159	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(6,981)	A	0.00	(6,981)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(6,981)	A	0.00	(6,981)	A
	TOTAL BUDGET CHANGES	0.00	23,197	A	0.00	23,197	A
	BUDGET TOTALS	7.00	721,308	A	7.00	721,308	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,018,293	A	18.00	1,018,293	A
	BASE APPROPRIATIONS	18.00	1,018,293		18.00	1,018,293	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	44,844	A	0.00	44,844	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(10,183)	A	0.00	(10,183)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(10,183)	A	0.00	(10,183)	A
	TOTAL BUDGET CHANGES	0.00	24,478	A	0.00	24,478	A
	BUDGET TOTALS	18.00	1,042,771	A	18.00	1,042,771	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 #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	561,584	A	11.00	561,584	A
	BASE APPROPRIATIONS	11.00	561,584		11.00	561,584	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	71,638	A	0.00	71,638	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(5,616)	A	0.00	(5,616)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(5,616)	A	0.00	(5,616)	A
	TOTAL BUDGET CHANGES	0.00	60,406	A	0.00	60,406	A
	BUDGET TOTALS	11.00	621,990	A	11.00	621,990	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 #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	627,854	A	12.00	627,854	A
	BASE APPROPRIATIONS	12.00	627,854		12.00	627,854	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	42,212	A	0.00	42,212	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(6,279)	A	0.00	(6,279)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(6,279)	A	0.00	(6,279)	A
	TOTAL BUDGET CHANGES	0.00	29,654	A	0.00	29,654	A
	BUDGET TOTALS	12.00	657,508	A	12.00	657,508	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	206,599,208	A	14.00	206,599,208	A
		4.00	3,259,868	T	4.00	3,259,868	T
		0.00	143,799,387	U	0.00	143,799,387	U
	BASE APPROPRIATIONS	18.00	353,658,463		18.00	353,658,463	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		35,376	A		37,408	A
			8,132	T		8,132	T
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(37,878)	A		(37,878)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COSTS IN DEBT SERVICE. (/28,438,527A; /57,509,993A) (/136,134,040U; /171,068,440U)		28,438,527	A		57,509,993	A
			136,134,040	U		171,068,440	U

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
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNCLAIMED PROPERTY TRUST FUND. (/1,500,000T; /1,500,000T)	1,500,000 T	1,500,000 T
62-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT COST. (/-10,974U; /-10,974U)	(10,974) U	(10,974) U
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.	(1,400,000) A	(3,300,000) A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	(37,878) A	(37,878) A
TOTAL BUDGET CHANGES		26,998,147 A	54,171,645 A
		1,508,132 T	1,508,132 T
		136,123,066 U	171,057,466 U
BUDGET TOTALS		14.00 233,597,355 A	14.00 260,770,853 A
		4.00 4,768,000 T	4.00 4,768,000 T
		0.00 279,922,453 U	0.00 314,856,853 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		199.15	17,633,992	A	199.15	17,633,992	A
		15.00	1,442,959	B	15.00	1,442,959	B
		12.00	9,435,058	N	12.00	9,435,058	N
		0.00	3,918,000	T	0.00	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	271.00	42,326,099		271.00	42,326,099	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	743,663	A	743,663	A
		29,104	B	29,104	B
		58,755	N	58,755	N
		307,113	U	307,113	U
		16,354	W	16,354	W

5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	(174,865)	A	(174,865)	A
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6-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TARGETED ADJUSTMENT FOR CAREER CRIMINAL PROGRAM FUNDING. (0.0/-110,955A; 0.0/-110,955A)				
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Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR CONTINUANCE OF DRUG ABATEMENT UNIT. (5.00/262,637A; 5.00/248,637A)	5.00	237,208	W	5.00	399,002	W
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO MATCH BYRNE GRANT FUNDING FOR COLD CASE SQUAD.(ATG100/AA) (/67,761A; /67,761A)		56,466	A		67,761	A
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL COMPUTER REPLACEMENT CYCLE FOR (ATG100/AA). (/50,000A; /50,000A)						
63-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR TOBACCO TAX ENFORCEMENT UNIT.(ATG100A/E) (2.00/136,310B; 2.00/128,340B)	2.00	114,164	B	2.00	128,340	B
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)						

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)						
66-001	EXEC REQUEST ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)						
67-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (ATG A/A). (1.00/51,056A; 1.00/46,056A)	1.00	39,542	A	1.00	46,056	A
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). (1.00/41,000A; 1.00/39,000A)						
69-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (ATG100/AA). (1.00/41,000A; 1.00/36,000A)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
70-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SERVICES/JUSTICE ASSISTANCE.(ATG100A/C) (/49,344A; /49,344A)						
71-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). (3.00/126,000A; 3.00/111,000A) (3.00/126,000U; 3.00/111,000U)	3.00	113,250	A	3.00	111,000	A
		3.00	113,250	U	3.00	111,000	U
72-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES.(ATG100A/A) (1.00/78,000A; 1.00/78,000A)						
1000-002	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN BYRNE GRANT CEILING TO ALIGN FEDERAL GRANT CEILING WITH ANTICIPATED EXPENSES.		(1,000,000)	N		(1,000,000)	N
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS		(174,865)	A		(174,865)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS, (7) TEMPORARY POSITIONS, AND FUNDS TO REFLECT VACANCY SAVINGS.	(7.00)	(245,154)	U	(7.00)	(245,154)	U
		(1.00)	(36,360)	W	(1.00)	(36,360)	W
TOTAL BUDGET CHANGES		4.00	603,191	A	4.00	618,750	A
		2.00	143,268	B	2.00	157,444	B
			(941,245)	N		(941,245)	N
		(4.00)	175,209	U	(4.00)	172,959	U
		4.00	217,202	W	4.00	378,996	W
BUDGET TOTALS		203.15	18,237,183	A	203.15	18,252,742	A
		17.00	1,586,227	B	17.00	1,600,403	B
		12.00	8,493,813	N	12.00	8,493,813	N
		0.00	3,918,000	T	0.00	3,918,000	T
		36.85	7,054,907	U	36.85	7,052,657	U
		8.00	3,233,594	W	8.00	3,395,388	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		
		164.00	14,369,723	A	164.00	14,369,723	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	197.00	16,552,377		197.00	16,552,377	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	544,616	A	0.00	544,616	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(143,695)	A	0.00	(143,695)	A
60-001	EXEC REQUEST: ADD (3) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/ADMINISTRATION (AGS131/EA) FOR A STATEWIDE INFORMATION SECURITY FUNCTION AND OFFICE WITHIN THE DIVISION. (3.00/261,800A; 3.00/261,800A)	3.00	261,800	A	3.00	51,800	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICE (AGS131/EC) FOR ADDITIONAL HARDWARE MAINTENANCE FUNDS FOR THE KALANIMOKU BUILDING DATA CENTER. (0.00/210,000A; 0.00/210,000A)	0.00	50,000	A	0.00	50,000	A
60-003	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND CURRENT LEASE PAYMENTS FOR INFORMATION PROCESSING SERVICES/PRODUCTION SERVICES BRANCH (AGS131/EC) FOR THE CREATION OF A DISASTER RECOVERY SITE. (0.00/175,000A; 0.00/1,970,000A)	0.00		A	0.00		A
60-004	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATION SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE LAND AND LEASES. (0.00/119,000A; 0.00/119,000A)	0.00	119,000	A	0.00	119,000	A
60-005	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATION SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE AND OBSOLETE EQUIPMENT REPLACEMENT. (0.00/400,000A; 0.00/100,000A)	0.00	125,000	A	0.00	125,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-006	EXEC REQUEST: ADD FUNDS FOR INFORMATION PROCESSING SERVICES (AGS131) FOR COMPUTER RELATED JOB CATEGORY SALARY DIFFERENTIALS. (0.00/233,304A; 0.00/233,304A)	0.00	233,304	A	0.00	233,304	A
61-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (3.00/0A; 3.00/0A)	3.00		A	3.00		A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(143,695)	A	0.00	(143,695)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(15.00)	(423,448)	A	(15.00)	(423,448)	A
TOTAL BUDGET CHANGES		(9.00)	622,882	A	(9.00)	412,882	A
BUDGET TOTALS		155.00	14,992,605	A	155.00	14,782,605	A
		33.00	2,182,654	U	33.00	2,182,654	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110303000000
 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		
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WIRELESS ENHANCED 911 FUND (AGS891) TO REFLECT APPROPRIATION FOR WIRELESS ENHANCED 911 FUND. (0.00/7,000,000B; 0.00/7,000,000B)	0.00	7,000,000	B	0.00	6,500,000	B
	TOTAL BUDGET CHANGES	0.00 7,000,000 B			0.00 6,500,000 B		
	BUDGET TOTALS	0.00 7,000,000 B			0.00 6,500,000 B		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		100.00	14,331,324	A	100.00	14,331,324	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	100.00	19,917,605		100.00	19,917,605	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	428,318	A	0.00	428,318	A
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5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.		(66,509)	A		(66,509)	A
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40-001	EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF SUPPORTING SERVICES (HRD191) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (13.00/1,339,742A; 13.00/1,339,742A)						
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1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.		(66,509)	A		(66,509)	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: 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 (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(69,000)	A	(1.00)	(69,000)	A
TOTAL BUDGET CHANGES		(1.00)	226,300	A	(1.00)	226,300	A
BUDGET TOTALS		99.00	14,557,624	A	99.00	14,557,624	A
		0.00	700,000	B	0.00	700,000	B
			4,886,281	U		4,886,281	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	1,339,742	A	13.00	1,339,742	A
	BASE APPROPRIATIONS	13.00	1,339,742		13.00	1,339,742	

- 1

40-001 EXEC BUDGET PREP:
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT
 TRANSFER-OUT FROM SUPPORTING SERVICES (HRD191) TO
 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION,
 AND EFFICIENCY (HRD102).
 (-13.00/-1,339,742A; -13.00/-1,339,742A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1,339,742	A	13.00	1,339,742	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	170,540,941	A	0.00	170,540,941	A
		0.00	240,919,270	U	0.00	240,919,270	U
		73.00	18,021,340	X	73.00	18,021,340	X
	BASE APPROPRIATIONS	73.00	429,481,551		73.00	429,481,551	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	11,176,737	A	11,802,027	A
		168,614	X	168,614	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR BUDGET CEILING ADJUSTMENT.	(10,346,297)	X	(10,346,297)	X
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION. (/26,651,452A; /28,589,881A) (/34,466,173U; /38,036,550U)	26,651,452	A	28,589,881	A
		34,466,173	U	38,036,550	U

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
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS AND REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUND. (-6,473,509A; /-3,851,218A) (/8,497,957U; /13,171,256U)	(6,473,509) A 8,497,957 U	(3,851,218) A 13,171,256 U
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR NEW BENEFITS PAYMENT SECTION. (1.00/62,009X; 1.00/62,009X)	1.00 46,507 X	1.00 62,009 X
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR NEW HYBRID PLAN. (1.00/55,070X; 1.00/55,070X)	1.00 41,302 X	1.00 55,070 X
64-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES. (/117,226X; /117,226X)	117,226 X	117,226 X

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		31,354,680 A		36,540,690 A
			42,964,130 U		51,207,806 U
		2.00	(9,972,648) X	2.00	(9,943,378) X
	BUDGET TOTALS	0.00	201,895,621 A	0.00	207,081,631 A
		0.00	283,883,400 U	0.00	292,127,076 U
		75.00	8,048,692 X	75.00	8,077,962 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	2,889,000	T	23.00	2,889,000	T
	BASE APPROPRIATIONS	23.00	2,889,000		23.00	2,889,000	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		44,019	T		44,019	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR COMPUTER SYSTEM START UP COSTS.		(200,000)	T		(200,000)	T
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR OFFICE LEASE. (/15,992T; /15,992T)		15,992	T		15,992	T

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CONTINUED IN-HOUSE OPERATIONS OF EMPLOYER UNION TRUST FUND (EUTF). (2.00/197,252T; 2.00/179,627T)	2.00	158,486	T	2.00	179,627	T
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UPGRADE OF COMPUTER SYSTEM PROJECTS AND HUMAN RESOURCE INTERFACE SOFTWARE. (/800,000T; /543,800T)		100,000	T			
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER SYSTEM EXPENSES. (1.00/59,425T; 1.00/55,900T)	1.00	45,502	T	1.00	55,900	T
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES PROVIDED TO EUTF BY DEPUTY ATTORNEY GENERAL. (/70,500T; /70,500T)		70,500	T		70,500	T

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		
	TOTAL BUDGET CHANGES						
		3.00	234,499	T	3.00	166,038	T
	BUDGET TOTALS	26.00	3,123,499	T	26.00	3,055,038	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	137,877 B	137,877 B
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE LEGACY LANDS PROGRAM.	600,000 A	600,000 A
TOTAL BUDGET CHANGES		600,000 A 137,877 B	600,000 A 137,877 B
BUDGET TOTALS		0.00 600,000 A 51.00 5,853,470 B 72,634 N	0.00 600,000 A 51.00 5,853,470 B 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 #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	416,295	A	4.00	416,295	A
		0.00	10,450,000	W	0.00	10,450,000	W
	BASE APPROPRIATIONS	4.00	10,866,295		4.00	10,866,295	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	10,716	A	0.00	10,716	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(1,930)	A	0.00	(1,930)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN REVOLVING FUND CEILING FOR RISK MANAGEMENT(AGS203). (0.00/16,000,000W; 0.00/1,000,000W)	0.00	1,000,000	W	0.00	1,000,000	W
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(1,930)	A	0.00	(1,930)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS203 RISK MANAGEMENT
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	6,856	A	0.00	6,856	A
		0.00	1,000,000	W	0.00	1,000,000	W
	BUDGET TOTALS	4.00	423,151	A	4.00	423,151	A
		0.00	11,450,000	W	0.00	11,450,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	797,397	A	17.00	797,397	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,082,397		17.00	1,082,397	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	31,366	A	0.00	31,366	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(7,974)	A	0.00	(7,974)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(7,974)	A	0.00	(7,974)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(84,696)	A	(1.00)	(84,696)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(1.00)	(69,278) A	(1.00)	(69,278) A
	BUDGET TOTALS	16.00	728,119 A	16.00	728,119 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 #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	11,792,367	A	4.00	11,792,367	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	17,292,367		4.00	17,292,367	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,040	A	0.00	23,040	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(117,924)	A	0.00	(117,924)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(117,924)	A	0.00	(117,924)	A
	TOTAL BUDGET CHANGES	0.00	(212,808)	A	0.00	(212,808)	A
	BUDGET TOTALS	4.00	11,579,559	A	4.00	11,579,559	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 #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	1,114,262	A	17.00	1,114,262	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	17.00	5,114,262		17.00	5,114,262	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	37,436	A	0.00	37,436	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(11,143)	A	0.00	(11,143)	A
1000-001	HSE FIN ADJUSTMENT: ADD (24) POSITIONS TO REFLECT CONVERSION OF BOND FUNDED POSITIONS TO GENERAL FUNDS.	24.00	761,927	A	24.00	761,927	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(11,143)	A	0.00	(11,143)	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS221 CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	24.00	777,077	A	24.00	777,077	A
	BUDGET TOTALS	41.00	1,891,339	A	41.00	1,891,339	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	11,259,471	A	154.50	11,259,471	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	154.50	12,212,216		154.50	12,212,216	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	399,230	A	0.00	399,230	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(112,595)	A	0.00	(112,595)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR CUSTODIAL SERVICES (AGS231/FA). (0.00/3,000,000A; 0.00/3,000,000A)	0.00	2,500,000	A	0.00	2,500,000	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(112,595)	A	0.00	(112,595)	A

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		
1200-001	HSE FIN ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(45,864)	A	(2.00)	(45,864)	A
TOTAL BUDGET CHANGES		(2.00)	2,628,176	A	(2.00)	2,628,176	A
BUDGET TOTALS		152.50	13,887,647	A	152.50	13,887,647	A
			58,744	B		58,744	B
			894,001	U		894,001	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		40.50	1,322,140	A	40.50	1,322,140	A
	BASE APPROPRIATIONS	40.50	1,322,140		40.50	1,322,140	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	104,823	A	0.00	104,823	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(13,222)	A	0.00	(13,222)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(13,222)	A	0.00	(13,222)	A
	TOTAL BUDGET CHANGES	0.00	78,379	A	0.00	78,379	A
	BUDGET TOTALS	40.50	1,400,519	A	40.50	1,400,519	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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	60,301	A	0.00	60,301	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(25,610)	A	0.00	(25,610)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(25,610)	A	0.00	(25,610)	A
	TOTAL BUDGET CHANGES	0.00	9,081	A	0.00	9,081	A
	BUDGET TOTALS	30.00	2,570,160	A	30.00	2,570,160	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	1,043,020	A	21.00	1,043,020	A
	BASE APPROPRIATIONS	21.00	1,043,020		21.00	1,043,020	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	67,057	A	0.00	67,057	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(10,430)	A	0.00	(10,430)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(10,430)	A	0.00	(10,430)	A
	TOTAL BUDGET CHANGES	0.00	46,197	A	0.00	46,197	A
	BUDGET TOTALS	21.00	1,089,217	A	21.00	1,089,217	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,709,030	W	5.00	1,709,030	W
	BASE APPROPRIATIONS	5.00	1,709,030		5.00	1,709,030	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	17,874	W	0.00	17,874	W
	TOTAL BUDGET CHANGES	0.00	17,874	W	0.00	17,874	W
	BUDGET TOTALS	5.00	1,726,904	W	5.00	1,726,904	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS251 MOTOR POOL
 Structure #: 110310000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	42,230	W	0.00	42,230	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR MOTOR POOL (AGS251/GA) TO COVER FRINGE BENEFIT RATE INCREASES FROM 32.5% TO 40.0%. (0.00/114,742W; 0.00/114,742W)	0.00	114,742	W	0.00	114,742	W
TOTAL BUDGET CHANGES		0.00	156,972	W	0.00	156,972	W
BUDGET TOTALS		12.50	2,335,968	W	12.50	2,335,968	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS252 PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	57,696	W	0.00	57,696	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR PARKING CONTROL (AGS252/GB) TO COVER FRINGE BENEFIT RATE INCREASES FROM 32.5% TO 40.0%. (0.00/166,801W; 0.00/166,801W)	0.00	166,801	W	0.00	166,801	W
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB) TO REFLECT ADDITIONAL FUNDS REQUIRED TO IMPLEMENT OR COMPLETE REPAIR AND MAINTENANCE PROJECTS. (0.00/180,000W; 0.00/0W)	0.00	180,000	W	0.00		W
TOTAL BUDGET CHANGES		0.00	404,497	W	0.00	224,497	W
BUDGET TOTALS		26.50	3,385,621	W	26.50	3,205,621	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID AGS111 RECORDS MANAGEMENT
 Structure #: 110312000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	744,446	A	18.00	744,446	A
	BASE APPROPRIATIONS	18.00	744,446		18.00	744,446	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	43,740	A	0.00	43,740	A
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY SAVINGS.	0.00	(7,444)	A	0.00	(7,444)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(7,444)	A	0.00	(7,444)	A
	TOTAL BUDGET CHANGES	0.00	28,852	A	0.00	28,852	A
	BUDGET TOTALS	18.00	773,298	A	18.00	773,298	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 #	EXPLANATION	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							
2-001	EXEC BUDGET PREP: ADD FUND FOR COLLECTIVE BARGAINING.	0.00	221,445	A	0.00	221,445	A
		0.00	2,028	U	0.00	2,028	U
5-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT 1% EFFICIENCY RESTRICTION.	0.00	(21,773)	A	0.00	(21,773)	A
1100-001	HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT ADDITIONAL 1% EFFICIENCY SAVINGS.	0.00	(21,773)	A	0.00	(21,773)	A
	TOTAL BUDGET CHANGES	0.00	177,899	A	0.00	177,899	A
		0.00	2,028	U	0.00	2,028	U
	BUDGET TOTALS	44.00	2,358,587	A	44.00	2,358,587	A
		1.00	56,216	U	1.00	56,216	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 #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO CITY AND COUNTY OF HONOLULU FOR REPAIR AND MAINTENANCE OF ROADS IN THE CITY AND COUNTY OF HONOLULU.	4,000,000	B	4,000,000	B
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.	200,000	A	200,000	A
	TOTAL BUDGET CHANGES	200,000	A	200,000	A
		4,000,000	B	4,000,000	B
	BUDGET TOTALS	0.00	200,000 A	0.00	200,000 A
		0.00	4,000,000 B	0.00	4,000,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO COUNTY OF HAWAII FOR REPAIR AND MAINTENANCE OF ROADS IN THE COUNTY OF HAWAII.	2,000,000 B	2,000,000 B
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.	630,000 A	630,000 A
TOTAL BUDGET CHANGES		630,000 A 2,000,000 B	630,000 A 2,000,000 B
BUDGET TOTALS		0.00 630,000 A 0.00 2,000,000 B	0.00 630,000 A 0.00 2,000,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO COUNTY OF MAUI FOR REPAIR AND MAINTENANCE OF ROADS IN THE COUNTY OF MAUI.	2,000,000 B	2,000,000 B
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.	200,000 A	200,000 A
TOTAL BUDGET CHANGES		200,000 A 2,000,000 B	200,000 A 2,000,000 B
BUDGET TOTALS		0.00 200,000 A 0.00 2,000,000 B	0.00 200,000 A 0.00 2,000,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT SUBSIDY TO COUNTY OF KAUAI FOR REPAIR AND MAINTENANCE OF ROADS IN THE COUNTY OF KAUAI.	2,000,000 B	2,000,000 B
1000-040	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.	200,000 A	200,000 A
TOTAL BUDGET CHANGES		200,000 A 2,000,000 B	200,000 A 2,000,000 B
BUDGET TOTALS		0.00 200,000 A 0.00 2,000,000 B	0.00 200,000 A 0.00 2,000,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,622.84	3,886,543,379	A	34,622.84	3,886,543,379	A
	6,511.70	1,574,819,498	B	6,511.70	1,574,819,498	B
	2,080.91	1,416,630,794	N	2,080.91	1,416,630,794	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	40,032,189	T	48.94	40,032,189	T
	173.35	636,303,207	U	173.35	636,303,207	U
	529.15	313,948,742	W	529.15	313,948,742	W
	73.00	18,764,320	X	73.00	18,764,320	X
GRAND TOTAL APPROPRIATIONS	44,039.89	7,887,364,629		44,039.89	7,887,364,629	
TOTAL CHANGES	(142.80)	526,040,180	A	(65.30)	659,609,831	A
	199.00	75,697,893	B	199.00	84,460,187	B
	74.30	60,999,717	N	74.30	95,797,453	N
	80.00	2,551,600	T	80.00	6,526,418	T
	(16.00)	234,833,132	U	(16.00)	293,241,159	U
	55.00	39,703,716	W	61.00	39,299,393	W
	2.00	(9,972,648)	X	2.00	(9,943,378)	X
GRAND TOTAL CHANGES	251.50	929,853,590		335.00	1,168,991,063	
GRAND TOTAL BUDGET	34,480.04	4,412,583,559	A	34,557.54	4,546,153,210	A
	6,710.70	1,650,517,391	B	6,710.70	1,659,279,685	B
	2,155.21	1,477,630,511	N	2,155.21	1,512,428,247	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	128.94	42,583,789	T	128.94	46,558,607	T
	157.35	871,136,339	U	157.35	929,544,366	U
	584.15	353,652,458	W	590.15	353,248,135	W
	75.00	8,791,672	X	75.00	8,820,942	X
GRAND TOTAL BUDGET	44,291.39	8,817,218,219		44,374.89	9,056,355,692	