

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,852,208	A	18.00	1,652,208	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	18.00	3,924,123		18.00	3,724,123	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO AGGRESSIVELY MARKET THE STATE AND ITS BUSINESSES FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). (/A; 0.00/125,000A) ***** LEG DOES NOT CONCUR.	0.00	A
--------	--	------	---

1000-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF (1) BUSINESS LOAN OFFICER FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). ***** POSITION IS BEING TRANSFERRED TO MAINTAIN ADMINISTRATION OF REMAINING LOAN PROGRAMS. BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER (#15522)	1.00	92,848 W
----------	---	------	----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. *****		(1.00)	(92,848) W
1001-002	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. ***** BREAKOUT AS FOLLOWS: BUSINESS LOAN OFFICER (#15522)		1.00	92,848 A
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR EMPOWER OAHU. *****			50,000 A
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ENTERPRISE HONOLULU. *****			200,000 A
TOTAL BUDGET CHANGES			1.00	342,848 A
BUDGET TOTALS		18.00	1,852,208	A
			250,000	N
			1,821,915	W
			19.00	1,995,056 A
				250,000 N
				1,821,915 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT
 Structure #: 010102000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	1,307,414	A	9.00	1,182,414	A
	BASE APPROPRIATIONS	9.00	1,307,414		9.00	1,182,414	

- 1

 OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.

1000-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FILM INDUSTRY BRANCH (BED 105/FI) TO ASSIST IN THE RECRUITMENT AND RETENTION OF PERSONNEL.	1.00	A
----------	--	------	---

 THE REQUEST WILL ENSURE THAT THE FILM OFFICE WILL BE ABLE TO CONTINUE PROCESSING FILM PERMITS FOR THE PUBLIC. THE OFFICE PROCESSES MORE THAN 1,500 PERMITS AND RESPONDS TO MORE THAN 3,500 INQUIRIES A YEAR. CURRENTLY THE OFFICE ONLY HAS (1) PERMANENT AND (1) TEMPORARY POSITION HANDLING PERMITS.
 BREAKOUT AS FOLLOWS:
 (1) FILM PERMIT SPECIALIST (#116941)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT
 Structure #: 010102000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FILM PROJECTS INVOLVING HAWAII-CHINA FILM DEVELOPMENT OPPORTUNITIES. *****	0.00	50,000	A
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COMMUNITY TELEVISION. *****		150,000	A
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL. *****		25,000	A
2002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WORLD MUSIC ASSOCIATION. *****		25,000	A
TOTAL BUDGET CHANGES			1.00	250,000 A
BUDGET TOTALS		9.00	1,307,414	A
			10.00	1,432,414 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,955,541	B	19.00	1,955,541	B
	BASE APPROPRIATIONS	19.00	1,955,541		19.00	1,955,541	

- 1

 OBJECTIVE: TO ENCOURAGE MANUFACTURING AND
 VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE
 EXPORT COMPETITIVENESS OF HAWAII COMPANIES,
 INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN
 IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT
 NEW INVESTMENT AND JOB OPPORTUNITIES BY
 OPERATING A STATEWIDE FOREIGN-TRADE ZONE
 PROGRAM THAT REDUCED THE BARRIERS AND COSTS
 ASSOCIATED WITH INTERNATIONAL TRADE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

19.00	1,955,541	B	19.00	1,955,541	B
-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010104000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	1,198,347	A	11.00	1,198,347	A
		0.00	3,608,674	N	0.00	3,608,674	N
		0.00	1,861,769	U	0.00	1,561,769	U
	BASE APPROPRIATIONS	11.00	6,668,790		11.00	6,368,790	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER
 PERSONAL SERVICES FOR STRATEGIC INDUSTRIES
 DIVISION (BED120/AD).
 (/N; 0.00/51,576N)

 LEG CONCURS.
 SECRETARY II POSITION IS NEEDED FOR STRATEGIC
 WORK ON ENERGY EFFICIENCY AND RENEWABLE ENERGY
 PROGRAMS MANDATED BY STATE STATUTE. WITHOUT
 CLERICAL SUPPORT PROFESSIONALS WILL BE REQUIRED
 TO USE EXPENSIVE AND IMPORTANT TIME TO DO
 CLERICAL WORK ON THEIR PROJECTS.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY ENERGY EFFICIENCY AND RENEWABLE
 ENERGY SECRETARY II (#117334) (36,840)
 OTHER PERSONAL SERVICES (14,736)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010104000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR ENERGY AND FUELS DATA POSITIONS IN STRATEGIC INDUSTRIES DIVISION (BED120/AD). (/U; 0.00/U) ***** LEG CONCURS. POSITIONS INITIALLY REQUESTED AS GOVERNOR'S PRIORITY IN FY05-07 EXECUTIVE BIENNIUM BUDGET SUBMISSION. APPROVAL IS IMPERATIVE TO AVOID POTENTIAL RISK OF LOSING THE POSITIONS DUE TO LEGISLATIVE CHANGE (ACT 178, SECT 167, SLH 2005). THESE POSITIONS PLAY A CRITICAL ROLE IN DBEDT STATUTORY REQUIREMENTS (HRS 486J, AND 486H-12(M)) BY PROVIDING ESSENTIAL PETROLEUM INDUSTRY DATA. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENERGY ECONOMIST(#117629) (1) TEMPORARY ENERGY RESEARCH STATISTICIAN (#117631) (1) TEMPORARY ENERGY SECRETARY (#117632)	0.00	U
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII SCIENCE AND TECHNOLOGY COUNCIL. *****	200,000	A
TOTAL BUDGET CHANGES		0.00	200,000 A
		51,576	N
BUDGET TOTALS		11.00	1,398,347 A
		3,608,674	N
		1,861,769	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		34.00	2,250,586	A	34.00	2,250,586	A
	BASE APPROPRIATIONS	34.00	2,250,586		34.00	2,250,586	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS TO
 AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR
 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT,
 DIRECTOR'S OFFICE (BED142/AA).
 (/A; /48,497A)

 LEG DOES NOT CONCUR.
 REQUEST IS NOT REQUIRED AS FUNCTIONS ARE
 CURRENTLY BEING PERFORMED BY DEPARTMENT
 WITHOUT ADDITIONAL RESOURCES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PROVIDE OPERATING FUNDS AND PAYROLL SHORTFALL FOR APPROVED POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT, TOURISM LIAISON OFFICE (BED142/TL). (/A; /33,452A) ***** LEG DOES NOT CONCUR. ADJUSTMENT DOES NOT PROVIDE FUNDS FOR TRAVEL AND FULL REQUEST OF DUES AND SUBSCRIPTIONS. BREAKOUT AS FOLLOWS: SHORTFALL IN TOURISM LIAISON PERSONNEL EXPENSE (4,948) OFFICE SUPPLIES (1,604) COMPUTER PROGRAMS/SOFTWARE (600) TELEPHONE/TELEGRAPH (1,010) MISCELLANEOUS EXPENSES (2,390) DUES AND SUBSCRIPTIONS (500)		11,052	A
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU JAPANESE CHAMBER OF COMMERCE. ***** 25TH ANNIVERSARY OF HJCC RELATIONSHIP WITH HIROSHIMA AND FUKUI CHAMBERS OF COMMERCE TO PROMOTE JAPAN-HAWAII BUSINESS OPPORTUNITIES.		30,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU JAPANESE CHAMBER OF COMMERCE. ***** FUNDS FOR DESIGN/CREATION OF "PEACE" SCULPTURE TO BE DEDICATED IN HIROSHIMA, JAPAN TO COMMEMORATE THE 10TH ANNIVERSARY OF THE SISTER- STATE RELATIONSHIP BETWEEN THE STATE OF HAWAII AND HIROSHIMA PREFECTURE.		55,000 A
TOTAL BUDGET CHANGES			96,052 A
BUDGET TOTALS		34.00 2,250,586 A	34.00 2,346,638 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	25,000	A	0.00		A
		3.00	117,200,000	B	3.00	118,700,000	B
	BASE APPROPRIATIONS	3.00	117,225,000		3.00	118,700,000	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION TO REFLECT ABOLISHED POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; -1.00/B) ***** LEG CONCURS. REDUCE (1) TOURISM SPECIALIST,THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS CIVIL SERVICE POSITIONS ARE VACATED,THE POSITIONS ARE ELIMINATED AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.	(1.00)	B
--------	---	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES FOR A SPORTS EVENT MANAGER FOR TOURISM OFFICE (BED113/TO). (/B; /27,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPORTS EVENT MANAGER (#117227) (19,000) OTHER PERSONAL SERVICES (8,000) POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.		27,000 B
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII TOURISM SPECIAL FUND CEILING FOR TRANSFER OUT TO ECONOMIC PLANNING AND RESEARCH (BED130). ***** REQUEST INCREASES TOURISM SPECIAL FUND CEILING TO PROVIDE FUNDING TO ECONOMIC PLANNING AND RESEARCH (BED130) (SEE BED130 SEQ. 1000-001 AND 1000-002)		1,577,887 B
1001-001	LEGISLATIVE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS FOR TOURISM SPECIALISTS FOR HAWAII TOURISM AUTHORITY (BED113/TO). *****	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER. ***** REQUEST PROVIDES FUNDS FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER.		1,000,000 A
1100-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE CONVENTION CENTER. ***** REQUEST PROVIDES FUNDS FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER.		2,000,000 B
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ASIA-PACIFIC EXCHANGE & DEVELOPMENT. *****		25,000 A
TOTAL BUDGET CHANGES			1,025,000 A
		(1.00)	3,604,887 B
BUDGET TOTALS		0.00 25,000 A	0.00 1,025,000 A
		3.00 117,200,000 B	2.00 122,304,887 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

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

- 1

 OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND
 AQUACULTURAL DEVELOPMENT OF THE STATE BY
 STIMULATING, FACILITATING, AND GRANTING LOANS AND
 PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED
 FARMERS, NEW FARMERS, AND QUALIFIED
 AQUACULTURISTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

	10.00	1,054,203	B		10.00	1,054,203	B
		5,000,000	W			5,000,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		88.00	4,569,063	A	88.00	4,602,903	A
		0.00	327,533	N	0.00	327,533	N
		0.00	498,371	T	0.00	512,962	T
		9.00	494,816	U	9.00	494,816	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	97.00	5,948,143		97.00	5,996,574	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122). (/A; /7,900A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (7,900)	7,900 A
--------	---	---------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122). (/A; /2,500A) ***** LEG CONCURS. REQUEST REFLECTS INCREASED GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (2,500)		2,500 A
61-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN COOPERATIVE FEDERAL PEST SURVEY FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122/EC). (/N; /244,868N) ***** LEG CONCURS. REQUEST INCREASES FEDERAL FUND CEILING TO ALLOW PROGRAM TO UTILIZE AVAILABLE FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENTOMOLOGIST V (58,248) (1) TEMPORARY PEST CONTROL TECHNICIAN III (26,568) STUDENT HELP (22,500) FRINGE BENEFITS (42,926) OTHER CURRENT EXPENSES (94,626)		244,868 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SURVEYS AND PEST DETECTION FOR PLANT, PEST, AND DISEASE CONTROL (AGR122/EC). (/N; /48,220N) ***** LEG CONCURS. REQUEST INCREASES FEDERAL FUND CEILING TO ALLOW PROGRAM TO UTILIZE AVAILABLE FEDERAL FUNDS. BREAKOUT AS FOLLOWS: GPS UNIT (6,000) PRINTER (2,500) (5) SCANNERS (2,600) (4) COMPUTERS (9,900) (2) DIGITAL CAMERAS (2,670) MICROSCOPE PHOTO ADAPTERS (2,150) BLACK LIGHT TRAPS (3,000) PLANT HOLDING CAGES (10,000) INSECT REARING CAGES (2,000) MICROSCOPE (6,700) LEAF AREA METER (500) SPRINKLER TIMER (200)		48,220 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AIRPORT AND HARBORS PEST CONTROL.		430,000 U
	***** RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. FUNDING WILL COME FROM THE AIRPORTS (8 POSITIONS) AND HARBORS (3 POSITIONS) SPECIAL FUNDS.		
	AIRPORT SPECIAL FUND (312,727) BREAKOUT AS FOLLOWS: (8) PEST CONTROL TECHNICIANS III (212,544) FRINGE BENEFITS (85,016) SUPPLIES (15,167)		
	HARBORS SPECIAL FUND (117,273) BREAKOUT AS FOLLOWS: (3) PEST CONTROL TECHNICIANS III (79,704) FRINGE BENEFITS (31,881) SUPPLIES (5,688) SEE TRN195 SEQ. 1000-001; TRN395 SEQ. 1000-001.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-002	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR STATE-WIDE PEST PREVENTION AND CONTROL. ***** RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. BREAKOUT AS FOLLOWS: (1) PLANT QUARANTINE INSPECTOR (32,184) (1) PLANT QUARANTINE INSPECTOR SUPERVISOR (45,840) (1) EDUCATION SPECIALIST (45,840) (1) MASTER JOURNEYMAN (40,716) OTHER CURRENT EXPENSES (65,832)	4.00	230,412 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1001-001	LEG ADJUSTMENT: ADD (41) POSITIONS AND FUNDS FOR STATE-WIDE PEST PREVENTION AND CONTROL. ***** BREAKOUT AS FOLLOWS: (25) PLANT QUARANTINE INSPECTOR (806,600) (14) PLANT QUARANTINE TECHNICIAN III (360,696) (1) MASTER JOURNEYMAN/DIAGNOSTICIAN, PLANT QUARANTINE INSPECTOR (40,716) (1) FEDERAL GRANT OFFICER/PESTICIDE SPECIALIST VI (49,812) SUPPLIES (73,588) RISK ASSESSMENTS (200,000) INVASIVE SPECIES RAPID RESPONSE CONTROL WORK (90,000) HILO COQUI-FREE POST-TREATMENT AREA (100,000) OFFICE LEASE SPACE (60,000) (6) COMPUTERS (15,000) (3) MICROSCOPES (150,000) (2) GOLF CARTS (26,000) (6) MOTOR VEHICLES (180,000) SEE LNR402 SEQ. 1000-001.	41.00	2,000,000	A
1002-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR INTERDEPARTMENTAL TRANSFER FUND FOR COQUI FROG CONTROL, RESEARCH, AND ERADICATION IN THE COUNTY OF HAWAII. ***** SEE LNR407 SEQ. 1000-001.		500,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				45.00	2,240,812	A
						293,088	N
						930,000	U
	BUDGET TOTALS	88.00	4,569,063	A	133.00	6,843,715	A
			327,533	N	0.00	620,621	N
			498,371	T		512,962	T
		9.00	494,816	U	9.00	1,424,816	U
			58,360	W		58,360	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		33.00	2,787,272	B	33.00	2,787,272	B
	BASE APPROPRIATIONS	33.00	2,787,272		33.00	2,787,272	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC).	(1.00)	B
--------	---	--------	---

 REQUEST REFLECTS TRANSFER OF POSITION FROM
 RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE
 CONTROL (AGR132/DC).
 POSITION BREAKOUT AS FOLLOWS:
 (1) QUARANTINE ANIMAL CARETAKER II (#5240)
 SEE AGR132 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL QUARANTINE SPECIAL FUND (AGR131/DB). (/A; /500,000A) ***** LEG DOES NOT CONCUR. THE ANIMAL QUARANTINE SPECIAL FUND BALANCE IS DECLINING BECAUSE OF CHANGES TO RULES ALLOWING FOR SHORTER QUARANTINE OPTIONS. EXPENDITURES ARE EXPECTED TO EXCEED REVENUES BY \$200,000 - \$300,000 IN FY2006, STILL LEAVING AN OPERATING FUND BALANCE FOR FY2007. THEREFORE, OF \$500,000 REQUESTED BY THE DEPARTMENT, ONLY \$100,000 IS NECESSARY TO PROTECT THE PROGRAM AND PROVIDE SUFFICIENT TIME FOR THE DEPARTMENT TO ENGAGE IN SERIOUS ASSESSMENT OF PROGRAM NEEDS AND ALTERNATIVE STRATEGIES LEADING TO SELF-SUFFICIENCY, SUCH AS REORGANIZATION, REDESCRIPTION OF POSITIONS TO ACCOMPLISH CURRENT NEEDS, AND FEE SCHEDULE CHANGES.		100,000 A
TOTAL BUDGET CHANGES		(1.00)	100,000 A B
BUDGET TOTALS		33.00 2,787,272 B	0.00 100,000 A 32.00 2,787,272 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.50	1,207,114	A	22.50	1,207,114	A
		0.00	397,454	U	0.00	409,068	U
	BASE APPROPRIATIONS	22.50	1,604,568		22.50	1,616,182	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC).	1.00	B
--------	---	------	---

 REQUEST REFLECTS TRANSFER OF POSITION FROM
 RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE
 CONTROL (AGR132/DC).
 POSITION BREAKOUT AS FOLLOWS:
 (1) QUARANTINE ANIMAL CARETAKER II (#5240)
 SEE AGR131 SEQ. 40-001.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR ANIMAL DISEASE CONTROL (AGR132).	4,000	A
--------	--	-------	---

(/A; /4,000A)

 LEG CONCURS.
 REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05
 ELECTRICITY COSTS.
 BREAKOUT AS FOLLOWS:
 ELECTRICITY (4,000)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR ANIMAL DISEASE CONTROL (AGR132). (/A; /750A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (750)		750 A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/B; -1.00/B) ***** LEG CONCURS. REQUEST REFLECTS CONVERSION OF POSITION FROM SPECIAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 61-002.	(1.00)	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS CONVERSION OF POSITION FROM SPECIAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 61-001.			1.00	A
	TOTAL BUDGET CHANGES			1.00	4,750 A
	BUDGET TOTALS	22.50	1,207,114 A 397,454 U	23.50	1,211,864 A 409,068 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	758,307	A	19.00	758,307	A
		0.00	700,000	B	0.00	700,000	B
		2.50	416,785	N	2.50	416,785	N
	BASE APPROPRIATIONS	21.50	1,875,092		21.50	1,875,092	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FORESTRY-PRODUCTS DEVELOPMENT (LNR172) TO OUTDOOR RECREATION PROGRAM (LNR804) - NA ALA HELE TRAILS AND ACCESS PROJECT.	0.00	B
--------	---	------	---

 REQUEST CORRECTS INADVERTENT ERROR IN FY06
 BUDGET COMPILATION. POSITIONS ARE AS FOLLOWS:
 (-1) TEMPORARY GENERAL LABORER (#116968), TRAILS
 AND ACCESS PROGRAM-KAUAI
 (-1) TEMPORARY GENERAL LABORER #(117719), TRAILS
 AND ACCESS PROGRAM-MAUI
 (-1) TEMPORARY GENERAL LABORER (#116967), TRAILS
 AND ACCESS PROGRAM-OAHU
 SEE LNR804 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITION AND FUNDS TO REFLECT CONVERSION OF HALF-TIME GENERAL LABORER TO FULL- TIME GENERAL LABORER POSITION FOR FORESTRY- PRODUCTS DEVELOPMENT (LNR172). (/B; -0.50/-13,682B) ***** LEG DOES NOT CONCUR. FUNDING SOURCE IS CHANGED FROM SPECIAL TO FEDERAL FUNDS PER REVISED FORM A DATED 2/16/06 FOR THE ABOLISHED POSITION OF A HALF-TIME GENERAL LABORER (#45572) (-13,682). SEE LNR172 SEQ. 61-001.	(.50)	(13,682) N
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT FOREST STEWARDSHIP FUND CEILING INCREASE FOR FORESTRY- PRODUCTS DEVELOPMENT (LNR172). (/B; 1.00/31,772B) ***** LEG DOES NOT CONCUR. THE FUNDING SOURCE IS SPLIT BETWEEN FEDERAL AND FOREST STEWARDSHIP FUNDS PER REVISED FORM A DATED 2/16/06. BREAKOUT AS FOLLOWS: GENERAL LABORER (13,682B/13,682N) FRINGE BENEFITS (2,204B/2,204N))	0.50 0.50	15,886 B 15,886 N
TOTAL BUDGET CHANGES		0.50 0.00	15,886 B 2,204 N
BUDGET TOTALS		19.00 758,307 A 700,000 B 2.50 416,785 N	19.00 758,307 A 0.50 715,886 B 2.50 418,989 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.00	1,291,013	A	24.00	1,291,013	A
		2.00	277,675	B	2.00	277,675	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	470,926	W	0.00	470,926	W
	BASE APPROPRIATIONS	26.00	2,392,038		26.00	2,392,038	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR QUALITY AND PRICE ASSURANCE (AGR151). (/A; /1,300A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (1,300)	1,300 A
--------	---	------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR QUALITY AND PRICE ASSURANCE (AGR151). (/A; /550A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (550)		550 A
TOTAL BUDGET CHANGES			1,850 A
	BUDGET TOTALS	24.00 1,291,013 A	24.00 1,292,863 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
		470,926 W	470,926 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,871,776	A	18.00	1,871,776	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	1,946,776		18.00	1,946,776	

- 1

 OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH,
 PLANNING, DEVELOPMENT AND EXPANSION OF
 AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION
 AND DISSEMINATION OF AGRICULTURAL PRODUCTION
 AND MARKETING INFORMATION; AND MARKET
 DEVELOPMENT AND PROMOTION OF AGRICULTURAL
 PRODUCTS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). (/A; /1,300A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (1,300)	1,300 A
--------	--	------------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). (/A; /400A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (400)	400 A
--------	---	----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII FARM BUREAU FEDERATION. *****				1,000,000		A
TOTAL BUDGET CHANGES					1,001,700		A
BUDGET TOTALS		18.00	1,871,776	A	18.00	2,873,476	A
		0.00	75,000	N	0.00	75,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	562,417	A	4.00	562,417	A
		3.00	405,580	B	3.00	405,580	B
		13.00	1,312,615	W	13.00	1,310,577	W
	BASE APPROPRIATIONS	20.00	2,280,612		20.00	2,278,574	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN REVOLVING FUNDS FOR INCREASED
 ELECTRICITY COSTS FOR AGRICULTURE RESOURCE
 MANAGEMENT (AGR141/HA).
 (/W; /19,500W)

19,500 W

 LEG CONCURS.
 REQUEST INCREASES IRRIGATION SYSTEM REVOLVING
 FUND CEILING TO COVER 9% INCREASE OVER ACTUAL
 FY05 ELECTRICITY COSTS.
 BREAKOUT AS FOLLOWS:
 ELECTRICITY (19,500)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUNDS FOR INCREASED GASOLINE COSTS FOR AGRICULTURE RESOURCE MANAGEMENT (AGR141/HA). (/W; /2,000W)		2,000 W
	***** LEG CONCURS. REQUEST INCREASES IRRIGATION SYSTEM REVOLVING FUND CEILING TO COVER 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS & OIL (2,000)		
61-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR AGRICULTURE RESOURCE MANAGEMENT (AGR141/HA). (/A; -2.00/A)		(2.00) A
	***** LEG CONCURS. REQUEST REFLECTS CONVERSION OF POSITIONS FROM GENERAL FUND TO SPECIAL FUNDS. POSITION BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (1) ACCOUNT CLERK III (#95003A)		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES, AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/B; 2.00/194,000B) ***** LEG CONCURS. REQUEST REFLECTS CONVERSION OF POSITIONS FROM GENERAL FUND TO SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (40,716) (1) ACCOUNT CLERK III (#95003A) (24,764) OVERTIME (8,000) FRINGE BENEFITS (26,192) OTHER CURRENT EXPENSES (94,328)	2.00	194,000	B
61-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/B; /6,000B) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR EQUIPMENT NECESSARY TO ADMINISTER PROGRAM. BREAKOUT AS FOLLOWS: COMPUTER (4,000) PRINTER (2,000)		6,000	B
	TOTAL BUDGET CHANGES		(2.00)	A
			2.00	200,000 B
				21,500 W
	BUDGET TOTALS	4.00	562,417	A
		3.00	405,580	B
		13.00	1,312,615	W
			2.00	562,417 A
			5.00	605,580 B
			13.00	1,332,077 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	140,558	A	0.00	140,558	A
		0.00	3,357,718	W	0.00	3,357,718	W
	BASE APPROPRIATIONS	0.00	3,498,276		0.00	3,498,276	

- 1

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

2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO) PAPAYA.	250,000	A
----------	---	---------	---

TOTAL BUDGET CHANGES	250,000	A
----------------------	---------	---

BUDGET TOTALS	0.00	140,558	A	0.00	390,558	A
	0.00	3,357,718	W	0.00	3,357,718	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,611,328	A	29.00	1,611,328	A
	BASE APPROPRIATIONS	29.00	1,611,328		29.00	1,611,328	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR199/AA). (/A; /2,600A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (2,600)	2,600 A
--------	---	------------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR199/AA). (/A; /200A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (200)	200 A
--------	--	----------

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				2,800	A	
	BUDGET TOTALS	29.00	1,611,328	A	29.00	1,614,128	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	710,130	A	9.00	710,130	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	1,332,533		9.00	1,332,533	

- 1

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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).	0.00	(67,660) N
--------	---	------	------------

 SEE LNR153 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** BREAKOUT AS FOLLOWS: (1) FISHERIES DISASTER RELIEF PROGRAM (FDRP) COORDINATOR (#116642) (49,568) FRINGE BENEFITS (18,092) SEE LNR153 SEQ. 10-001 AND LNR153 SEQ. 60-001.	0.00	67,660 N
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). (/N; 0.00/N) ***** LEG CONCURS. CONVERSION OF THE FEDERALLY FUNDED UNBUDGETED EXEMPT FISHERIES DISASTER RELIEF PROGRAM (FDRP) COORDINATOR (#116642) TO A BUDGETED EXEMPT POSITION ALLOWS THE DEPARTMENT TO CONTINUE OVERSEEING A \$5 MILLION FEDERAL GRANT FOR PROJECT TO ASSIST LOCAL COMMERCIAL FISHERS IMPACTED BY FEDERAL CLOSURES AND RESTRICTIONS. SEE LNR153 SEQ. 10-002.	0.00	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). (/N; 0.00/400,000N) ***** LEG CONCURS. REQUEST ALLOWS THE DEPARTMENT TO UTILIZE FEDERAL FUNDS FROM THE U.S. FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM TO CONTINUE A FISH CULTURE PROJECT IN ORDER TO ENHANCE AND RESTORE SEVERAL IMPORTANT NEARSHORE MARINE FISH SPECIES AND TO MAINTAIN AND IMPROVE THE POPULAR FISH AGGREGATING DEVICE SYSTEM.				0.00	400,000	N
TOTAL BUDGET CHANGES					0.00	400,000	N
	BUDGET TOTALS	9.00	710,130	A	9.00	710,130	A
			314,193	B		314,193	B
			308,210	N	0.00	708,210	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	502,844	A	8.00	502,844	A
		0.00	30,000	B	0.00	30,000	B
		0.00	85,115	N	0.00	85,115	N
	BASE APPROPRIATIONS	8.00	617,959		8.00	617,959	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). (/A; /120A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (120)	120 A
--------	--	----------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). (/A; /50A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (50)	50 A
--------	---	---------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AQUACULTURE DEVELOPMENT PROGRAM. ***** REQUEST PROVIDES FUNDING TO OFFSET REDUCTION IN FEDERAL FUNDS TO UH SEA GRANT AQUACULTURE EXTENSION SERVICE AND INCREASE DISEASE MANAGEMENT CASELOAD.			50,000	A
TOTAL BUDGET CHANGES				50,170	A
BUDGET TOTALS		8.00	502,844	8.00	553,014
			30,000		30,000
			85,115	0.00	85,115

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010501000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	936,930	A	1.50	936,930	A
		1.50	3,871,030	B	1.50	3,846,030	B
		0.00	3,789,392	N	0.00	3,489,392	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	10,097,352		3.00	9,772,352	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	936,930	A	1.50	936,930	A
	1.50	3,871,030	B	1.50	3,846,030	B
	0.00	3,789,392	N	0.00	3,489,392	N
	0.00	1,500,000	W	0.00	1,500,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	92,848	A	0.00		A
		0.00	4,238,125	W	1.00	4,356,288	W
	BASE APPROPRIATIONS	1.00	4,330,973		1.00	4,356,288	

- 1

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

1000-001 LEGISLATIVE ADJUSTMENT:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-
 OUT FROM HAWAII STRATEGIC DEVELOPMENT
 CORPORATION (BED145/VC) TO STRATEGIC MARKETING
 AND SUPPORT (BED100/SM).

(1.00) (92,848) W

 POSITION IS BEING TRANSFERRED TO MAINTAIN
 ADMINISTRATION OF REMAINING LOAN PROGRAMS IN
 BED100.
 BREAKOUT AS FOLLOWS:
 BUSINESS LOAN OFFICER (#15522)

TOTAL BUDGET CHANGES

		(1.00)	(92,848)			
	BUDGET TOTALS	1.00	92,848	A	0.00	A
		0.00	4,238,125	W	0.00	4,263,440
					0.00	4,263,440

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR INCREASE IN COST OF ENERGY FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL) (/B; /740,414B) ***** LEG CONCURS. ENERGY COSTS HAVE INCREASED DUE TO THE PRICE OF OIL. HELCO EXPECTS AN INCREASE OF OVER 33% FOR FY07.</p>		740,414 B
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SECURITY SERVICES AT NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (/B; 0.00/111,000B) ***** LEG CONCURS. CURRENTLY SECURITY SERVICES ARE ONLY BEING PROVIDED DAILY FROM 6:30 PM TO 10:30 PM WITH ADDITIONAL PATROLS ON WEEKENDS AND HOLIDAYS FROM 6:00 AM TO 8:00 AM. FUNDING WILL PROVIDE FOR SECURITY SERVICES 24-HOURS-A-DAY, 7 DAYS A WEEK TO SAFEGUARD STATE AND TENANT PROPERTY. SECURITY SERVICES (111,000)</p>	0.00	111,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT AN INCREASE IN THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND FOR A WATER QUALITY LAB MANAGER. (/B; 0.00/63,000B) ***** LEG CONCURS. REQUEST IS NEEDED TO OVERSEE THE NEW SEAWATER CERTIFICATION PROGRAM AND TO MONITOR AND AUDIT THE LABORATORY STAFF'S REPORTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY WATER QUALITY LABORATORY MANAGER (45,000) OTHER PERSONAL SERVICES (18,000)	0.00	63,000 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND FOR LAB PERSONNEL AND LAB PROGRAM EXPENSES. (/B; 0.00/61,586B) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO ACCOMMODATE THE TOTAL SALARY COST OF THE REINSTATEMENT OF THE WATER QUALITY LAB PERSONNEL ALONG WITH FUNDS FOR SUPPLIES, EQUIPMENT, DIVING SERVICES, TRAINING, AND THE COST OF THE START-UP OF NELHA'S SEAWATER CERTIFICATION PROGRAM. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (51,013) COLLECTIVE BARGAINING SHORTFALL (8,073) OTHER CURRENT SERVICES: SUPPLIES (2,500)	0.00	61,586 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010503000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND FOR UNBUDGETED COST TO ELECTRIFY THE GATEWAY DISTRIBUTED ENERGY RESOURCES CENTER. (/B; 0.00/29,500B) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDS DUE TO INCREASED ELECTRICITY COSTS. WHEN COMPLETING BIENNIUM BUDGET FOR FY06/07, THE GATEWAY DISTRIBUTED RESOURCES CENTER WAS NOT COMPLETE. THE COST FOR ELECTRICITY WAS NOT KNOWN AT THAT TIME.	0.00	14,750	B
321-001	GOVERNOR'S MESSAGE (3/20/06) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) (BED146). (/A; /250,000A) ***** LEG CONCURS. REQUEST IS FOR REPAYMENT OF INTEREST OWED BY THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) TO THE DEFENSE ADVANCED RESEARCH PROJECTS AGENCY (DARPA).		250,000	A
TOTAL BUDGET CHANGES			250,000	A
		0.00	990,750	B
BUDGET TOTALS		0.00	250,000	A
		3,709,604	5,105,227	B
		6,918,525	6,843,525	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	285,052	A	3.00	285,052	A
		0.00	110,000	W	0.00	110,000	W
	BASE APPROPRIATIONS	3.00	395,052		3.00	395,052	

- 1

 OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING
 FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING
 STATE-OWNED LANDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	285,052	A	3.00	285,052	A
	0.00	110,000	W	0.00	110,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	262,281	A	2.00	288,245	A
		0.00	2,500,000	B	0.00	2,500,000	B
		0.00	12,865	N	0.00		N
		0.00	546,725	W	0.00	533,860	W
	BASE APPROPRIATIONS	2.00	3,321,871		2.00	3,322,105	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	262,281	A	2.00	288,245	A
	0.00	2,500,000	B	0.00	2,500,000	B
	0.00	12,865	N	0.00		N
	0.00	546,725	W	0.00	533,860	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	1,533,386	B	1.00	1,533,386	B
	BASE APPROPRIATIONS	1.00	1,533,386		1.00	1,533,386	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /-182,322B)	0.00	(182,322) B
--------	---	------	-------------

 LEG CONCURS.
 (SEE BED 151/AT SEQ. 61-001).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60-002	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR MARITIME IMPROVEMENT PROJECTS. (/A; 0.00/0A) (/B; 0.00/182,322B) ***** LEG CONCURS. THE POSITIONS WILL FOCUS PRIMARILY ON DEVELOPMENT PROJECTS RELATED TO MARITIME IMPROVEMENTS. THESE PROJECTS WILL BE UNDERTAKEN IN PARTNERSHIP WITH THE DEPARTMENT OF TRANSPORTATION (DOT) UNDER THE HAWAII HARBORS TASK FORCE PROJECT. THE PAYROLL COSTS ASSOCIATED WITH THE POSITIONS WILL BE AN OFFSET TO THE GROUND RENTS OWED BY ATDC TO DOT FOR THE ALOHA TOWER MARKET PLACE. BREAKOUT AS FOLLOWS: (1) ATDC PROJECT MANAGER (#117411) (58,005) (1) ATDC PROJECT MANAGER (#117412) (72,225) OTHER PERSONAL SERVICES (52,092)</p>	0.00		A
		0.00	182,322	B
61-001	<p>SUPPLEMENTAL REQUEST REDUCE (1) POSITION AND FUNDS TO REFLECT ABOLISHMENT OF SECRETARY IV FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; -1.00/-26,652B) ***** LEG CONCURS. (1) SECRETARY IV (#41974) IS BEING ABOLISHED. (SEE BED151 SEQ. 61-002).</p>	(1.00)	(26,652)	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT GENERAL PAYROLL ADJUSTMENT FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /26,652B) ***** LEG DOES NOT CONCUR. REQUEST COULD NOT BE JUSTIFIED DUE TO LACK OF ADEQUATE INFORMATION ON WHAT POSITIONS WOULD BENEFIT FROM FUNDS ADDED FOR PAYROLL ADJUSTMENT. (SEE BED151 SEQ. 61-001).				
	TOTAL BUDGET CHANGES			(1.00)	(26,652) B
	BUDGET TOTALS	1.00	1,533,386 B	0.00	1,506,734 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	123.50	59,543,950		123.50	59,543,950	

- 1

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

TOTAL BUDGET CHANGES

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: LBR LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	227,100	A	3.00	177,100	A
		0.00	434,606	N	0.00	434,606	N
	BASE APPROPRIATIONS	3.00	661,706		3.00	611,706	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	227,100	A	3.00	177,100	A
	0.00	434,606	N	0.00	434,606	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	1,918,306	A	39.00	1,918,306	A
		25.00	2,149,301	N	25.00	2,149,301	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	64.00	4,117,607		64.00	4,117,607	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	39.00	1,918,306	A	39.00	1,918,306	A
	25.00	2,149,301	N	25.00	2,149,301	N
	0.00	50,000	W	0.00	50,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,173,257	A	24.50	1,173,257	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,226,388		24.50	1,226,388	

- 1

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL
 RIGHTS AND BENEFITS RELATED TO WAGES AND TO
 SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT
 PRACTICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	24.50	1,173,257	A	24.50	1,173,257	A
	0.00	53,131	U	0.00	53,131	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.50	1,147,692	A	21.50	1,147,692	A
		5.50	545,706	N	5.50	545,706	N
	BASE APPROPRIATIONS	27.00	1,693,398		27.00	1,693,398	

- 1

1000-001	LEGISLATIVE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL ENFORCEMENT STAFF TO IMPROVE INVESTIGATION, LITIGATION AND MEDIATION FOR CIVIL RIGHTS COMMISSION.	3.00	134,544	A
----------	--	------	---------	---

REQUEST WILL ALLOW THE CIVIL RIGHTS COMMISSION
 TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS AND
 PROVIDE SUPPORT FOR THE (4) ENFORCEMENT
 ATTORNEYS ON STAFF. REQUEST WILL EXPAND THE
 MEDIATION PROGRAM.

BREAKOUT AS FOLLOWS:
 (1) INVESTIGATOR IV (44,292)
 (1) LEGAL ASSISTANT (37,836)
 (1) ATTORNEY MEDIATION COORDINATOR (52,416)

TOTAL BUDGET CHANGES		3.00	134,544	A
BUDGET TOTALS	21.50	1,147,692	A	
	5.50	545,706	N	
		24.50	1,282,236	A
		5.50	545,706	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	421,716	A	1.00	421,716	A
	BASE APPROPRIATIONS	1.00	421,716		1.00	421,716	
- 1							

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN							
A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE							
HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT							
RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE							
BARGAINING FOR EMPLOYEES.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00	421,716	A	1.00	421,716	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	166,626,650	B	0.00	166,626,650	B
		218.30	14,811,202	N	218.30	14,811,202	N
	BASE APPROPRIATIONS	218.30	181,437,852		218.30	181,437,852	

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 THAT RESULT FROM LOSS OF WAGE INCOME DURING
 PERIODS OF INVOLUNTARY UNEMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	166,626,650	B	0.00	166,626,650	B
218.30	14,811,202	N	218.30	14,811,202	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	5,053,665	A	109.00	5,053,665	A
		4.00	23,675,713	B	4.00	23,675,713	B
	BASE APPROPRIATIONS	113.00	28,729,378		113.00	28,729,378	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO EXPEDITE WORKER'S COMPENSATION CLAIMS IN A MORE TIMELY MANNER FOR DISABILITY COMPENSATION DIVISION (LBR183/DA). (/B; 4.00/204,416B) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (4) WORKERS COMPENSATION CLAIMS FACILITATORS TO EXPEDITE COMPENSATION CLAIMS IN A MORE TIMELY MANNER FOR DISABILITY COMPENSATION DIVISION. (SEE LBR183 SEQ 0060-002)	4.00	B
--------	--	------	---

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA). (/B; /12,400B) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR POSITIONS BUT NOT FUNDS FOR EQUIPMENT. (SEE LBR183 SEQ 0060-001)		
--------	---	--	--

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
-------	-------------	----------	-----------

TOTAL BUDGET CHANGES

			4.00	B
			<hr/>	
BUDGET TOTALS		109.00	5,053,665	A
		4.00	23,675,713	B
			<hr/>	
		109.00	5,053,665	A
		8.00	23,675,713	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.36	3,859,253	A	26.36	3,895,309	A
		92.64	12,379,474	N	92.64	12,379,474	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	119.00	17,568,927		119.00	17,604,983	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (1.50) TEMPORARY POSITIONS TO REFLECT RE-
 ESTABLISHMENT OF POSITIONS.
 (/A; 0.00/A)
 (/N; 0.00/N)

 LEG CONCURS.
 POSITIONS WOULD PROVIDE ASSISTANCE FOR THE DEAF
 POPULATION WHO CURRENTLY EXPERIENCE DELAYS IN
 RECEIVING ASSISTANCE DUE TO LACK OF ADEQUATE
 SUPPORT.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY SOCIAL SERVICE ASSISTANT IV (#45060)
 (0.50) TEMPORARY SOCIAL SERVICE AID I (#45061).

TOTAL BUDGET CHANGES

BUDGET TOTALS	26.36	3,859,253	A	26.36	3,895,309	A
	92.64	12,379,474	N	92.64	12,379,474	N
	0.00	1,330,200	W	0.00	1,330,200	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.88	738,114	A	8.88	738,114	A
		28.12	2,476,695	N	28.12	2,476,695	N
	BASE APPROPRIATIONS	37.00	3,214,809		37.00	3,214,809	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ENHANCE CAREER KOKUA'S WEBSITE FOR DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB). (/A; 0.00/88,000A) ***** LEG CONCURS. REQUEST WILL EXPAND AND ENHANCE CAREER KOKUA'S INTERNET OPERATIONS, PROVIDING FREE AND EQUAL ACCESS TO THE CAREER KOKUA'S WEBSITE BY THE GENERAL PUBLIC. BREAKOUT AS FOLLOWS: PRINTING OF MATERIALS (30,000) LICENSES (32,000) TRAVEL FOR TRAINING (6,000) EQUIPMENT (20,000)	0.00	88,000	A
--------	--	------	--------	---

1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE REPORTING STATISTICAL INDUSTRY INFORMATION TO INCLUDE COUNTIES. *****	0.00	24,000	A
----------	--	------	--------	---

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				0.00	112,000	A
	BUDGET TOTALS	8.88	738,114	A	8.88	850,114	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: LBR LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.46	1,472,172	A	27.46	1,472,172	A
		35.48	2,967,486	N	35.48	2,967,486	N
	BASE APPROPRIATIONS	62.94	4,439,658		62.94	4,439,658	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.46	1,472,172	A	27.46	1,472,172	A
	35.48	2,967,486	N	35.48	2,967,486	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,412,792	A	4.00	4,112,792	A
		2.00	5,831,719	N	2.00	5,831,719	N
	BASE APPROPRIATIONS	6.00	10,244,511		6.00	9,944,511	

- 1

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

2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY WORK DAY PROGRAM.	400,000	A
----------	--	---------	---

2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FILIPINO CENTENNIAL CELEBRATION COMMISSION.	100,000	A
----------	--	---------	---

2002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FILIPINO COMMUNITY CENTER, INC.	150,000	A
----------	--	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. ***** CREATION OF THIRTY-EIGHT JOBS FOR TANF CLIENTS BY EXPANDING THE ORCHID TISSUE CULTURE LABORATORY TO ESTABLISH THE HAWAII BIO-TECH TISSUE CULTURE CENTER.		200,000 A
2004-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU COMMUNITY ACTION PROGRAM, INC. *****		200,000 A
2005-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC. *****		300,000 A
2006-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC GATEWAY CENTER. *****		75,000 A
2007-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. ***** RAINBOW FALLS CONNECTION EXPANSION PROJECT TO HIRE TANF CLIENTS.		315,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2008-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. ***** FUNDS TO REPLACE OBSOLETE PHONE SYSTEM AND PHONE UNITS. PURCHASE AND INSTALL 50,000 GALLON WATER TANKS, FENCE AND GATE FOR SECURITY AND ONE WATER PUMP.		97,000 A
2009-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HUMAN DEVELOPMENT CORPORATION. *****		197,000 A
2010-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO). ***** EQUIPMENT PURCHASE/REPLACEMENT FOR KAUAI ECONOMIC OPPORTUNITY, INCORPORATED'S FOOD SERVICE PROGRAM.		85,000 A
2011-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO). ***** VEHICLE REPLACEMENT FOR KAUAI ECONOMIC OPPORTUNITY, INCORPORATED'S MEALS ON WHEELS PROGRAM.		90,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2012-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO). ***** CASE MANAGEMENT AND BARRIER REMOVAL FOR EMPLOYMENT.		46,327 A
2013-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO). ***** KAUAI ECONOMIC OPPORTUNITY, INCORPORATED'S MEDIATION PROGRAM.		43,946 A
2014-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO). ***** UPGRADE AND IMPROVE KEO EARLY LEARNING CENTERS.		99,000 A
2015-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO). ***** PAPAYA PRODUCTION TRAINING PROGRAM.		139,631 A
2016-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PARENTS AND CHILDREN TOGETHER. *****		100,000 A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				2,637,904	A	
	BUDGET TOTALS	4.00	4,412,792	A	4.00	6,750,696	A
		2.00	5,831,719	N	2.00	5,831,719	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	700,256	A	12.00	700,256	A
	BASE APPROPRIATIONS	12.00	700,256		12.00	700,256	
- 1							

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE							
TREATMENT, AND ADMINISTRATIVE REDRESS OF							
GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS							
PROVIDED BY THE WORKERS' COMPENSATION LAW AND							
OTHER LABOR LAWS.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	12.00	700,256	A	12.00	700,256	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		588.50	87,306,848	B	588.50	93,101,192	B
		0.00	4,000,000	N	0.00	2,425,000	N
	BASE APPROPRIATIONS	588.50	91,306,848		588.50	95,526,192	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (/B; 0.00/720,640B) ***** LEG CONCURS. REQUEST IS BASED ON A PROJECTED 24.25% RISE IN FUEL COSTS.	0.00	720,640	B
--------	--	------	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER, SEWER, AND SECURITY TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (/B; 0.00/4,110,702B) ***** LEG CONCURS. REQUEST IS BASED ON A PROJECTED 35% INCREASE IN WATER AND SEWER RATES. SECURITY COST COVERS A 3.5% BARGAINING UNIT INCREASE AND ALLOWANCE FOR TWO-MONTH DURATION OF LEVEL ORANGE SECURITY ALERT. ALL OF THE DEPARTMENT'S SECURITY CONTRACTS ARE TIED TO THE SALARIES OF BARGAINING UNITS. BREAKOUT AS FOLLOWS: WATER (336,595) SEWER (421,050) SECURITY (3,353,057)	0.00	4,110,702 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) FOR REPLACEMENT OF 10 WIKI-WIKI BUSES. (/B; 0.00/6,000,000B) ***** LEG CONCURS. REQUEST IS PROVIDED FOR 10 HIGH CAPACITY, HIGH FLOOR, AIR CONDITIONED TRAMS. THE FLEET THAT WILL BE REPLACED ARE DIESEL TRAMS (100-PASSENGER CAPACITY) THAT WERE PURCHASED IN THE EARLY 1990S. UNAVAILABILITY OF PARTS OR OVERHAULING THE AGING TRAMS WOULD BE COST-PROHIBITIVE. THE NEW TRAMS ARE EXPECTED TO BE OF SERVICE FOR 7 TO 10 YEARS. THIS SERVES AS AN INTERIM MEASURE WHILE MODERNIZATION PLANS FOR THE AIRPORT ARE IN PROGRESS (WITH COMPLETION EXPECTED TO TAKE 7 TO 10 YEARS).	0.00	6,000,000	B
303-002	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/1,678,635B) ***** LEG CONCURS. TRANSPORTATION SECURITY ADMINISTRATION (TSA) HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.	0.00	1,678,635	B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	12,509,977 B
	BUDGET TOTALS	588.50	87,306,848 B 4,000,000 N	588.50	105,611,169 B 2,425,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. *****		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR GENERAL AVIATION (TRN104/BC) TO COVER ELECTRICITY COSTS. (/B; 0.00/192,520B) ***** LEG CONCURS. REQUEST IS BASED ON A PROJECTED 23% RISE IN FUEL COSTS.	0.00	192,520 B
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR GENERAL AVIATION (TRN104/BC) FOR WATER, SEWER, AND SECURITY. (/B; 0.00/183,478B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: WATER (118,610) BASED ON 30% INCREASE SEWER (1,500) BASED ON 30% INCREASE SECURITY SERVICES (63,368) FOR LEVEL ORANGE SECURITY ALERT	0.00	183,478 B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	375,998 B
	BUDGET TOTALS	30.00	5,323,844 B	30.00	6,563,080 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD.</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HILO INTERNATIONAL AIRPORT (TRN111/BD) TO COVER ELECTRICITY COSTS. (/B; 0.00/170,000B) ***** LEG CONCURS. REQUEST IS BASED ON 21.4% INCREASE IN FUEL PRICES AND INCREASED CONSUMPTION DUE TO NEWLY- INSTALLED SECURITY EQUIPMENT.</p>	0.00	170,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). (/B; 0.00/84,772B) ***** LEG CONCURS. INCREASES IN GAS AND LUBRICANTS ARE DUE TO EXPECTED PROCUREMENT OF TWO PASSENGER CARS IN THE THIRD QUARTER OF FY07 AND A NEW AIRPORT RESCUE FIRE FIGHTING (ARFF) VEHICLE. IN ADDITION, THE DIVISION PLANS TO CONDUCT ONE LIVE FIRE TRAINING. INCREASE IN SECURITY COST IS DUE TO THE NEED FOR OVERTIME, EQUIPMENT, TRAINING AS WELL AS A 3.5% INCREASE IN BARGAINING UNIT. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANTS (4,000) SECURITY SERVICES (70,772)</p>	0.00	84,772 B
303-001	<p>GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HILO INTERNATIONAL AIRPORT (TRN111/BD) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/217,175B) ***** LEG CONCURS. TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.</p>	0.00	217,175 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		0.00 471,947 B
	BUDGET TOTALS	79.00 11,939,954 B 2,000,000 N	79.00 10,720,039 B 760,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KEAHOLE AIRPORT. *****		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KONA INTERNATIONAL AIRPORT (TRN114/BE) TO COVER ELECTRICITY COSTS. (/B; 0.00/200,000B) ***** LEG CONCURS. REQUEST IS BASED ON 19.5% INCREASE IN ELECTRICITY COSTS DUE TO OPERATION OF THE NEW WASTE WATER TREATMENT PLANT, SCREENING EQUIPMENT USED BY TSA, AND INCREASED CARGO OPERATIONS IN KONA.	0.00	200,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KONA INTERNATIONAL AIRPORT (TRN114/BE). (/B; 0.00/109,817B) ***** LEG CONCURS. INCREASES IN GAS AND LUBRICANTS ARE REQUESTED TO ENSURE THAT THE NEEDS AND OPERATIONS OF THE FOUR AIRPORTS WITHIN THE DISTRICT ARE PROPERLY ATTENDED TO. THIS REQUIRES STAFF TO MAKE REGULAR TRIPS BETWEEN AIRPORTS, AN AVERAGE OF 2.5-HOUR DRIVE. FUEL ARE NEEDED FOR FIRE TRUCKS, EMERGENCY GENERATORS, HAND TOOLS, AND OTHER MECHANIZED TOOLS. A LIVE FIRE TRAINING FOR ARFF PERSONNEL IS ALSO PLANNED. ADDITIONAL FUNDING IN SECURITY IS DUE TO A 3.5% BARGAINING UNIT INCREASE. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANT (4,000) SECURITY SERVICES (95,817)	0.00	109,817 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR KONA INTERNATIONAL AIRPORT (TRN114/BE). (/B; 0.00/45,000B) (/N; 0.00/855,000N) ***** LEG DOES NOT CONCUR. NATIONAL FIRE PROTECTION ASSOCIATION (NFPA) 4248- 31.1 CHAPTER 8 EMERGENCY OPERATIONS CENTER AND MOBILE COMMAND POST STATES COMMAND VEHICLE SHOULD ALLOW INCIDENT COMMANDER TO COMMUNICATE ON THE RADIO AND TO USE THE VEHICLE AS COMMAND POST DURING AN INCIDENT. A NEW, LARGE 4-WHEEL DRIVE VAN AND BASIC COMMUNICATIONS EQUIPMENT, INCLUDING MULTIPLE RADIOS, PHONES, AND WIRELESS LAPTOP, APPEARS JUSTIFIED, BUT PROPOSED VEHICLE WITH MULTIPLE HIGH-END ADDITIONS APPEARS TO GO BEYOND WHAT IS REASONABLY REQUIRED. THE DEPARTMENT COULD NOT SHOW JUSTIFICATION OR SPECIFICATION REQUIRING THE PROPOSED \$900,000 VEHICLE. IT IS UNLIKELY REQUEST WOULD BE MADE IF ONLY STATE FUNDS WERE INVOLVED.	0.00 0.00	10,000 B 100,000 N
TOTAL BUDGET CHANGES		0.00 0.00	319,817 B 100,000 N
BUDGET TOTALS		83.00 12,166,267 B 760,000 N	83.00 11,663,378 B 100,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA- KOHALA AIRPORT. *****		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SECURITY COSTS. (/B; 0.00/3,913B) ***** LEG CONCURS. INCREASE IS DUE TO A 3.5% BARGAINING UNIT INCREASE AND VARIOUS TSA MANDATES.	0.00	3,913 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; 0.00/5,674B) (/N; 0.00/107,296N) ***** LEG CONCURS. REQUEST IS IN ADDITION TO BUDGETED AMOUNT OF \$227,030. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS. FEDERAL AVIATION REGULATION HAS DESIGNATED WAIMEA-KOHALA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES. BREAKOUT AS FOLLOWS: 95% FEDERAL FUNDS (107,296N) 5% SPECIAL FUNDS (5,674B)	0.00	5,674 B
		0.00	107,296 N
TOTAL BUDGET CHANGES		0.00	9,587 B
		0.00	107,296 N
BUDGET TOTALS		2.00	608,082 B
		0.00	323,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
-------	-------------	----------	-----------

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

	_____	_____
	0.00 343,500 B	0.00 149,500 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAHULUI AIRPORT (TRN131/BF) TO COVER ELECTRICITY COSTS. (/B; 0.00/106,722B) ***** LEG CONCURS. REQUEST IS BASED ON A PROJECTED 35% RISE IN FUEL COSTS AND USAGE FOR NEW TERMINAL EXPANSION AND FOR THE EXPLOSIVE DETECTION SYSTEMS (EDS) PROJECT.</p>	0.00	106,722 B
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAHULUI AIRPORT (TRN131/BF) TO COVER SECURITY COSTS. (/B; 0.00/154,314B) ***** LEG CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE AND VARIOUS TSA MANDATES .</p>	0.00	154,314 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAHULUI AIRPORT (TRN131/BF) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/218,270B) ***** LEG CONCURS. TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.	0.00	218,270 B
TOTAL BUDGET CHANGES		0.00	479,306 B
BUDGET TOTALS		149.00	17,764,381 B
		600,000 N	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT. *****</p>		
303-001	<p>GOVERNOR'S MESSAGE (3/03/06): ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HANA AIRPORT (TRN133/BF) FOR AN AIRPORTS OPERATIONS MAINTENANCE (AOM) WORKER. (/B; 1.00/51,999B) ***** LEG CONCURS. REQUEST MEETS FEDERAL AVIATION REGULATION 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. POSITION WILL OPERATE, SUPERVISE, AND PROVIDE SAFETY/HEALTH REQUIREMENTS AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (36,120) FRINGE BENEFITS (15,879) SEE TRN133 SEQ. 303-002.</p>	1.00	51,999 B
303-002	<p>GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HANA AIRPORT (TRN133/BF) FOR EQUIPMENT. (/B; /100B) ***** LEG CONCURS. REQUEST IS FOR PROTECTIVE EQUIPMENT FOR AIRPORTS OPERATIONS AND MAINTENANCE WORKER. SEE TRN133 SEQ. 303-001.</p>	0.00	100 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-003	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR HANA AIRPORT (TRN133/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; 0.00/5,674B) (/N; 0.00/107,296N) ***** LEG CONCURS. REQUEST IS IN ADDITION TO BUDGETED AMOUNT OF \$227,030. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS. FEDERAL AVIATION REGULATION HAS DESIGNATED HANA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES. BREAKOUT AS FOLLOWS: 95% FEDERAL FUNDS (107,296N) 5% SPECIAL FUNDS (5,674B)	0.00 0.00	5,674 B 107,296 N
TOTAL BUDGET CHANGES		1.00 0.00	57,773 B 107,296 N
BUDGET TOTALS		1.00 140,158 B N	2.00 345,489 B 0.00 323,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT. *****		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAPALUA AIRPORT (TRN135/BF) TO COVER SECURITY COSTS. (/B; 0.00/117,920B) ***** LEG CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE AND VARIOUS TSA MANDATES. A SECURITY REQUIREMENT HAS ADDED A LAW ENFORCEMENT OFFICER (LEO) POSITION TO PROVIDE CHECKPOINT COVERAGE AT AN ESTIMATED COST OF \$110,000.	0.00	117,920 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAPALUA AIRPORT (TRN135/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (B; 0.00/112,943B) ***** LEG CONCURS. FEDERAL AVIATION REGULATION HAS DESIGNATED KAPALUA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.	0.00	112,943 B
TOTAL BUDGET CHANGES		0.00	230,863 B
BUDGET TOTALS		6.00	1,318,950 B
		6.00	1,294,740 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 03011000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR MOLOKAI AIRPORT (TRN141/BF). (/B; 0.00/316,888B) ***** LEG CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. BREAKOUT AS FOLLOWS: SECURITY SERVICES (243,927) PERSONAL SERVICES (72,961)</p>	0.00	316,888 B
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR MOLOKAI AIRPORT (TRN141/BF) FOR ELECTRICITY. (/B; 0.00/74,604B) ***** LEG CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. ADDITIONAL FUNDING FOR ELECTRICITY IS NEEDED DUE TO INCREASES IN FUEL PRICES AND CONSUMPTION.</p>	0.00	74,604 B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	391,492 B
	BUDGET TOTALS	13.50	1,225,026 B	13.50	1,797,847 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT KALAUPAPA AIRPORT. *****</p>		
303-001	<p>GOVERNOR'S MESSAGE (3/03/06): ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KALAUPAPA AIRPORT (TRN143/BF) FOR AN AIRPORTS OPERATIONS MAINTENANCE (AOM) WORKER. (/B; 1.00/51,999B) ***** LEG CONCURS. REQUEST MEETS FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. POSITION WILL OPERATE, SUPERVISE, AND PROVIDE SAFETY/HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (36,120) FRINGE BENEFITS (15,879) SEE TRN143 SEQ. 303-002.</p>	1.00	51,999 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-002	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KALAUPAPA AIRPORT (TRN143/BF) FOR EQUIPMENT. (/B; /100B) ***** LEG CONCURS. REQUEST IS FOR PROTECTIVE EQUIPMENT FOR AIRPORT OPERATIONS AND MAINTENANCE WORKER. SEE TRN143 SEQ. 303-001.	0.00	100 B
303-003	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR KALAUPAPA AIRPORT (TRN143/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; /5,674B) (/N; /107,296N) ***** LEG CONCURS. REQUEST IS IN ADDITION TO BUDGETED AMOUNT OF \$227,030. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS. FEDERAL AVIATION REGULATION HAS DESIGNATED KALAUPAPA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES. BREAKOUT AS FOLLOWS: 95% FEDERAL FUNDS (107,296N) 5% SPECIAL FUNDS (5,674B)	0.00 0.00	5,674 B 107,296 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			1.00	57,773 B
				0.00	107,296 N
	BUDGET TOTALS	1.00	228,621 B	2.00	222,720 B
			N	0.00	323,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT. *****</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LANAI AIRPORT (TRN151/BF). (/B; 0.00/200,901B) ***** LEG CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. BREAKOUT AS FOLLOWS: SECURITY SERVICES (152,451) PERSONAL SERVICES (48,450)</p>	0.00	200,901 B
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LANAI AIRPORT (TRN151/BF) FOR ELECTRICITY. (/B; 0.00/184,247B) ***** LEG CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. ADDITIONAL FUNDING FOR ELECTRICITY IS NEEDED DUE TO INCREASES IN FUEL PRICES AND CONSUMPTION.</p>	0.00	184,247 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	385,148 B
	BUDGET TOTALS	10.00	1,400,011 B	10.00	1,431,971 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT (TRN161/BG) TO COVER ELECTRICITY COSTS. (/B; 0.00/695,280B) ***** LEG CONCURS. REQUEST IS BASED ON PUBLIC UTILITIES COMMISSION'S (PUC) PROJECTED 38% RISE IN FUEL COSTS. FACTORS CONTRIBUTING TO HIGH ELECTRICITY CONSUMPTION INCLUDE THE AIRPORT'S OLD CHILLER MOTORS CONTROLLING THE AIR CONDITIONERS AND OLD ENERGY MANAGEMENT SYSTEM THAT DOES NOT ALLOW THE TURNING ON OR OFF OF UNNECESSARY LIGHTS AND EQUIPMENT ON AS-NEEDED OR UNIFORM MANNER. INCREASED USAGE IN RAMP, AIRFIELD, AND STREET LIGHTS FOR SECURITY OF LEASE DEVELOPMENT ALSO ADDS TO THE HIGH COST OF ELECTRICITY.	0.00	695,280 B
--------	--	------	-----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT (TRN161/BG) TO COVER SECURITY COST. (/B; 0.00/49,817B) ***** LEG CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE AND OTHER TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.	0.00	49,817 B
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT (TRN161/BG) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/470,120B) ***** LEG CONCURS. TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.	0.00	470,120 B
TOTAL BUDGET CHANGES		0.00	1,215,217 B
BUDGET TOTALS		100.00	17,905,795 B
		2,000,000 N	2,260,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 03011400000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

	0.00	1,841 B	0.00	26,841 B
--	------	---------	------	----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL. *****</p>		
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR PAYROLL ADJUSTMENTS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 0.00/-88,754B) ***** LEG CONCURS. SEE TRN195 SEQ. 60-002.</p>	0.00	(88,754) B
60-002	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FOR PAYROLL ADJUSTMENTS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 0.00/88,754B) ***** LEG CONCURS. POSITION ADVISES THE DEPUTY DIRECTOR FOR AIRPORTS ON PLANNING ISSUES WITH EMPHASIS ON MARKETING AND GENERATING MORE REVENUES FROM THE STATEWIDE AIRPORTS SYSTEM. BREAKOUT AS FOLLOWS: (1) TEMPORARY PLANNING ANALYST (65,040) FRINGE BENEFITS (23,714) SEE TRN195 SEQ. 60-001.</p>	0.00	88,754 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN AIRPORTS SPECIAL FUND CEILING (TRN195/BB) TO TRANSFER-OUT TO PLANT, PEST, AND DISEASE CONTROL (AGR122) FOR AGRICULTURAL INSPECTION SERVICES. ***** PURPOSE IS TO PREVENT GREATER PERCENTAGES OF ALIEN INVASIVE SPECIES FROM ENTERING HAWAII THROUGH AIRPORTS. SEE AGR122 SEQ. 1000-001.	0.00		312,727	B
TOTAL BUDGET CHANGES				0.00	312,727 B
BUDGET TOTALS		109.00	99,457,463 B	109.00	99,146,790 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1			
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR. *****			
10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 10-002.	0.00	(180,624) B
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC) ***** REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE. SEE TRN301 SEQ. 10-001.	0.00	180,624 B
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 11-002.	0.00	(66,804) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). ***** REQUEST IS FOR RE-PRICING COST OF HARBOR ENFORCEMENT OFFICERS. BREAKOUT AS FOLLOWS: RE-PRICING OF HARBOR ENFORCEMENT OFFICERS (47,717) FRINGE BENEFITS (19,087) SEE TRN301 SEQ. 11-001.	0.00	66,804 B
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF FOR OTHER CURRENT EXPENSES FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** REQUEST ABOLISHES CARPENTER II POSITION. SEE TRN301 SEQ. 12-002.	(1.00)	(17,690) B
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). ***** REQUEST REPLACES CARPENTER II (#02644) FOR (1) NEW FACILITY SECURITY OFFICER. BREAKOUT AS FOLLOWS: REDUCE (1) CARPENTER II (#02644) (-34,812) ADD (1) FACILITY SECURITY OFFICER (47,448) FRINGE BENEFITS (5,054) SEE TRN301 SEQ. 12-001.	1.00	17,690 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR ELECTRICITY FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 13-002 AND TRN301 SEQ. 13-003.	0.00	(268,025) B
13-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 13-001 AND TRN301 SEQ. 13-003.	0.00	245,000 B
13-003	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 13-001 AND TRN301 SEQ. 13-002.	0.00	23,025 B
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR SPECIAL MAINTENANCE FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 14-002.	0.00	(250,000) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** REQUEST COVERS REPAIR AND MAINTENANCE REQUIREMENTS OF KAPALAMA MILITARY RESERVE (KMR). SEE TRN301 SEQ. 14-001.	0.00	250,000 B
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN395 SEQ. 43-001.	0.00	(72,782) B
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301) TO HILO HARBOR (TRN311/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN311 SEQ. 40-001.	0.00	(20,881) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN331 SEQ. 40-001.	0.00	(19,452) B
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN303 SEQ. 40-001.	0.00	(4,191) B
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KEWALO BASIN (TRN305/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN305 SEQ. 40-001.	0.00	(2,930) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN313 SEQ. 40-001.	0.00	(1,237) B
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN341 SEQ. 40-001.	0.00	(1,047) B
47-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO PORT ALLEN HARBOR (TRN363/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN363 SEQ. 40-001.	0.00	(1,047) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
48-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. ***** SEE TRN395 SEQ. 40-001.	0.00	(330,347) B
49-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR SECURITY COSTS. ***** SEE TRN303 SEQ. 41-001.	0.00	(224,000) B
49-100	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN361 SEQ. 41-001.	0.00	(23,624) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
49-200	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395). ***** BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK III (#23658) (-30,276) FRINGE BENEFITS (-12,110) SEE TRN395 SEQ. 41-001.	(1.00)	(42,386) B
49-300	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC). ***** SEE TRN305 SEQ. 41-001.	0.00	435,000 B
49-400	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) TO COVER A PORTION OF DEBT SERVICE REQUIREMENTS FOR REVENUE BONDS. ***** SEE TRN395 SEQ. 42-001.	0.00	(473,450) B
49-500	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. ***** SEE TRN303 SEQ. 42-001.	0.00	(35,000) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
49-600	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) FOR (2) TEMPORARY POSITIONS FOR THE HAWAII HARBOR TASK FORCE. ***** SEE TRN395 SEQ. 62-001.	0.00	(128,906) B
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). (/B; 0.00/-132,855B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: LAW ENFORCEMENT EXPENSES - SECURITY (-132,855) SEE TRN301 SEQ. 60-002.	0.00	(132,855) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
60-002	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). (/B; 0.00/132,855B) ***** LEG CONCURS. POSITIONS ENSURE THAT HARBORS ARE IN COMPLIANCE WITH FEDERAL AND U.S. COAST GUARD REQUIREMENTS. NON-COMPLIANCE WITH THESE REGULATIONS COULD RESULT IN HEAVY FINES OR HARBOR CLOSURES. BREAKOUT AS FOLLOWS: (1) TEMPORARY FACILITY SECURITY OFFICER (47,448) (1) TEMPORARY FACILITY SECURITY OFFICER (47,448) FRINGE BENEFITS (37,959) SEE TRN301 SEQ. 60-001.	0.00	132,855	B		
TOTAL BUDGET CHANGES		(1.00)	(946,280)	B		
BUDGET TOTALS		119.00	21,344,565	B	118.00 20,058,285 B	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.</p>		
40-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR SECURITY SERVICES.</p> <p>***** REQUEST IS FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. SEE TRN301 SEQ. 43-001.</p>	0.00	4,191 B
41-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR SECURITY SERVICES.</p> <p>***** REQUEST SUPPLEMENTS THE BUDGETED AMOUNT OF \$216,000 TO BRING THE TOTAL TO \$440,000. SEE TRN301 SEQ. 49-001.</p>	0.00	224,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. ***** SEE TRN301 SEQ. 49-500.		0.00 35,000 B
TOTAL BUDGET CHANGES			0.00 263,191 B
BUDGET TOTALS		3.00 792,522 B	3.00 1,055,713 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN305 KEWALO BASIN
 Structure #: 030203000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.</p>		
40-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KEWALO BASIN (TRN305/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.</p> <p>***** SEE TRN301 SEQ. 44-001.</p>	0.00	2,930 B
41-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS SPECIAL REPAIRS AND MAINTENANCE TO REFLECT TRANSFER-OUT FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC) FOR ELECTRICITY.</p> <p>***** SEE TRN301 SEQ. 49-300.</p>	0.00	(435,000) B
TOTAL BUDGET CHANGES		0.00	(432,070) B
BUDGET TOTALS		2.00	1,263,808 B
		2.00	831,738 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.</p>		
40-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.</p> <p>***** SEE TRN301 SEQ. 41-001.</p>	0.00	20,881 B
41-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CC) FOR SECURITY SERVICES.</p> <p>***** REQUEST SUPPLEMENTS THE BUDGETED AMOUNT OF \$192,000 FOR A TOTAL OF \$228,463. CONTRACT SECURITY IS REQUIRED TO COMPLY WITH MARITIME TRANSPORTATION SECURITY ACT OF 2002. SEE TRN363 SEQ. 42-001.</p>	0.00	36,463 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM HILO HARBOR (TRN311/CC) TO KAWAIHAE HARBOR (TRN313/CD). ***** BREAKOUT AS FOLLOWS: (-1) SECURITY OFFICER I (-26,940) FRINGE BENEFITS (-10,776) SEE TRN313 SEQ. 42-001.	(1.00)	(37,716) B
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363CG) TO HILO HARBOR (TRN311/CC) FOR MOTOR VEHICLE GAS & OIL. ***** SEE TRN363 SEQ. 45-001.	0.00	4,200 B
43-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CC) FOR ELECTRICITY. ***** SEE TRN363 SEQ. 45-002.	0.00	6,000 B
TOTAL BUDGET CHANGES		(1.00)	29,828 B
BUDGET TOTALS		15.00	2,183,405 B
		14.00	2,243,133 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.</p>		
40-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.</p> <p>***** SEE TRN301 SEQ. 45-001.</p>	0.00	1,237 B
41-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY SERVICES.</p> <p>***** REQUEST SUPPLEMENTS THE BUDGETED AMOUNT OF \$66,750 TO BRING TOTAL TO \$257,873. CONTRACT SECURITY IS REQUIRED TO COMPLY WITH MARITIME TRANSPORTATION SECURITY ACT (MTSA) OF 2002. SEE TRN363 SEQ. 43-001.</p>	0.00	191,123 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HILO HARBOR (TRN311/CD) TO KAWAIHAE HARBOR (TRN313/CD). ***** BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (26,940) FRINGE BENEFITS (10,776) SEE TRN311 SEQ. 42-001.	1.00	37,716 B
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR MOTOR VEHICLE GAS & OIL. ***** SEE TRN363 SEQ. 46-001.	0.00	260 B
TOTAL BUDGET CHANGES		1.00	230,336 B
BUDGET TOTALS		1.00 945,172 B	2.00 945,508 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR. *****		
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN301 SEQ. 42-001.	0.00	19,452 B
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY SERVICES. ***** SEE TRN363 SEQ. 47-001.	0.00	22,000 B
TOTAL BUDGET CHANGES		0.00	41,452 B
BUDGET TOTALS		18.00	2,650,570 B
		18.00	2,739,678 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR. *****		
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN301 SEQ. 46-001.	0.00	1,047 B
	TOTAL BUDGET CHANGES	0.00	1,047 B
	BUDGET TOTALS	1.00 482,755 B	1.00 502,909 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR. *****		
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR ELECTRICITY. ***** SEE TRN363 SEQ. 44-001.	0.00	5,000 B
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN301 SEQ. 49-100.	0.00	23,624 B
TOTAL BUDGET CHANGES		0.00	28,624 B
BUDGET TOTALS		15.00	2,233,002 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. *****			
10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR VARIOUS OPERATING COSTS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SEE TRN363 SEQ. 10-002 AND TRN363 SEQ. 10-003.	0.00	(9,000) B
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS & OIL (1,250) MAINTENANCE MATERIALS, SUPPLIES AND PARTS (1,500) OFFICE SUPPLIES (250) REPAIR AND MAINTENANCE (2,500) OTHER MISC. EXP. (1,000) SEE TRN363 SEQ. 10-001 AND TRN363 SEQ. 10-003.	0.00	6,500 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-003	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRADE-OFF FOR SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** SEE TRN363 SEQ. 10-001 AND TRN363 SEQ. 10-002.	0.00	2,500 B
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO PORT ALLEN HARBOR (TRN363/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN301 SEQ. 47-001.	0.00	1,047 B
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. *****	0.00	(169,653) B
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD). ***** SEE TRN311 SEQ. 41-001.	0.00	(36,463) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD). ***** SEE TRN313 SEQ. 41-001.	0.00	(191,123) B
44-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) TO COVER ELECTRICITY. ***** SEE TRN361 SEQ. 40-001.	0.00	(5,000) B
45-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) TO COVER ELECTRICITY & GAS. ***** SEE TRN311 SEQ. 43-001.	0.00	(4,200) B
45-002	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) TO COVER ELECTRICITY. ***** SEE TRN311 SEQ. 43-002.	0.00	(6,000) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
46-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) TO COVER MOTOR VEHICLE GAS & OIL. ***** SEE TRN313 SEQ. 43-001.	0.00	(260) B
47-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAHULUI HARBOR (TRN331/CF) TO COVER SECURITY SERVICES CONTRACT. ***** SEE TRN331 SEQ. 41-001.	0.00	(22,000) B
TOTAL BUDGET CHANGES		0.00	(433,652) B
BUDGET TOTALS		1.00 895,940 B	1.00 502,221 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 03021000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
-------	-------------	----------	-----------

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

	0.00	208,000 B
	0.00	208,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.</p>		
40-001	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY.</p> <p>***** THESE FUNDS ARE TO BE EXPENDED ONLY WHEN THERE IS A FORMAL DECLARATION OF A NATURAL DISASTER OR EMERGENCY BY THE GOVERNOR. SEE TRN301 SEQ. 48-001.</p>	0.00	330,347 B
40-002	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY.</p> <p>***** THESE FUNDS ARE TO BE EXPENDED ONLY WHEN THERE IS A FORMAL DECLARATION OF A NATURAL DISASTER OR EMERGENCY BY THE GOVERNOR. SEE TRN363 SEQ. 41-001.</p>	0.00	169,653 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#23658) (30,276) FRINGE BENEFITS (12,110) SEE TRN301 SEQ. 49-200.	1.00	42,386 B
42-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) TO COVER A PORTION OF DEBT SERVICE REQUIREMENTS FOR REVENUE BONDS. ***** SEE TRN301 SEQ. 49-400 AND TRN395 SEQ. 61-001.	0.00	473,450 B
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN301 SEQ. 40-001.	0.00	72,782 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
44-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). ***** POSITIONS REQUESTED ARE FOR THE HAWAII HARBOR TASK FORCE. BREAKOUT AS FOLLOWS: (1)TEMPORARY HARBOR PROJECT MANAGER-PROPERTY MANAGEMENT & DEVELOPMENT (#97301D) (62,100) (1) TEMPORARY SECRETARY (#97392D) (29,976) FRINGE BENEFITS (36,830) SEE TRN301 SEQ. 49-600 AND TRN395 SEQ. 62-001.	0.00	128,906 B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HARBOR SPECIAL FUND CEILING DUE TO ADDITIONAL DEBT SERVICE FOR GENERAL OBLIGATION REIMBURSABLE (G.O.R.) BONDS TO FINANCE THE SUPER FERRY FOR HARBORS ADMINISTRATION (TRN395/CB). (/B; 0.00/1,040,988B) ***** LEG CONCURS.	0.00	1,040,988 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HARBOR SPECIAL FUND CEILING DUE TO ADDITIONAL DEBT SERVICE FOR REVENUE BONDS. (/B; 0.00/1,366,572B) ***** LEG CONCURS. REQUEST ALLOWS THE HARBORS DIVISION TO INCREASE THE ISSUANCE OF REVENUE BONDS FROM \$60M TO \$101M. BREAKOUT AS FOLLOWS: INTEREST ON REVENUE BONDS (1,166,762) PAYMENT ON PRINCIPAL (199,810) SEE TRN395 SEQ. 42-001.	0.00	1,366,572 B
62-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS FOR HARBORS ADMINISTRATION (TRN395/CB) HAWAII HARBOR TASK FORCE. (/B; 0.00/0B) ***** LEG CONCURS. TEMPORARY POSITIONS REQUESTED ARE FOR THE HAWAII HARBOR TASK FORCE. INITIAL FUNDING IS THROUGH TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). BREAKOUT AS FOLLOWS: (1) TEMPORARY HARBOR PROJECT MANAGER-PROPERTY MANAGEMENT & DEVELOPMENT - (#97301D) (62,100) (1) TEMPORARY SECRETARY (#97392D) (29,976) FRINGE BENEFITS (36,830) SEE TRN395 SEQ. 44-001.	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HARBORS SPECIAL FUND CEILING TO TRANSFER-OUT TO PLANT, PEST, AND DISEASE CONTROL (AGR122) FOR AGRICULTURAL INSPECTION SERVICES. ***** PURPOSE IS TO PREVENT GREATER PERCENTAGES OF ALIEN INVASIVE SPECIES FROM ENTERING HAWAII THROUGH HARBORS. SEE AGR122 SEQ. 1000-001.	0.00		117,273	B
1100-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION FOR HARBORS ADMINISTRATION. ***** ADD (1) STATEWIDE HARBORS OPERATIONS OFFICER, SR26.	1.00			B
TOTAL BUDGET CHANGES		2.00		3,742,357	B
BUDGET TOTALS		57.00	45,283,463	B	
		59.00	49,144,997	B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

	<hr/>		<hr/>		
228.00	74,037,884	B	228.00	65,731,575	B
	900,000	N		900,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

124.00	25,735,257	B
--------	------------	---

124.00	26,787,291	B
--------	------------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

65.00	17,506,124 B	65.00 17,472,079 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

	<hr/>		<hr/>	
12.00	4,536,206	B	12.00	4,161,302 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED HEAVY EQUIPMENT OPERATOR FOR LANAI HIGHWAYS AND SERVICES (TRN551/DF). (/B; 0.00/0B) ***** LEG CONCURS. POSITION WAS ESTABLISHED AS A RESULT OF GRIEVANCE HEARING. THE POSITION IS ON AS NEEDED BASIS AND DOES NOT WARRANT A PERMANENT STATUS, BUT THE TEMPORARY POSITION WILL ALLOW FOR PROPER COMPENSATION FOR TEMPORARILY ASSIGNED EMPLOYEES. THE HEAVY EQUIPMENT OPERATOR REQUIRES A TYPE 2 COMMERCIAL DRIVERS LICENSE (CDL).</p>	0.00	B
TOTAL BUDGET CHANGES			
BUDGET TOTALS		4.00	918,193 B
		4.00	824,931 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE HIGHWAY FUND CEILING INCREASE DUE TO NECESSARY LANDSCAPE MAINTENANCE OF THE LIHUE GATEWAY PROJECT FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). (/B; 0.00/197,730B) ***** LEG CONCURS. KAUAI DISTRICT IS UNABLE TO FUND THIS REQUEST DUE TO LIMITED FUNDING RESOURCES. THE LIHUE GATEWAY PROJECT WAS INSTALLED BY COMMUNITY VOLUNTEERS AND COUNTY OF KAUAI AND IS VALUED AT \$5 MILLION. FOR SEVERAL YEARS VOLUNTEERS MAINTAINED THE 4.5 MILES OF LANDSCAPING, BUT CONTINUATION CANNOT BE SUSTAINED. LANDSCAPING IS ON DEPARTMENT OF TRANSPORTATION LAND ON BOTH SIDES OF KAPULE HIGHWAY AND AHUKINI ROAD NEAR THE AIRPORT. DEPARTMENT HAS ESTIMATED THAT MAINTENANCE BY EMPLOYEES WOULD COST TWO TO THREE TIMES THE CONTRACT AMOUNT.</p>	0.00	197,730 B
	TOTAL BUDGET CHANGES	0.00	197,730 B
	BUDGET TOTALS	51.00 11,740,850 B	51.00 12,858,419 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES. *****</p>		
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE DUE TO CONTINUATION OF STATEWIDE COMMUTER VANPOOL PROGRAM FOR LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB). (/N; 0.00/290,000N) ***** LEG CONCURS. ADDITIONAL FUNDING IS REQUESTED TO MEET PROJECTED VENDOR CONTRACT REQUIREMENTS AND TO CONDUCT A FINANCIAL AND MANAGEMENT AUDIT. BREAKOUT AS FOLLOWS: VENDOR CONTRACT (200,000) FINANCIAL & MANAGEMENT AUDIT (90,000)</p>	0.00	290,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUNDS CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/N; 0.00/389,292N) ***** LEG CONCURS. THE NEW SAFE ROUTES TO SCHOOL (SR2S) PROGRAM ESTABLISHED IN THE SAFE, ACCOUNTABLE, FLEXIBLE, EFFICIENT TRANSPORTATION EQUITY ACT (SAFETEA-LU) REQUIRES EACH STATE DEPT. OF TRANSPORTATION TO HIRE FULL-TIME SR2S COORDINATOR TO IMPLEMENT THE PROGRAM STATEWIDE. THE PROGRAM PROMOTES SAFE ROUTES TO SCHOOL TO MAKE WALKING AND BICYCLING TO SCHOOL SAFE AND MORE APPEALING TO CHILDREN, INCLUDING THOSE WITH DISABILITIES. FEDERAL FUNDS ASSUME 100% FUNDING FOR THE POSITION AND \$1 MILLION YEARLY FUNDING FOR THE SR2S PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY SAFE ROUTES TO SCHOOL COORDINATOR (63,780) FRINGE BENEFITS (25,512) ADVERTISING, TRAINING, OUTREACH PROGRAM (300,000) SEE TRN595 SEQ. 303-002.	0.00	389,292 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
303-002	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR EQUIPMENT TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUND CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/N; 0.00/9,500N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: DESKTOP COMPUTER, MONITOR, PRINTER (2,000) OFFICE FURNITURE, EQUIPMENT, PARTITIONS, MANUALS & PUBLICATIONS (7,500) SEE TRN595 SEQ. 303-001.	0.00	9,500	N
321-001	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE HIGHWAY AND FEDERAL FUNDS CEILING INCREASES TO DEVELOP AND IMPLEMENT A NEW ACCOUNTING SYSTEM FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/B; /1,473,000B) (/N; /5,892,000N) ***** LEG DOES NOT CONCUR. FUNDING IS PROVIDED FOR WORK CURRENTLY NEEDED. BREAKOUT AS FOLLOWS: PHASE II CONSULTANT SERVICES (389,000B/1,556,000N) SEE TRN595 SEQ. 321-002.	0.00 0.00	389,000 1,556,000	B N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-002	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT TO REFLECT STATE HIGHWAY AND FEDERAL FUNDS CEILING INCREASES TO DEVELOP AND IMPLEMENT A NEW ACCOUNTING SYSTEM FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/B; /500,000B) (/N; /2,000,000N) ***** LEG DOES NOT CONCUR. REQUESTED FUNDING IS NOT NEEDED UNTIL FUTURE YEARS.		
			0.00 B
			0.00 N
TOTAL BUDGET CHANGES			0.00 389,000 B
			0.00 2,244,792 N
BUDGET TOTALS		80.00 78,470,756 B	80.00 78,644,294 B
		3,288,113 N	0.00 5,421,018 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

31.00	5,924,225 B	31.00	5,924,225 B		
9.00	5,538,482 N	9.00	5,538,482 N		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES. *****</p>		
3-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (TRN995/AA). ***** AMOUNT IS FOR THE INITIAL DISASTER RECOVERY EQUIPMENT PURCHASED IN FY05.</p>	0.00	(1,500,000) B
10-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (TRN995/AA) FOR COUNTY GRANTS. ***** SEE TRN995 SEQ. 10-002.</p>	0.00	(200,000) N
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COUNTY GRANTS TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** REQUEST INCREASES AUTHORIZATION FOR FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FOR COUNTY GRANTS. SEE TRN995 SEQ. 10-001.</p>	0.00	200,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR DEPUTY DIRECTOR FOR AIRPORTS POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-136,683B) ***** LEG CONCURS. SEE TRN995 SEQ. 60-002.	0.00	(136,683) B
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPUTY DIRECTOR FOR AIRPORTS TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 1.00/136,683B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR FOR AIRPORTS(#116444) (97,631) FRINGE BENEFITS (39,052) SEE TRN995 SEQ. 60-001.	1.00	136,683 B
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR DEPUTY DIRECTOR FOR HIGHWAYS FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-136,683B) ***** LEG CONCURS. SEE TRN995 SEQ. 61-002.	0.00	(136,683) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPUTY DIRECTOR FOR HIGHWAYS TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 1.00/136,683B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR FOR HIGHWAYS (#117282) (97,631) FRINGE BENEFITS (39,052) SEE TRN995 SEQ. 61-001.	1.00	136,683 B
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR PRIVATE SECRETARY II FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-69,329B) ***** LEG CONCURS. SEE TRN995 SEQ. 62-002.	0.00	(69,329) B
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PRIVATE SECRETARY II TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 1.00/69,329B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1)PRIVATE SECRETARY II (DEP. DIR. HWY) (#116446) (49,521) FRINGE BENEFITS (19,808) SEE TRN995 SEQ. 62-001.	1.00	69,329 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR SPECIAL ASSISTANT TO THE DIRECTOR POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-101,490B) ***** LEG CONCURS. SEE TRN995 SEQ. 63-002.	0.00	(101,490) B
63-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ASSISTANT TO THE DIRECTOR POSITION TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/101,490B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116445) (72,493) FRINGE BENEFITS (28,997) SEE TRN995 SEQ. 63-001.	0.00	101,490 B
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR COMMUNITY DEVELOPMENT SPECIALIST POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-101,490B) ***** LEG CONCURS. SEE TRN995 SEQ. 64-002.	0.00	(101,490) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMUNITY DEVELOPMENT SPECIALIST TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/101,490B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST (#116342 (72,493) FRINGE BENEFITS (28,997) SEE TRN995 SEQ. 64-001.	0.00	101,490 B
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT SPECIAL FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/170,000B) ***** LEG CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE.	0.00	170,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT ELDERLY AND PERSONS WITH DISABILITIES FORMULA AND PRIVATE CONTRIBUTION FUNDS CEILING INCREASES FOR GENERAL ADMINISTRATION (TRN995/AA). (/N; 0.00/113,877N) (/R; 0.00/28,469R) ***** LEG CONCURS. REQUEST IS FOR (3) ACCESSIBLE TRANSIT VEHICLES. FY07 BUDGET INCLUDES \$562,500 FOR MOTOR VEHICLES. REQUEST WILL PROVIDE ADDITIONAL AUTHORIZATION TO MAXIMIZE AVAILABLE FEDERAL FUNDS TO ASSIST THE ELDERLY AND PERSONS WITH DISABILITIES. FEDERAL FUND AUTHORITY IS ESTABLISHED UNDER FTA SECTION 5310.		
		0.00	113,877 N
		0.00	28,469 R

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
67-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL TRANSIT AUTHORITY (FTA) FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA) FOR TRANSPORTATION ASSISTANCE IN NON-URBANIZED AREAS AND FINANCING IN CAPITAL ITEMS. (/N; 0.00/8,637,195N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: NON-URBANIZED AREA FORMULA (FTA SEC. 5311) WOULD TO BE UTILIZED FOR PUBLIC TRANSPORTATION SYSTEMS IN THE COUNTIES OF HAWAII, MAUI, AND KAUAI (1,137,195). TRANSIT CAPITAL INVESTMENT PROGRAM - FERRY COMMUTER IMPROVEMENTS (FTA SEC. 5309) WOULD TO BE UTILIZED FOR FACILITY IMPROVEMENTS FOR FERRY OPERATIONS IN COUNTY OF MAUI. THIS FERRY COMMUTER SYSTEM OPERATES BETWEEN THE ISLANDS OF MAUI, MOLOKAI, AND LANAI THROUGH THE DEPT. OF LAND AND NATURAL RESOURCES SMALL BOAT HARBORS (7,500,000).	0.00	8,637,195	N
68-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL HIGHWAY ADMINISTRATION (INTERMODAL SURFACE TRANSPORTATION EFFICIENCY PROGRAMS) FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). (/N; 0.00/1,250,000N) ***** LEG CONCURS. REQUEST IS FOR STATEWIDE LAND TRANSPORTATION PLAN PROGRAM; DEVELOPMENT OF THE TRANSPORTATION EQUITY ACT FOR THE TWENTY-FIRST CENTURY (TEA-21) MANAGEMENT SYSTEMS; AND STATEWIDE PLANNING AND RESEARCH PROGRAM. LEGAL AUTHORITY IS 23 UNITED STATES CODE 505.	0.00	1,250,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
69-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT TO BASE BUDGET FOR POSITION IN GOVERNOR'S OFFICE. (/B; 0.00/-44,000B) ***** LEG CONCURS. POLICY ANALYST(#117290) POSITION WAS ESTABLISHED ON 2/1/05, PURSUANT TO HRS 76-16(12). INCUMBENT HAS BEEN IN THE POSITION SINCE 2/23/05. THIS REQUEST REFLECTS A FUNDING REDUCTION FOR THE POSITION WHICH WILL BE BUDGETED UNDER THE GOVERNOR'S OFFICE.	0.00	(44,000)	B
321-001	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR MOTOR VEHICLES FOR COUNTY GRANTS TO REFLECT FEDERAL TRANSIT ADMINISTRATION FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA) TO ASSIST NON-URBAN COUNTIES OF HAWAII. MAUI, AND KAUAI FOR THEIR RESPECTIVE PUBLIC TRANSPORTATION SYSTEMS. (/N; 0.00/3,960,000N) ***** LEG CONCURS.	0.00	3,960,000	N
TOTAL BUDGET CHANGES		3.00	(1,374,000)	B
		0.00	13,961,072	N
		0.00	28,469	R
BUDGET TOTALS		100.00	14,661,518	B
		0.00	2,381,854	N
		0.00	112,500	R
		103.00	13,287,518	B
		0.00	16,342,926	N
		0.00	140,969	R

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		53.00	3,225,126	A	53.00	3,225,729	A
		50.20	60,500,843	B	50.20	60,500,843	B
		47.40	8,184,259	N	47.40	8,184,259	N
		53.40	97,390,091	W	53.40	97,390,091	W
	BASE APPROPRIATIONS	204.00	169,300,319		204.00	169,300,922	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (6) TEMPORARY POSITIONS TO REFLECT TRADE- OFF/TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK).	0.00	B
--------	---	------	---

 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY ACCOUNTANT III (#117145)
 (1) TEMPORARY ACCOUNT CLERK II (#117146)
 (1) TEMPORARY ENGINEER IV (#117141)
 (3) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III
 (#117142, #117143, #117144)
 SEE HTH595 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER- OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). ***** (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) IS TRADED-OFF/TRANSFERRED OUT FOR (1) PARAMEDICAL ASSISTANT II (#35883) IN HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). SEE HTH111 SEQ. 40-002 AND HTH840 SEQ. 69-001.	(1.00)	N
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL STUDENT HIRE POSITIONS FOR WASTEWATER BRANCH (HTH840/FK). (/A; 0.00/21,786A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) STUDENT HIRE (#97645H) REQUEST PROVIDES FUNDING FOR ONE (1) STUDENT HIRE POSITION FOR OAHU. SEE HTH840 SEQ. 1100-001.	0.00	4,357 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR THE BEVERAGE CONTAINER PROGRAM FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 6.00/0B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#117141T) (3) ENVIRONMENTAL HEALTH SPECIALIST III (#117142T, #117143T, #117144T) (1) ACCOUNTANT III (#117145T) (1) ACCOUNT CLERK II (#117146T)	6.00	B
62-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO ESTABLISH ADDITIONAL POSITIONS TO IMPLEMENT THE DEPOSIT BEVERAGE CONTAINER PROGRAM FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 4.00/187,059B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#97617H) (40,716) (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) III (#97618H) (37,632) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#97636H) (37,632) (1) ACCOUNT CLERK II (#97619H) (22,932) FRINGE BENEFITS (48,147) POSITIONS ARE NEEDED TO IMPROVE THE OVERALL EFFECTIVENESS OF THE PROGRAM.	4.00	187,059 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO COMPLY WITH FEDERAL QUALITY ASSURANCE REQUIREMENTS FOR ENVIRONMENTAL MANAGEMENT-DIVISION ADMINISTRATION (HTH840/FE). (/N; 1.00/52,460N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST V (#97644H) (45,840) OTHER CURRENT EXPENSES (6,620) REQUEST ASSISTS THE ENVIRONMENTAL HEALTH ADMINISTRATION TO COMPLY WITH FEDERAL QUALITY ASSURANCE REQUIREMENTS. MOREOVER, REQUEST ESTABLISHES POSITION TO OVERSEE THE WORK OF THE BRANCH'S QUALITY ASSURANCE OFFICERS AND TO COORDINATE, MAINTAIN AND ADMINISTER THE ENVIRONMENTAL HEALTH ADMINISTRATION PLAN AND QUALITY ASSURANCE PROGRAM PLAN. SEE HTH840 SEQ. 63-002.	1.00	52,460 N
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO COMPLY WITH FEDERAL QUALITY ASSURANCE REQUIREMENTS FOR ENVIRONMENTAL MANAGEMENT-DIVISION ADMINISTRATION (HTH840/FE). (/N; 0.00/3,568N) ***** LEG CONCURS. EQUIPMENT (3,568). SEE HTH840 SEQ. 63-001.	0.00	3,568 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE ONLINE PERMITTING AND REPORTING PROJECT FOR ENVIRONMENTAL MANAGEMENT-CLEAN AIR BRANCH (HTH840/FF). (/N; 0.00/255,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (255,000) REQUEST ALLOWS FOR THE COMPLETION OF THE ONLINE PERMITTING AND REPORTING PROJECT.	0.00	255,000	N
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE ONLINE PERMITTING AND REPORTING PROJECT FOR ENVIRONMENTAL MANAGEMENT-CLEAN AIR BRANCH (HTH840/FF). (/N; 0.00/45,000N) ***** LEG CONCURS. EQUIPMENT (45,000). SEE HTH840 SEQ. 64-001.	0.00	45,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE DRINKING WATER TREATMENT REVOLVING LOAN FUND CEILING FOR ENVIRONMENTAL MANAGEMENT-SAFE DRINKING WATER BRANCH (HTH840/FH). (/W; 0.00/28,701,771W)	0.00	28,701,771 W
	***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING FROM \$32,083,279 TO \$60,785,050. FUNDING FURTHER ALLOWS THE PROGRAM TO PROCESS ITS LOANS AS REQUIRED BY THE FEDERAL SAFE DRINKING WATER ACT OF 1996 AMENDMENTS WITHOUT ANY DELAYS OR INTERRUPTION AND AVOID THE LOSS OF FUTURE FEDERAL CAPITALIZATION GRANT DOLLARS.		
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR ENVIRONMENTAL MANAGEMENT-WASTEWATER BRANCH (HTH840/FK). (/B; 0.00/6,000B)	0.00	6,000 B
	***** LEG CONCURS. CURRENT CEILING HAS REMAINED UNCHANGED SINCE THE IMPLEMENTATION OF THE SPECIAL FUND IN JULY OF 2000. BREAKOUT AS FOLLOWS: ASSOCIATION OF BOARDS CERTIFICATION CONFERENCE (2,000) 4 MTGS FOR 5 INDIVIDUALS = 20 ANNUAL TRIPS @ \$200/TRIP (4,000) SEE HTH840 SEQ. 66-002.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR ENVIRONMENTAL MANAGEMENT-WASTEWATER BRANCH (HTH840/FK). (/B; 0.00/3,000B) ***** LEG CONCURS. COMPUTER HARDWARE AND SOFTWARE (3,000). SEE HTH840 SEQ. 66-001.	0.00	3,000 B
67-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING DUE TO DELETION OF HARDSHIP GRANT FOR RURAL COMMUNITIES FOR ENVIRONMENTAL MANAGEMENT-WASTEWATER BRANCH (HTH840/FK). (/N; 0.00/-109,400N) ***** LEG CONCURS. REQUEST DELETES THE APPROPRIATION CEILING IN THE AMOUNT OF \$109,400 WHICH HAS BEEN FULLY PAID OUT AND CLOSED.	0.00	(109,400) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE WATER POLLUTION CONTROL REVOLVING FUND FOR ENVIRONMENTAL MANAGEMENT- WASTEWATER BRANCH (HTH840/FK). (/W; 0.00/38,043,669W)</p> <p>***** LEG CONCURS. REQUEST INCREASES THE WATER POLLUTION CONTROL REVOLVING FUND CEILING FROM \$62,111,831 TO \$100,155,500. THE PROGRAM NEEDS THE CEILING TO ENCUMBER AND EXPEND ITS LOANS AND FOR ADMINISTRATIVE COSTS. WITHOUT THIS CEILING INCREASE, THE PROGRAM WILL FAIL TO MEET THE CLEAN WATER ACT AND THE ENVIRONMENTAL PROTECTION AGENCY'S REQUIREMENTS.</p>	0.00	38,043,669 W
69-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/N; 0.00/-74,718N)</p> <p>***** LEG CONCURS. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) IS BEING CONVERTED FROM FEDERAL TO REVOLVING FUNDS WITH FUNDING SOURCE DERIVED FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND. SEE HTH840 SEQ. 69-002.</p>	0.00	(74,718) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/W; 1.00/74,718W)	1.00	74,718 W
	***** LEG CONCURS. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) IS BEING CONVERTED FROM FEDERAL TO REVOLVING FUNDS WITH FUNDING SOURCE DERIVED FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND. SEE HTH840 SEQ. 69-001.		
1100-001	LEGISLATIVE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT COSTS FOR THE INDIVIDUAL WASTEWATER SYSTEM PROGRAM FOR WASTEWATER BRANCH (HTH840/FK).	4.00	76,357 A
	***** (4) NEW CLERK TYPIST II ARE PROVIDED FOR THE ISLANDS OF KAUAI, HILO, KONA AND MAUI TO SUPPORT THE INDIVIDUAL WASTEWATER SYSTEM PROGRAM. POSITIONS REFLECT A THREE MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II (65,357) OTHER CURRENT EXPENSES (3,600) (4) DESKS (2,600) (4) FILING CABINETS (1,400) (4) CHAIRS (1,000) (4) TYPEWRITERS (2,000) (4) ADDING MACHINES (400) SEE HTH840 SEQ. 60-001.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				4.00	80,714	A
					10.00	196,059	B
					0.00	171,910	N
					1.00	66,820,158	W
	BUDGET TOTALS	53.00	3,225,126	A	57.00	3,306,443	A
		50.20	60,500,843	B	60.20	60,696,902	B
		47.40	8,184,259	N	47.40	8,356,169	N
		53.40	97,390,091	W	54.40	164,210,249	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	23.00	1,993,802		23.00	1,993,802	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PESTICIDES (AGR846/EE). (/A; /230A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (230)	230	A
--------	---	-----	---

TOTAL BUDGET CHANGES

230 A

	18.00	836,475	A	18.00	836,705	A
BUDGET TOTALS	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

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	2,338,928	A	27.00	2,338,928	A
		1.00	1,188,797	N	1.00	1,188,797	N
	BASE APPROPRIATIONS	28.00	3,527,725		28.00	3,527,725	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE (1.5) TEMPORARY, CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITIONS FOR AQUATIC RESOURCES (LNR401). (/A; 0.00/-30,945A) ***** LEG CONCURS. SEE LNR401 SEQ. 60-002.	0.00	(30,945) A
--------	--	------	------------

60-002	SUPPLEMENTAL REQUEST: ADD (1.50) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AQUATIC RESOURCES (LNR401/CA). (/A; 0.00/30,945A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (0.5) OAHU - HALF-TIME CLERK II (#117375) (10,315) (0.5) SAND ISLAND, OAHU - HALF-TIME CLERK II (#117376) (10,315) (0.5) MAUI - HALF-TIME CLERK II (#117377) (10,315) SEE LNR401 SEQ. 60-001.	0.00	30,945 A
--------	---	------	----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AQUATIC RESOURCES (LNR401) HUMPBACK WHALE PROGRAM. (/N; 0.00/-291,396N) ***** LEG CONCURS. SEE LNR401 SEQ. 61-002.	0.00	(291,396) N
61-002	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AQUATIC RESOURCES (LNR401/CB). (/N; 0.00/291,396N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CO-MANAGER, HAWAIIAN ISLANDS HUMPBACK WHALE NATIONAL MARINE SANCTUARY (#109101) (72,295) (1) OAHU, MARINE CONSERVATION COORDINATOR (#113267) (48,927) (1) WEST HAWAII, MARINE CONSERVATION COORDINATOR (#116575) (47,034) (1) KAUAI, MARINE CONSERVATION COORDINATOR (#116574) (45,221) FRINGE BENEFITS (77,919) SEE LNR401 SEQ. 61-001.	0.00	291,396 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR AQUATIC RESOURCES (LNR401/CB). (/A; 0.00/38,950A) ***** LEG CONCURS. REQUEST RESTORES AQUATIC BIOLOGIST III (#112491) (38,950) POSITION LOST IN FY04 VACANCY CUTS TO CONTINUE TO SERVE AS A COORDINATOR FOR THE STATE'S COMPREHENSIVE BALLAST WATER AND HULL FOULING PROGRAM TO PREVENT THE INTRODUCTION OF AQUATIC ALIEN SPECIES PER ACT 134, SLH 2000.	0.00	38,950	A
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN HUMPBACK WHALE NATIONAL MARINE SANCTUARY FEDERAL FUND FOR AQUATIC RESOURCES (LNR401/CB). (/N; 0.00/1,100,000N) ***** LEG CONCURS. CEILING INCREASE REQUEST IS FOR FEDERAL FUNDS RECEIVED FROM THE NATIONAL AND ATMOSPHERIC ADMINISTRATION'S NATIONAL OCEAN SERVICE AND NATIONAL MARINE FISHERIES SERVICE. THESE FUNDS ARE NEEDED TO CO-MANAGE THE HAWAIIAN HUMPBACK WHALE SANCTUARY, THE HAWAII MARINE RECREATIONAL SURVEY PROJECT, ALIEN INVASIVE SPECIES PROJECTS, AND PROJECTS INVOLVING CORAL REEF MANAGEMENT, MONITORING, AND REFUGES.	0.00	1,100,000	N
TOTAL BUDGET CHANGES		0.00	38,950	A
		0.00	1,100,000	N
BUDGET TOTALS		27.00	2,338,928	A
		1.00	1,188,797	N
		27.00	2,377,878	A
		1.00	2,288,797	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		52.00	5,057,911	A	52.00	5,057,911	A
		0.00	3,023,087	B	0.00	3,023,087	B
		5.50	5,017,900	N	5.50	5,017,900	N
	BASE APPROPRIATIONS	57.50	13,098,898		57.50	13,098,898	

- 1

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR FOREST AND WILDLIFE RESOURCES (LNR402). (/A; 3.50/114,858A) (/N; 0.50/87,558N) ***** LEG CONCURS. REQUEST RESTORES ABOLISHED POSITIONS. LOSS OF POSITIONS RISKS LOSS OF FEDERAL AND PRIVATE GRANT MONIES. POSITIONS WILL MANAGE AND PROTECT NATIVE ECOSYSTEMS, SUPPRESS WILDFIRES, REDUCE IMPACTS OF INVASIVE SPECIES, RECOVER THREATENED AND ENDANGERED SPECIES, AND PROMOTE PARTNERSHIPS. BREAKOUT AS FOLLOWS: GENERAL FUNDS: (1.0 HAWAII) FIRE TRUCK DRIVER LABORER, BC05 (31,500) (2.0 MAUI) FORESTRY & WILDLIFE WORKER II, BC05 (63,000) (0.5 OAHU) FORESTER IV, SR22 (20,358) FEDERAL FUNDS: (0.5-OAHU) FORESTER IV (20,358) (1-KAUAI AND 1-MAUI) TEMPORARY CLERK TYPIST II (45,864) FRINGE BENEFITS (21,336)	3.50	114,858	A
		0.50	87,558	N
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INVASIVE SPECIES COUNCIL. ***** SEE AGR122 SEQ. 1001-001.	0.00	(2,000,000)	A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE POUHALA MARSH ECOSYSTEM RESTORATION AND COMMUNITY DEVELOPMENT PROJECT TO SUPPLEMENT FEDERAL FUNDS AWARD. *****			0.00	200,000 A
TOTAL BUDGET CHANGES				3.50	(1,685,142) A
				0.50	87,558 N
BUDGET TOTALS		52.00	5,057,911 A	55.50	3,372,769 A
			3,023,087 B		3,023,087 B
		5.50	5,017,900 N	6.00	5,105,458 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,582,432	A	19.00	1,582,432	A
		3.00	350,246	B	3.00	350,246	B
	BASE APPROPRIATIONS	22.00	1,932,678		22.00	1,932,678	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404). (/A; 0.00/650,000A) ***** LEG CONCURS. REQUEST IS FOR STATEWIDE FIELD INVESTIGATIONS TO VERIFY AND INVENTORY SURFACE-WATER USES AND STREAM DIVERSIONS AND UPDATE EXISTING SURFACE WATER INFORMATION, A REQUISITE STEP IN ESTABLISHING INSTREAM FLOW STANDARDS (IFS). SEE LNR404 SEQ. 61-001.	0.00	650,000	A
--------	--	------	---------	---

61-001	SUPPLEMENTAL REQUEST: ADD (1) HYDROLOGIST IV #103128 AND FUNDS (48,000) FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404). (/A; 1.00/48,000A) ***** LEG CONCURS. POSITION WILL ASSIST IN HYDROLOGICAL AND BIOLOGICAL RESEARCH; CONDUCT FIELD SURVEYS TO IDENTIFY AND DOCUMENT INSTREAM AND OFFSTREAM USES OF WATER; DETERMINE STREAM FLOW CHARACTERISTICS; AND RESEARCH LAND OWNERSHIPS, LAND USES, AND LEGALLY PROTECTED WATER RIGHTS. SEE LNR404 SEQ. 60-001 AND 61-002.	1.00	48,000	A
--------	---	------	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR WATER RESOURCES (LNR404). (/A; 0.00/3,600A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: COMPUTER (2,500) DESK (800) CHAIR (300) SEE LNR404 SEQ. 61-001.	0.00	3,600	A
1100-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR WATER RESOURCES (LNR404). ***** FUNDING PROVIDED ADDS A GEOLOGIST I POSITION FOR ESTABLISHING THE INSTREAM FLOW STANDARDS AS REQUIRED BY THE HAWAII SUPREME COURT.	1.00	47,488	A
1100-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RELATED FURNITURE AND EQUIPMENT FOR GEOLOGIST I POSITION FOR WATER RESOURCES (LNR404). ***** BREAKOUT AS FOLLOWS: COMPUTER (2,500) DESK (800) CHAIR (300) SEE LNR404 SEQ. 1100-001.	0.00	3,600	A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				2.00	752,688	A
	BUDGET TOTALS	19.00	1,582,432	A	21.00	2,335,120	A
		3.00	350,246	B	3.00	350,246	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		93.00	5,112,718	A	93.00	5,169,532	A
		22.00	1,596,200	B	22.00	1,558,569	B
		2.00	634,914	N	2.00	654,598	N
		1.00	36,054	W	1.00	36,054	W
	BASE APPROPRIATIONS	118.00	7,379,886		118.00	7,418,753	

- 1

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

1000-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE MANAGEMENT AND DIVISION CAPABILITY.	2.00	91,680	A
----------	---	------	--------	---

 BREAKOUT AS FOLLOWS:
 (1) DATA SYSTEMS PROCESSING ANALYST IV (45,840)
 (1) TELECOMMUNICATIONS PLANNER (45,840)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1000-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE MANAGEMENT AND ENFORCEMENT CAPABILITY. ***** REPAIRS & MAINTENANCE, SUPPLIES FOR BOATS AND OTHER BRANCH FACILITIES, INCLUDING FUEL: KAUAI 35,000; HAWAII 40,000; OAHU 40,000; MAUI 40,000; (155,000). FUNDS TO BE EXPENDED BY BRANCHES FOR STRATEGIC PLANNING, STUDIES, SURVEY MATERIALS AND MEASURES OF EFFECTIVENESS TO IMPROVE BRANCH FUNCTIONS: OAHU 20,000; KAUAI 8,000; MAUI 11,000; HAWAII 13,000 (52,000). FUNDS TO BE EXPENDED BY DIVISION: STUDIES ON SPECIALIZED WORK INCENTIVES, STATUS OF OFFICERS, DIVISION AND DEPARTMENT STRATEGIC PLANNING (18,000).	0.00	225,000	A
1000-003	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE ENFORCEMENT CAPABILITY. ***** BREAKOUT AS FOLLOWS: (8) ALL-TERRAIN VEHICLES (TWO EACH FOR OAHU, KAUAI, MAUI, HAWAII BRANCHES) (88,000) EMBLEMS/SIGNS TO HIGHLIGHT AND PUBLICLY IDENTIFY 90 ENFORCEMENT VEHICLES AS DEPARTMENT ENFORCEMENT VEHICLES (36,000)	0.00	124,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1000-004	LEGISLATIVE ADJUSTMENT: CONVERT (3) TEMPORARY POSITIONS TO PERMANENT POSITIONS. CLERK TYPIST II POSITIONS WERE PREVIOUSLY DELETED DUE TO VACANCY. THEY WERE RESTORED AS TEMPORARY POSITIONS WITH FUNDING. TEMPORARY STATUS HAS MADE IT DIFFICULT TO RECRUIT APPLICANTS. THE HAWAII POSITION HAS REMAINED AS A PERMANENT POSITION. ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (MAUI) (#117085) (1) CLERK TYPIST II (KAUAI) (#117080) (1) CLERK TYPIST II (OAHU) (#117079)	3.00		A
1100-001	LEGISLATIVE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ***** BREAKOUT AS FOLLOWS: (4) CONSERVATION AND ENFORCEMENT OFFICER, OAHU = (141,696) (3) CONSERVATION AND ENFORCEMENT OFFICER, HAWAII = (106,272) (3) CONSERVATION AND ENFORCEMENT OFFICER, MAUI = (106,272) (1) CONSERVATION AND ENFORCEMENT OFFICER, KAUAI = (35,424)	11.00	389,664	A
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY CONSERVATION NETWORK. *****	0.00	50,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				16.00	880,344	A
	BUDGET TOTALS	93.00	5,112,718	A	109.00	6,049,876	A
		22.00	1,596,200	B	22.00	1,558,569	B
		2.00	634,914	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

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	1,137,714	A	22.00	1,137,714	A
		0.00	3,300,000	B	0.00	3,300,000	B
	BASE APPROPRIATIONS	22.00	4,437,714		22.00	4,437,714	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE (2) CURRENTLY UNBUDGETED POSITIONS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/B; 0.00/-86,404B)	0.00	(86,404) B
--------	---	------	------------

 LEG CONCURS.
 SEE LNR407 SEQ. 60-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/B; 0.00/86,404B) ***** LEG CONCURS. POSITIONS ARE CURRENTLY FUNDED BY A 3-YEAR GRANT FROM HAWAII TOURISM AUTHORITY (HTA). ONCE HTA FUNDS ARE EXHAUSTED, POSITIONS WILL BE FUNDED OUT OF NATURAL AREA RESERVES FUND. BREAKOUT AS FOLLOWS: (1) TEMPORARY NATURAL AREA RESERVES SYSTEM SPECIALIST III, MAUI (#117017) (36,360) (1) TEMPORARY FORESTRY & WILDLIFE TECH IV, MAUI (#117018) (26,940) FRINGE BENEFITS, 36.5% (23,104) SEE LNR407 SEQ. 60-001.	0.00	86,404 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NATURAL AREA RESERVE FUND CEILING INCREASE FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/B; 0.00/4,700,000B) ***** LEG CONCURS. PER ACT 156, SLH 2005 (RELATING TO LAND CONSERVATION) WHICH TOOK EFFECT 7/1/05, 25% OF CONVEYANCE TAX COLLECTED EACH FISCAL YEAR IS PAID INTO THE NATURAL AREA RESERVE (NAR) FUND. INCREASED FUNDING WOULD SUPPORT ON-THE-GROUND MANAGEMENT ACTIVITIES FOR THE NATURAL AREA RESERVES SYSTEM (NARS), WATERSHED MANAGEMENT, WATERSHED PARTNERSHIPS, YOUTH CONSERVATION CORPS, AND THE NATURAL AREA PARTNERSHIP PROGRAM. BREAKOUT AS FOLLOWS: TEMPORARY POSITIONS (1,200,000): (3) ADMINISTRATIVE POSITIONS (7) NARS/WATERSHED POSITIONS, HAWAII (3) NARS/WATERSHED POSITIONS, OAHU (4) NARS/WATERSHED POSITIONS, MAUI (3) NARS/WATERSHED POSITIONS, KAUAI CONTRACTUAL SERVICES (310,000) NARS/WATERSHED PROJECTS (3,190,000)	0.00	4,700,000	B
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/A; 1.00/31,500A) ***** LEG DOES NOT CONCUR. ADJUSTMENT CHANGES FUNDING SOURCE FROM GENERAL TO NARS SPECIAL FUNDS FOR THE POSITION OF FORESTRY & WILDLIFE WORKER II FOR OAHU.	0.00 1.00	31,500	A B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN NATURAL AREA RESERVE SYSTEM SPECIAL FUND FOR COQUI FROG CONTROL AND ERADICATION STATEWIDE. ***** COQUI FROGS ARE BEING CONTROLLED ON KAUAI, OAHU, AND MAUI COUNTIES. INFESTATION ON HAWAII IS WIDESPREAD AND MUST BE DECREASED OR OTHER ISLANDS RISK REINFESTATION. CURRENT ACRES INFESTED: HAWAII ISLAND 5,000; MAUI 154, OAHU 14, KAUAI 15. BREAKOUT AS FOLLOWS: LNR402: KAUAI (50,000), OAHU (50,000), MAUI (100,000), HAWAII ISLAND (300,000) AGR122: COQUI CONTROL AND ERADICATION, HAWAII ISLAND, INCLUDING RESEARCH (500,000) GRANT TO COUNTY OF HAWAII (1,000,000) SEE AGR122 SEQ. 1002-001.	0.00	2,000,000 B
TOTAL BUDGET CHANGES		1.00	6,731,500 B
BUDGET TOTALS		22.00 1,137,714 A	22.00 1,137,714 A
		0.00 3,300,000 B	1.00 10,031,500 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH850 POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NAT
 Structure #: 040301000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	297,112	A	5.00	297,170	A
	BASE APPROPRIATIONS	5.00	297,112		5.00	297,170	

- 1

 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND
 ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF
 THE STATE BY STIMULATING, EXPANDING, AND
 COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES,
 INDUSTRIAL GROUPS, AND CITIZENS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	297,112	A	5.00	297,170	A
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		32.00	1,894,007	A	32.00	1,894,007	A
		5.00	540,137	B	5.00	575,103	B
	BASE APPROPRIATIONS	37.00	2,434,144		37.00	2,469,110	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL PHYSICAL ENVIRONMENT (LNR906) TO PROVIDE FUNDING SUPPORT FOR ENVIRONMENTAL EDUCATION CENTERS ACROSS THE STATE. (/A; 0.00/1,000,000A) ***** LEG DOES NOT CONCUR. THE DEPARTMENT SHOULD BE FOCUSING ON RESTORING POSITIONS AND FUNDING THAT HAVE SUFFERED A NUMBER OF CUTS OVER THE PAST YEARS. NON-PROFIT ORGANIZATIONS MAY ALSO APPLY FOR GRANTS-IN-AID.	0.00	A
--------	--	------	---

61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE (26) CURRENTLY UNBUDGETED POSITIONS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906) KAHOLAWE ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/-1,722,962T) ***** LEG CONCURS. SEE LNR906 SEQ. 61-002.	0.00	(1,722,962) T
--------	---	------	---------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD (26) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR KAHOLAWE ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/1,722,962T)	0.00	1,722,962 T
	***** LEG CONCURS. POSITIONS: EXEC. DIR. (#103230); ACCESS CONTROL SPEC. (#117431); ADMIN. SPEC. II (#117438); COMM. AIDE (#112302); COMM. ASST. (#110694); CUL. RES. SPEC. (#112516, #103109); GIS/CAD/LAN SPEC. (#116472); KIR SPEC. (#117428, #117430); LOGISTICS SPEC. (#103127); MAINT. ASST.&VESSEL OPER. (#103126); NAT. RES. SPEC. (#117441, #116576, #103110, #110706); OCEAN RES. SPEC. (#113036, #103111); OUTREACH SPEC. (#117432); POL. ADV. SPEC. (#117388, #103092); RESERVE MGR. (#117386); RESOURCE MGR. (#117385); UNEXPLODED ORDINANCE SAFETY SPEC. (#110150); VOLUNTEER COORD. (#117439). SALARIES (1,262,706) FRINGE BENEFITS (460,256) SEE LNR906 SEQ. 61-001.		

TOTAL BUDGET CHANGES

	BUDGET TOTALS	32.00	1,894,007	A	32.00	1,894,007	A
		5.00	540,137	B	5.00	575,103	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		14.50	809,237	A	14.50	809,402	A
		17.50	3,098,129	N	17.50	3,098,129	N
		10.00	2,974,507	W	10.00	2,974,507	W
	BASE APPROPRIATIONS	42.00	6,881,873		42.00	6,882,038	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (.50) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-IN FROM SANITATION BRANCH (HTH610/FQ) TO ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA).	0.50	49,875	B
--------	---	------	--------	---

 (.50) ONLINE PERMITTING PROJECT AND INFORMATION
 MANAGER (#97650H) IS BEING ESTABLISHED AFTER TRADE-
 OFF FROM (.50) REGISTERED SANITARIAN IV (#110224)
 FROM HTH610/FQ. THIS POSITION WILL CONDUCT ONLINE
 PERMITTING VIA HAWAII BUSINESS EXPRESS. FURTHER,
 THIS REQUEST DEDICATES THE FULL FUNDING FROM THE
 TRADE-OFF TO MAKE THIS POSITION A FULL-TIME
 POSITION.
 SEE HTH610 SEQ. 40-001, HTH610 SEQ. 60-001 AND HTH849
 SEQ. 60-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRADE- OFF/TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) . ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) (1) PLANNER V (#46283) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) SEE HTH111 SEQ. 40-003, HTH849 SEQ. 64-001, AND HTH849 SEQ. 64-002.	(3.00)	N
60-001	SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO ESTABLISH A NEW POSITION FOR ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA). (/A; 0.50/37,500A) ***** LEG CONCURS. (.50) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER (#97650H). THE ENVIRONMENTAL HEALTH ADMINISTRATION RECEIVED GOVERNOR'S APPROVAL TO TRADE-OFF A SPECIAL FUNDED POSITION TO ESTABLISH THIS POSITION. FUNDING THIS POSITION REQUIRES GENERAL FUNDS TO PROVIDE 50% OF THE SALARY WITH THE REMAINING 50% TO BE FUNDED WITH SPECIAL FUNDS. SEE HTH610 SEQ. 40-001 AND HTH849 SEQ. 40-001.	0.50	37,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; 0.00/62,005N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV (#97635H) (46,056) FRINGE BENEFITS (15,949) THIS POSITION IMPLEMENTS THE CLEAN WATER ACT 303 (D) LISTING/BIOASSESSMENT FEDERALLY-FUNDED PROGRAM AND ENSURES THAT THE STATE IS IN COMPLIANCE WITH THE ENVIRONMENTAL PROTECTION AGENCY REQUIREMENTS.	0.00	62,005 N
62-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH POSITION AND SUPPORT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/N; 0.00/58,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (42,400) OTHER PERSONAL SERVICES (14,600) OTHER CURRENT EXPENSES (1,000) CURRENTLY EMERGENCY OR ROUTINE RESPONSE TO SPILLS AND RELEASES OF OIL ARE HANDLED BY DIFFERENT PERSONNEL AT THE DEPARTMENTAL LEVEL. THIS POSITION WILL PROVIDE SUPPORT FOR BOTH THE HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE AND THE SOLID AND HAZARDOUS WASTE BRANCH. SEE HTH849 SEQ. 62-002.	0.00	58,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ESTABLISH POSITION AND SUPPORT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/N; 0.00/5,000N) ***** LEG CONCURS. EQUIPMENT (5,000). SEE HTH849 SEQ. 62-001.	0.00	5,000 N
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITION FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/W; 1.00/50,675W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) III (#97636H) (37,632) FRINGE BENEFITS (13,043) FUNDING IS DERIVED FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND AND THE EHS III WILL MANAGE THE HAWAII EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW ACT (HEPCRA) REQUIREMENT AUTHORIZED UNDER CHAPTER 128E-2(F), HRS.	1.00	50,675 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849//FD) (/N; 0.00/-185,500N) ***** LEG CONCURS. REQUEST CONVERTS FUNDING FOR THREE ESSENTIAL BASE TECHNICAL AND ADMINISTRATIVE INFRASTRUCTURE POSITIONS FROM THE FEDERAL SUPERFUND CORE GRANT TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND. CURRENT FUNDING FROM THE FEDERAL SUPERFUND CORE GRANT WILL TERMINATE ON OCTOBER 1, 2006. SEE HTH849 SEQ. 64-002, HTH849 SEQ. 41-001 AND HTH111 SEQ. 40-003.		0.00 (185,500) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-002	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849//FD) (/W; 3.00/185,500W)		3.00 185,500 W
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) (32,600) (1) PLANNER V (#46283) (62,750) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) (42,350) FRINGE BENEFITS (47,800) FUNDING FOR THESE THREE POSITIONS WILL BE FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND. SEE HTH849 SEQ. 64-001, HTH849 SEQ. 41-001 AND HTH111 SEQ. 40-003.		
	TOTAL BUDGET CHANGES		0.50 37,500 A 0.50 49,875 B (3.00) (60,495) N 4.00 236,175 W
	BUDGET TOTALS	14.50 809,237 A 17.50 3,098,129 N 10.00 2,974,507 W	15.00 846,902 A 0.50 49,875 B 14.50 3,037,634 N 14.00 3,210,682 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	2,516,597	A	32.00	2,516,792	A
		2.00	1,318,876	N	2.00	1,318,876	N
	BASE APPROPRIATIONS	34.00	3,835,473		34.00	3,835,668	

- 1

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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD).	0.00	(85,648)	N
--------	---	------	----------	---

 SEE HTH101 SEQ. 10-002 AND HTH101 SEQ. 60-001.

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD).	0.00	85,648	N
--------	--	------	--------	---

 SEE HTH101 SEQ. 10-001 AND HTH101 SEQ. 60-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER- OUT FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). (/N; -1.00/N) ***** (1) PUBLIC HEALTH EDUCATOR III (#110629) IS BEING TRADED-OFF/TRANSFERRED OUT TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) FOR (1) ACCOUNT CLERK (#35796). SEE HTH111 SEQ. 40-001.	(1.00)	N
60-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). (/N; 0.00/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM COORDINATOR (#97630H) (1) TEMPORARY MICROBIOLOGIST II (#97631H) REQUEST REFLECTS CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167, ACT 178, SLH 2005. SEE HTH101 SEQ. 10-001 AND HTH101 SEQ. 10-002.	0.00	N
TOTAL BUDGET CHANGES		(1.00)	N
	BUDGET TOTALS	32.00 2,516,597 A	32.00 2,516,792 A
		2.00 1,318,876 N	1.00 1,318,876 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	4,707,801	A	68.00	4,707,981	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	71.00	5,403,470		71.00	5,403,650	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE).	1.00	N
--------	--	------	---

 (1) ACCOUNT CLERK II (#35796).
 SEE HTH101 SEQ. 40-001.

40-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE).	1.00	N
--------	---	------	---

 (1) PARAMEDICAL ASSISTANT II (#35883)
 SEE HTH840 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
40-003	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). ***** BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#35345) (1) PLANNER V (#35361) (1) CLERK TYPIST II (#35321) SEE HTH849 SEQ. 41-001.				3.00		N
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KA'OHANA O KALAUPAPA. *****				0.00	105,000	A
TOTAL BUDGET CHANGES					0.00	105,000	A
					5.00		N
BUDGET TOTALS		68.00	4,707,801	A	68.00	4,812,981	A
		3.00	695,669	N	8.00	695,669	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	5,513,222	A	15.00	5,513,384	A
		4.50	5,909,282	N	4.50	5,909,282	N
	BASE APPROPRIATIONS	19.50	11,422,504		19.50	11,422,666	

- 1

 OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE
 AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES
 AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION
 WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE
 PREVENTION, DETECTION, AND TREATMENT SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	15.00	5,513,222	A	15.00	5,513,384	A
	4.50	5,909,282	N	4.50	5,909,282	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.60	1,519,422	A	20.60	1,519,686	A
		22.40	10,404,041	N	22.40	10,404,041	N
	BASE APPROPRIATIONS	43.00	11,923,463		43.00	11,923,727	

- 1

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

60-001 SUPPLEMENTAL REQUEST: 0.00 N
 ADD (3) TEMPORARY POSITIONS TO AUTHORIZE
 CURRENTLY UNBUDGETED POSITIONS FOR THE
 ELECTRONIC LAB CAPACITY GRANT FOR DISEASE
 INVESTIGATION (HTH131/DJ).
 (/N; 0.00/0N)

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY VECTOR BORNE DISEASE COORDINATOR
 (#97625H)
 (1) TEMPORARY INFECTIOUS DISEASE VECTOR CONTROL
 INSPECTOR (#97626H)
 (1) TEMPORARY ARBOVIRUS INFORMATION SPECIALIST
 (#97627H)
 THESE (3) TEMPORARY POSITIONS ARE DEDICATED TO
 WEST NILE VIRUS AND ARBOVIRUS SURVEILLANCE,
 ABATEMENT AND EDUCATION AND THEIR ON-GOING
 EFFORTS ARE TO KEEP HAWAII FREE OF THESE AND OTHER
 VECTOR BORNE VIRUSES.
 MOREOVER, THESE FEDERAL FUNDED POSITIONS WILL
 ENABLE THE STATE TO BE PROACTIVE IN SURVEILLANCE
 AND ABATEMENT ACTIVITIES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1100-001	LEGISLATIVE ADJUSTMENT: ADD (12) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS AS REFLECTED IN THE DEPARTMENT OF HEALTH'S ORGANIZATION CHARTS FOR THE BIOTERRORISM PREPAREDNESS (BTP) & RESPONSE BRANCH FOR DISEASE OUTBREAK CONTROL- BIOTERRORISM (HTH131/DB). ***** BREAKOUT AS FOLLOWS: (1) BTP PROJECT MANAGER (#94612H) (1) BTP PHARMACIST (#94613H) (1) BTP PERSONNEL MANAGEMENT SPECIALIST (#94614H) (1) BTP FISCAL OFFICER (#94615H) (1) BTP SENIOR PLANNER (#94616H) (1) BTP PLANNER IV (#94617H) (1) BTP BIOSTATISTICIAN (#94622H) (1) BTP STATISTICS CLERK (#94628H) (1) BTP EDUCATION AND TRAINING COORDINATOR (#94639H) (1) BTP SECRETARY (#94641H) (1) BTP CLERK TYPIST (#94643H) (1) BTP CLERK TYPIST (#94645H)	12.00	N
1101-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT FOR THE BIOTERRORISM PREPAREDNESS (BTP) & RESPONSE BRANCH FOR DISEASE OUTBREAK CONTROL- BIOTERRORISM (HTH131/DB). ***** SEE HTH131 SEQ. 1101-002.	0.00	(500,000) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1101-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM PERSONAL SERVICES, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE BIOTERRORISM PREPAREDNESS (BTP) & RESPONSE BRANCH FOR DISEASE OUTBREAK CONTROL-BIOTERRORISM (HTH131/DB). ***** SEE HTH131 SEQ. 1101-001.	0.00	500,000 N

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.60	1,519,422	A	20.60	1,519,686	A	
	22.40	10,404,041	N	34.40	10,404,041	N	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.00	1,762,681	A	25.00	1,762,976	A
	BASE APPROPRIATIONS	25.00	1,762,681		25.00	1,762,976	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PURCHASE OF SERVICES FOR DENTAL HEALTH ADMINISTRATION (HTH141/EE). (/A; 0.00/100,000A) ***** LEG DOES NOT CONCUR. \$100,000 IS PROVIDED FOR IN FY07 FOR MOBILE DENTAL SERVICES.					0.00	A
--------	---	--	--	--	--	------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS	25.00	1,762,681	A	25.00	1,762,976	A
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	42,104,770	A	14.00	42,104,910	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
	BASE APPROPRIATIONS	17.00	50,828,892		17.00	48,199,032	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL FUNDING REQUIREMENTS DUE TO PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES IN FY07 FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; 0.00/7,696,254A) (/B; 0.00/1,000,000B)	0.00	7,696,254	A
		0.00	1,000,000	B
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: OAHU (6,265,524) - GENERAL FUNDS HAWAII (1,430,730) - GENERAL FUNDS HAWAII (2,634) - SPECIAL FUNDS KAUAI (332,077) - SPECIAL FUNDS MAUI, MOLOKAI AND LANAI (665,289) - SPECIAL FUNDS REQUEST MAINTAINS THE CURRENT LEVEL OF EMERGENCY AMBULANCE SERVICES.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASE IN CONTRACTED STATEWIDE BILLING SERVICES FOR EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ). (/A; 0.00/881,088A) ***** LEG CONCURS. REQUEST MEETS ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF PROJECTED OPERATION INCREASES IN FISCAL YEAR 2007 FOR CONTRACTED BILLING SERVICES TO COLLECT FEES FOR EMERGENCY AMBULANCE SERVICES ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.	0.00	881,088	A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 911 EMERGENCY MEDICAL SERVICE SYSTEM DISPATCH SERVICES CONTRACTS FOR COLLECTIVE BARGAINING AND OPERATION INCREASES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; 0.00/106,031A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: KAUAI (13,722) MAUI (92,309) REQUEST IS A RESULT OF OPERATIONAL AND PROJECTED COLLECTIVE BARGAINING INCREASES IN FY07 FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH SERVICES ON THE ISLANDS OF KAUAI AND MAUI.	0.00	106,031	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; 0.00/693,658B) ***** LEG CONCURS. REQUEST INCREASES THE EMS SPECIAL FUND CEILING FOR FISCAL YEAR 2007 TO MEET ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF COLLECTIVE BARGAINING AND OPERATIONAL INCREASES ON OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.	0.00	693,658 B
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS AND TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEMS BRANCH (HTH730/MT). (/N; 0.00/120,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#97008H) (40,716) (1) TEMPORARY CLERK TYPIST II (#97009H) (22,932) FRINGE BENEFITS (23,207) TURNOVER SAVINGS (4,568) OTHER CURRENT EXPENSES (28,577) REQUEST PROVIDES FUNDING FOR TWO TEMPORARY POSITIONS TO OVERSEE AND MEET THE OBJECTIVES OF THE INTEGRATED CORE INJURY PREVENTION PROJECT FUNDED BY THE CENTERS FOR DISEASE CONTROL AND PREVENTION.	0.00	120,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				0.00	8,683,373	A
					0.00	1,693,658	B
					0.00	120,000	N
	BUDGET TOTALS	14.00	42,104,770	A	14.00	50,788,283	A
			5,230,000	B	0.00	4,293,658	B
		3.00	3,494,122	N	3.00	3,614,122	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		230.75	48,692,087	A	230.75	50,668,874	A
		3.00	1,008,662	B	3.00	1,008,662	B
		0.00	200,000	N	0.00		N
	BASE APPROPRIATIONS	233.75	49,900,749		233.75	51,677,536	

- 1

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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).	(1.00)	(40,071) A
--------	---	--------	------------

 (1) FISCAL SUPERVISOR (#92401H) IS BEING TRADED-
 OFF/TRANSFERRED-OUT FROM CASE MANAGEMENT AND
 INFORMATION SERVICES ADMINISTRATION (HTH501/CU)
 FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H) IN
 DEVELOPMENTAL DISABILITIES DIVISION
 ADMINISTRATION (HTH501/KB).
 SEE HTH501 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>*****</p> <p>(1) FISCAL SUPERVISOR (#92401H) IS BEING TRANSFERRED-IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) AND TRADED-OFF FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H). SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 61-001.</p>	1.00	40,071 A
11-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>*****</p> <p>(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) FOR (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) III (#97632H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 11-002, HTH501 SEQ. 42-001 AND HTH907 SEQ. 40-001.</p>	0.00	(47,500) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>*****</p> <p>(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) FOR (1) TEMPORARY SOCIAL WORKER/HSP III (#97632H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 11-001, HTH501 SEQ. 42-001 AND HTH907 SEQ. 40-001.</p>	0.00	47,500 A
12-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>*****</p> <p>(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) FOR (1) TEMPORARY SOCIAL WORKER/HSP III (#97633H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 12-002, HTH501 SEQ. 41-001, HTH501 SEQ. 62-001 AND HTH907 SEQ. 40-002.</p>	0.00	(47,500) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** (1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) FOR (1) TEMPORARY SOCIAL WORKER/HSP III (#97633H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 12-001, HTH501 SEQ. 41-001, HTH501 SEQ. 62-001, HTH501 SEQ. 62-002 AND HTH907 SEQ. 40-002.		0.00 47,500 A
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO HEALTH CARE ASSURANCE (HTH720/MP). ***** BREAKOUT AS FOLLOWS: (1) OCCUPATIONAL THERAPIST III (#27458) (-35,591) TURNOVER SAVINGS (1,780) SEE HTH720 SEQ. 40-001.		(1.00) (33,811) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). ***** (1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#35417H) IN MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). SEE HTH501 SEQ. 12-002 AND HTH907 SEQ. 40-002.	0.00	A
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). ***** (1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H) IN HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). SEE HTH501 SEQ. 11-002 AND HTH907 SEQ. 40-001.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND COMMUNITY-BASED WAIVER SERVICES FOR DEVELOPMENTAL DISABILITIES-STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/A; 0.00/5,000,000A) ***** LEG CONCURS. FUNDS ALLOW THE DEVELOPMENTAL DISABILITIES DIVISION TO CONTINUE TO MEET THE STATE APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME AND COMMUNITY-BASED WAIVER SERVICES. CURRENTLY, THE NUMBER OF INDIVIDUALS SERVED UNDER THE HCBS WAIVER SERVICES IS 2,263. IN FY07, THE PROGRAM IS EXPECTED TO SERVE 2,324 INDIVIDUALS.</p>	0.00	5,000,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST WITH THE IMPLEMENTATION OF MAKIN SETTLEMENT II AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 0.00/79,523A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS 3 MONTH DELAY-IN-HIRE FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DD/MR HEALTH PLAN ACCOUNTS REPRESENTATIVE (#97643H) (33,750) OTHER CURRENT EXPENSES (15,094) TURNOVER SAVINGS (-5,500) PARTIAL FUNDING FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H) (18,697). POSITION TRADED- OFF/TRANSFERRED-IN FROM HTH501/CU. POSITION PROVIDES VARIOUS TECHNICAL SUPPORTS TO THE DD/MR MEDICAID HOME & COMMUNITY-BASED PROVIDERS THROUGH ON-SITE TRAINING. SEE HTH501 SEQ. 10-002 AND HTH501 SEQ. 61-002.	0.00	62,041 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 0.00/9,300A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT (9,300) REQUEST FUNDS EQUIPMENT FOR TWO POSITIONS THAT WILL BE ASSISTING WITH THE IMPLEMENTATION OF THE MAKIN II SETTLEMENT AGREEMENT AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME AND COMMUNITY-BASED WAIVER SERVICES PROGRAM. SEE HTH501 SEQ. 10-002 AND HTH501 SEQ. 61-001.	0.00	9,300 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITIONS ON EACH NEIGHBOR ISLAND FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 3.00/20,397A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97632H) (7,285) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97633H) (7,285) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97634H) (7,286) OTHER CURRENT EXPENSES (4,384) TURNOVER SAVINGS (-5,843) REQUEST ESTABLISHES POSITIONS TO BE ASSIGNED TO EACH NEIGHBOR ISLAND TO SERVE AS RESOURCE AND CAPACITY BUILDING PROVIDER REPRESENTATIVES. SEE HTH501 SEQ. 11-001, HTH501 SEQ. 11-002, HTH501 SEQ. 12-001, HTH501 SEQ. 12-002, HTH501 SEQ. 62-002 AND HTH501 SEQ. 1100-001.	3.00	20,397 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 0.00/3,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (1,500) (1) DESK (700) (1) CHAIR (300) (1) LATERAL 4 DR FILE (500) EQUIPMENT COSTS IS FOR ONE NEW POSITION SINCE TWO OF THE THREE POSITIONS ARE BEING TRADED-OFF FROM EXISTING POSITIONS (#92477H, #92476H). SEE HTH501 SEQ. 62-001.	0.00	3,000	A
63-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO ESTABLISH NEW POSITIONS FOR CASE MANAGEMENT, HAWAII (HTH501/JQ). (/A; 3.00/145,368A) ***** LEG DOES NOT CONCUR. NEW CASE MANAGEMENT POSITIONS TO BE FUNDED USING VACANCY SAVINGS WITHIN DEVELOPMENTAL DISABILITIES DIVISION. SEE HTH501 SEQ. 62-002.	3.00		A
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ESTABLISH NEW POSITIONS FOR CASE MANAGEMENT, HAWAII (HTH501/JQ). (/A; 0.00/9,000A) ***** LEG CONCURS. SEE HTH501 SEQ. 62-001.	0.00	9,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS SAFETY ISSUES ON THE WAIMANO CAMPUS FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). (/A; 0.00/34,000A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: R&M - GRASS CUTTING FOR WATER SYSTEM (24,000) - ROUTINE R&M - WATER SEWER SYSTEM (5,000) - ROUTINE R&M - FIRE SYSTEM (5,000) - ROUTINE R&M - TREE TRIMMING (45,000) - ROUTINE REQUEST FUNDS THE VARIOUS INFRASTRUCTURE NEEDS AT THE WAIMANO CAMPUS.	0.00	79,000 A
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS NON-RECURRING SAFETY ISSUES ON THE WAIMANO CAMPUS FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). (/A; 0.00/360,000A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: R&M - TREE TRIMMING (30,000) - SPECIAL R&M - DEMOLITION (10,000) - SPECIAL R&M - REPAVE AND EXPAND PARKING LOT (50,000) - SPECIAL REQUEST FUNDS THE VARIOUS INFRASTRUCTURE NEEDS AT THE WAIMANO CAMPUS.	0.00	90,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR REIMBURSEMENTS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR HOME AND COMMUNITY BASED SERVICES (HCBS) FOR DEVELOPMENTAL DISABILITIES-STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/U; 0.00/51,559,936U)	0.00	51,559,936 U
	***** LEG CONCURS. REQUEST ALLOWS THE DEVELOPMENTAL DISABILITIES DIVISION TO RECEIVE ITS MEDICAID REIMBURSEMENTS FOR TITLE XIX HOME AND COMMUNITY-BASED WAIVER SERVICES.		
1100-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT THREE-MONTH DELAY IN HIRE FOR THE NEIGHBOR ISLAND RESOURCE AND CAPACITY BUILDER POSITIONS FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** SEE HTH501 SEQ. 11-002, HTH501 SEQ 12-002 AND HTH501 SEQ. 62-001.	0.00	(29,214) A
TOTAL BUDGET CHANGES		5.00	5,209,713 A
		0.00	51,559,936 U
BUDGET TOTALS		230.75	48,692,087 A
		3.00	1,008,662 B
		0.00	200,000 N
		0.00	51,559,936 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		120.75	10,108,534	A	120.75	10,109,756	A
		3.00	1,125,171	B	3.00	1,125,171	B
		41.00	4,309,227	N	41.00	4,305,727	N
	BASE APPROPRIATIONS	164.75	15,542,932		164.75	15,540,654	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED FUNDING SUPPORT FOR PURCHASE OF SERVICES (POS) CONTRACTS FOR EARLY INTERVENTION (HTH530/CG). (/A; 0.00/2,181,514A) ***** LEG DOES NOT CONCUR. \$2 MILLION IN ADDITIONAL FUNDING FOR THE EARLY INTERVENTION SERVICES PROGRAM IS PROVIDED FOR IN THE EARLY INTERVENTION SPECIAL FUND.	0.00	A
--------	--	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH5630/CG). (/N; 1.00/66,250N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97003H) (45,000) FRINGE BENEFITS (15,750) RENTAL OF OFFICE SPACE (5,500) REQUEST IS FOR AN EARLY INTERVENTION HEARING SPECIALIST (DEAF EDUCATOR) POSITION FUNDED WITH FEDERAL FUNDS. THE DEAF EDUCATOR WILL PROVIDE CONSULTATION AND DIRECT SERVICES, PARENT SUPPORT AND TRAINING TO PARENTS AND PROVIDERS THROUGHOUT THE STATE. SEE HTH530 SEQ. 61-002.	1.00	66,250 N
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH5630/CG). (/N; 0.00/3,500N) ***** LEG CONCURS. EQUIPMENT (3,500). SEE HTH530 SEQ. 61-001.	0.00	3,500 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH530/CG). (/N; 1.00/63,750N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97004H) (45,000) FRINGE BENEFITS (15,750) OTHER CURRENT EXPENSES (3,000) REQUEST IS FOR AN EARLY INTERVENTION LEAD AGENCY SUPPORT SPECIALIST FUNDED BY FEDERAL FUNDS. THIS GRANT IS RENEWABLE EVERY THREE YEARS. SEE HTH530 SEQ. 62-002.	1.00	63,750 N
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH530/CG). (/N; 0.00/3,500N) ***** LEG CONCURS. EQUIPMENT (3,500). SEE HTH530 SEQ. 62-001.	0.00	3,500 N
TOTAL BUDGET CHANGES		2.00	137,000 N
	BUDGET TOTALS	120.75 10,108,534 A	120.75 10,109,756 A
		3.00 1,125,171 B	3.00 1,125,171 B
		41.00 4,309,227 N	43.00 4,442,727 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH540 WOMEN, INFANTS, AND CHILDREN SERVICES
 Structure #: 050105020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		115.50	29,660,385	N	115.50	29,660,385	N
	BASE APPROPRIATIONS	115.50	29,660,385		115.50	29,660,385	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER- OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).	(1.00)	N
--------	--	--------	---

 (1) PARAMEDICAL ASSISTANT II (#36370) IS BEING TRADED-
 OFF/TRANSFERRED OUT TO CONVERT (1) TEMPORARY
 ACCOUNT CLERK III (92604H) TO PERMANENT STATUS IN
 FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).
 SEE HTH595 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH540 WOMEN, INFANTS, AND CHILDREN SERVICES
 Structure #: 050105020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
40-002	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE- OFF/TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN'S HEALTH (HTH550/CW). ***** (1) PARAMEDICAL ASSISTANT II (#28934) IS BEING TRADED- OFF/TRANSFERRED OUT FOR (1) PROGRAM SPECIALIST III (#93003H) IN WOMEN'S HEALTH (HTH550/CW). THIS POSITION IS NO LONGER NEEDED DUE TO THE CLOSING OF THE STATE-RUN MOLOKAI WIC CLINIC. SEE HTH550 SEQ. 40-001.	(1.00)		N
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI). (/N; 0.00/417,759N) ***** LEG CONCURS. REQUEST REFLECTS THE ACTUAL WOMEN, INFANTS AND CHILDREN GRANT AWARD BY INCREASING THE FEDERAL FUND CEILING FROM \$29,660,385 TO \$30,078,144.	0.00	417,759	N
TOTAL BUDGET CHANGES			(2.00)	417,759 N
BUDGET TOTALS		115.50	29,660,385	N
		113.50	30,078,144	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	17,354,246	A	17.00	17,354,422	A
		0.00	400,000	B	0.00	400,000	B
		22.50	5,920,144	N	22.50	5,920,144	N
		1.00	758,190	U	1.00	758,190	U
	BASE APPROPRIATIONS	40.50	24,432,580		40.50	24,432,756	

- 1

 OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF
 INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY
 PREVENTION AND INTERVENTION HEALTH SERVICES
 BASED ON INDIVIDUAL NEED.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT).	(1.00)	(29,244) A
--------	--	--------	------------

 (1) LICENSED PRACTICAL NURSE (LPN) II (#24950) IS BEING
 TRADED-OFF/TRANSFERRED OUT FROM CHILDREN AND
 YOUTH WELLNESS (HTH550/CI) TO HEALTHY START
 (HTH550/CT) FOR (1) DATA PROCESSING SYSTEMS ANALYST
 II (#97007H).
 SEE HTH550 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT). ***** (1) LPN II (#24950) IS BEING TRANSFERRED IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) FOR (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) II (#97007H). THE DPSA II POSITION IS ESSENTIAL TO PROVIDE TECHNICAL SUPPORT FOR THE HEALTHY START CONTRACTS TO BRING UP A LARGE DATA SYSTEMS "THE CHILD HEALTH EARLY INTERVENTION RECORD SYSTEM" FOR THE HEALTHY START PROGRAM. SEE HTH550 SEQ. 10-001.	1.00	29,244 A
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HEALTHY START (HTH550/CT). ***** REQUEST PROVIDES ADDITIONAL FUNDING FOR DPSA II (#97007H). SEE HTH550 SEQ. 10-001, HTH550 SEQ. 10-002 AND HTH550 SEQ. 11-002.	0.00	(4,419) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE ADDITIONAL FUNDING FOR HEALTHY START (HTH550/CT). ***** REQUEST PROVIDES ADDITIONAL FUNDING FOR DPSA II (#97007H) TO COVER SALARY SHORTFALL. SEE HTH550 SEQ. 11-001.	0.00	4,419 A
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO CONVERT (1) TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT STATUS IN CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** (1) SOCIAL WORKER III (#50188) IS BEING TRADED- OFF/TRANSFERRED OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO CONVERT (1) TEMPORARY RESEARCH STATISTICIAN II (#52073) TO PERMANENT STATUS. SEE HTH550 SEQ. 12-002.	(1.00)	N
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF (1) TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT STATUS IN CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** (1) TEMPORARY RESEARCH STATISTICIAN II (#52073) IS BEING CONVERTED TO PERMANENT STATUS THROUGH TRADE-OFF/TRANSFER OF POSITION COUNT. SEE HTH550 SEQ. 12-001.	1.00	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-003	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** FUNDS IS FROM SOCIAL WORKER III (#50188). SEE HTH550 SEQ. 12-001 AND HTH550 SEQ. 12-004.	0.00	(36,360) N
12-004	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** SEE HTH550 SEQ. 12-003.	0.00	36,360 N
12-005	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). ***** (1) RESEARCH STATISTICIAN III (#52073) IS TRADED- OFF/TRANSFERRED OUT TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). SEE HTH550 SEQ. 12-006.	(1.00)	(46,635) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-006	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). ***** (1) RESEARCH STATISTICIAN III (#52073) IS NEEDED IN THE MATERNAL AND CHILD HEALTH BRANCH DATA UNIT. SEE HTH550 SEQ. 12-005.	1.00	46,635 N
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF AND CONVERT TEMPORARY POSITION TO PERMANENT STATUS FOR WOMEN'S HEALTH (HTH550/CW). ***** (1) LICENSED PRACTICAL NURSE (#15238) IS BEING TRADED-OFF TO CONVERT (1) PROGRAM SPECIALIST IV (#93002H) TO PERMANENT STATUS. SEE HTH550 SEQ. 13-002.	(1.00)	(31,644) N
13-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF AND CONVERT TEMPORARY POSITION TO PERMANENT STATUS FOR WOMEN'S HEALTH (HTH550/CW). ***** (1) PROGRAM SPECIALIST IV (#93002H) SEE HTH550 SEQ. 13-001.	1.00	31,644 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN'S HEALTH (HTH550/CW). ***** (1) PROGRAM SPECIALIST III (#93003H). SEE HTH540 SEQ. 40-002 AND HTH550 SEQ. 64-001.	1.00	N
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#95001H) (-37,464) (.50) TEMPORARY CLERK TYPIST II (#95002H) (-10,548) OTHER PERSONAL SERVICES (-16,612) OTHER CURRENT EXPENSES (-35,070) SEE HTH595 SEQ. 42-001.	0.00	(99,694) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** (1) TEMPORARY CHILDREN AND YOUTH SPECIALIST IV (#98002H) IS BEING TRADED-OFF/TRANSFERRED OUT TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP) FOR (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H). SEE HTH907 SEQ. 42-001.	0.00	N
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE SEX ASSAULT PURCHASE OF SERVICE (POS) CONTRACT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO DEPARTMENT OF THE ATTORNEY GENERAL'S CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/AC) (/A; 0.00/-923,783A) ***** LEG CONCURS. REQUEST TRANSFERS-OUT THE DOH'S SEX ASSAULT RESTRICTIVE POS CONTRACT WITH KAPIOLANI MEDICAL CENTER FOR WOMEN AND CHILDREN, SEX ABUSE TREATMENT SERVICES TO THE DEPARTMENT OF THE ATTORNEY GENERAL TO PROVIDE SEXUAL ASSAULT TREATMENT AND PREVENTION SERVICES. SEE ATG100 SEQ. 50-001.	0.00	(923,783) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CHANGE IN THE DOMESTIC VIOLENCE SPECIAL FUND FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). (/B; 0.00/-20,880B) ***** LEG CONCURS. REQUEST DELETES (1) TEMPORARY ACCOUNT CLERK III (#91604H). PER ACT 142/SLH 2005 THE NAME OF THE SPECIAL FUND WAS CHANGED TO DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND. DELETING THE POSITION WAS A LEGISLATIVE MANDATE AND REMOVED THE WORD "STAFF" FROM THE STATUTE.	0.00	(20,880) B
61-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE FEDERAL FUND CEILING FOR THE HAWAII INTEGRATED AND COORDINATED WOMEN'S HEALTH GRANT FOR MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). (/N; 0.00/-100,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM COORDINATOR (#93008H) (-42,180) (1) TEMPORARY CLERK TYPIST II (#93026H) (-21,096) FRINGE BENEFITS (-3,164) OTHER CURRENT EXPENSES (-33,560) POSITIONS AND FUNDS ARE BEING DELETED SINCE THE GRANT AWARD HAS BEEN DISCONTINUED.	0.00	(100,000) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE CHILDHOOD LEAD GRANT FEDERAL FUND CEILING FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). (/N; 0.00/-200,450N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98002H) (-34,308) IS TRANSFERRED OUT TO (HTH907/AP) FRINGE BENEFITS (-13,723) PERSONAL SERVICES ADJUSTMENT (-65,590) OTHER CURRENT EXPENSES (-86,829) FEDERAL FUND CEILING IS BEING REDUCED AS THE GRANT FUNDING HAS BEEN DISCONTINUED. SEE HTH550 SEQ. 42-001 AND HTH907 SEQ. 42-001.	0.00	(200,450) N
63-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT DELETION FROM WOMEN'S HEALTH (HTH550/CW). (/N; 0.00/N) ***** LEG CONCURS. (1) TEMPORARY PROJECT COORDINATOR (#93002H) IS BEING DELETED AND IS A HOUSEKEEPING MEASURE SINCE #93002H IS BEING CONVERTED FROM TEMPORARY TO PERMANENT STATUS. SEE HTH550 SEQ. 12-001 AND HTH550 SEQ. 12-002.	0.00	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT DELETION FROM WOMEN'S HEALTH (HTH550/CW). (/N; 0.00/N) ***** LEG CONCURS. (1) TEMPORARY DATA MANAGER (#93003H) IS BEING DELETED AND IS A HOUSEKEEPING MEASURE SINCE THE PROGRAM SPECIALIST III (#93003H) IS BEING CONVERTED FROM TEMPORARY TO PERMANENT STATUS. SEE HTH540 SEQ. 40-002 AND HTH550 SEQ 40-001.				0.00		N
	TOTAL BUDGET CHANGES				0.00	(923,783)	A
					0.00	(20,880)	B
					1.00	(400,144)	N
	BUDGET TOTALS	17.00	17,354,246	A	17.00	16,430,639	A
			400,000	B	0.00	379,120	B
		22.50	5,920,144	N	23.50	5,520,000	N
		1.00	758,190	U	1.00	758,190	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,027,226	A	19.00	977,332	A
		0.00	18,000	B	0.00	18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N
	BASE APPROPRIATIONS	30.00	4,408,047		30.00	4,358,153	

- 1

 OBJECTIVE: TO IMPROVE MANAGEMENT AND CONTROL OF
 THE FINANCIAL AND HUMAN COSTS OF NON-
 COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT
 AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY,
 TARGET AND REDUCE DISEASE RISK FACTORS AND
 MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND
 ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO
 ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY
 HEALTH STATUS CONDITIONS.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.12) TEMPORARY POSITION TO REFLECT TRADE- OFF/TRANSFER-OUT FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ) TO HEALTH STATUS MONITORING (HTH760/MS).	0.00	A
--------	--	------	---

 (.12) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786)
 IS BEING TRADED-OFF/TRANSFERRED OUT TO HEALTH
 STATUS MONITORING (HTH760/MS) FOR (.12) TEMPORARY
 CLERK IV (#97604H).
 SEE HTH180 SEQ. 60-001, HTH760 SEQ. 10-001, HTH760 SEQ.
 10-002 AND HTH760 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: REDUCE (.88) TEMPORARY POSITION TO REFLECT DELETION OF POSITION COUNT FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ). (/A; 0.00/A) ***** LEG CONCURS. (.88) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786) IS BEING DELETED AND IS A HOUSEKEEPING MEASURE. SEE HTH180 SEQ. 40-001.	0.00	A
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR COMMUNITY RESOURCES & DEVELOPMENT (HTH180/GJ). (/A; 1.00/A) ***** LEG CONCURS. (1) PUBLIC HEALTH EDUCATOR IV (#40786) ON KAUAI IS BEING CONVERTED TO PERMANENT STATUS. KAUAI IS THE ONLY ISLAND WHERE THE PUBLIC HEALTH EDUCATOR IV POSITION IS NOT PERMANENT. THIS POSITION SUPERVISES TWO OTHER PERMANENT POSITIONS AND IS RESPONSIBLE FOR PREVENTING, MANAGING AND CONTROLLING CHRONIC DISEASES. SEE HTH180 SEQ. 40-001, HTH180 SEQ. 60-001 AND HTH760 SEQ. 40-001.	1.00	A
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII BUSINESS HEALTH COUNCIL. *****	0.00	50,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC HEALTH MINISTRY. *****	0.00	100,000	A			
2002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INSTITUTE FOR INTEGRATIVE HEALTH. *****	0.00	100,000	A			
TOTAL BUDGET CHANGES			1.00	250,000	A		
BUDGET TOTALS		19.00	1,027,226	A	20.00	1,227,332	A
			18,000	B	0.00	18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		449.00	15,856,509	A	451.00	15,892,292	A
		0.00	90,720	B	0.00	90,720	B
	BASE APPROPRIATIONS	449.00	15,947,229		451.00	15,983,012	

- 1

 OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY
 LIFESTYLES BY IMPROVING HEALTH PRACTICES AND
 ACCESS TO HEALTH CARE THROUGH A SYSTEM OF
 COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH
 NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS,
 AND COMMUNITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	449.00	15,856,509	A	451.00	15,892,292	A
	0.00	90,720	B	0.00	90,720	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		28.00	6,381,797	A	28.00	3,645,935	A
		2.00	47,359,441	B	2.00	47,359,441	B
		7.50	867,373	N	7.50	867,373	N
	BASE APPROPRIATIONS	37.50	54,608,611		37.50	51,872,749	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES; DIRECTING
 OPERATIONS AND PERSONNEL; AND PROVIDING OTHER
 ADMINISTRATIVE SERVICES IN THE AREAS OF
 COMMUNICABLE DISEASES, DEVELOPMENTAL
 DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH
 NURSING AND BILINGUAL HEALTH SERVICES.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR TOBACCO SETTLEMENT (HTH595/KK).	0.00	(75,768) B
--------	--	------	------------

 REQUEST FUNDS (1) TEMPORARY PHYSICAL ACTIVITY
 COORDINATOR (#97613H) WHO WILL PROVIDE CONTENT
 EXPERTISE IN PHYSICAL ACTIVITY AND CROSS-
 COMPETENCIES IN PROJECT MANAGEMENT, SOCIAL
 MARKETING, ASSESSMENT AND POLICY ANALYSIS.
 SEE HTH595 SEQ. 10-002 AND HTH595 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TOBACCO SETTLEMENT (HTH595/KK). ***** REQUEST FUNDS (1) TEMPORARY PHYSICAL ACTIVITY COORDINATOR (#97613H). THE TEMPORARY POSITION IS TRADED-OFF/TRANSFERRED-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). SEE HTH 595 SEQ. 10-001 AND HTH595 SEQ. 40-001.	0.00	75,768 B
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR TOBACCO SETTLEMENT (HTH595/KK). ***** SEE HTH595 SEQ. 11-002 AND HTH595 SEQ.40-001.	0.00	(64,179) B
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TOBACCO SETTLEMENT (HTH595/KK). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST V (#97612H) (45,842) FRINGE BENEFITS (18,337) THE TEMPORARY POSITION IS TRADED-OFF/TRANSFERRED-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). SEE HTH595 SEQ. 11-001 AND HTH595 SEQ.40-001.	0.00	64,179 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR (4) TEMPORARY POSITIONS TO MEET THE PRIORITIES OF HEALTHY HAWAII INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK). ***** SEE HTH595 SEQ. 12-002 AND HTH595 SEQ. 40-001.	0.00	(334,632) B
12-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR (4) TEMPORARY POSITIONS TO MEET THE PRIORITIES OF HEALTHY HAWAII INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (55,766) (1) TEMPORARY OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (70,645) (1) TEMPORARY OHE PLANNER (#97610H) (63,044) (1) TEMPORARY PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) (49,568) FRINGE BENEFITS (95,609) REQUEST IS A CONTINGENCY PLAN IN CASE THE GRANT IS SEVERELY CUT OR ELIMINATED. SEE HTH595 SEQ. 12-001 AND HTH595 SEQ. 40-001.	0.00	334,632 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: ADD (6) TEMPORARY POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE AND DATA COLLECTION. ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PHYSICAL ACTIVITY COORDINATOR (#97613H) (1) TEMPORARY PROGRAM SPECIALIST V (#97612H) (1) TEMPORARY PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (1) TEMPORARY OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (1) TEMPORARY OHE PLANNER (#97610H) (1) TEMPORARY PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) SEE HTH595 SEQ. 10-001, HTH595 SEQ. 11-001, HTH595 SEQ. 12-001 AND HTH840 SEQ. 40-001.	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) AND CONVERT POSITION FROM TEMPORARY TO PERMANENT STATUS. ***** (1) PARAMEDICAL ASSISTANT II (#36370) IS BEING TRADED-OFF AND TRANSFERRED-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO CONVERT (1) TEMPORARY ACCOUNT CLERK III (#92604H) IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO PERMANENT STATUS. SEE HTH540 SEQ. 40-001.	1.00	N
42-001	SUPPLEMENTAL BUDGET PREP: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#95001H) (37,464) (0.5) TEMPORARY CLERK TYPIST II (#95002H) (10,548) OTHER PERSONAL SERVICES (16,612) OTHER CURRENT EXPENSES (35,070) SEE HTH550 SEQ. 41-001.	0.00	99,694 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE PRIMARY CARE SERVICES TO UNINSURED INDIVIDUALS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (/A; 0.00/1,700,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR COMPREHENSIVE PRIMARY HEALTH CARE SERVICES TO THE UNINSURED.	0.00	1,500,000	A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (/N; 0.00/40,306N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE THE ACTUAL GRANT AWARD TO \$175,000 AND INCLUDES CARRYOVER FROM PRIOR YEAR BUDGETS. GRANT AMOUNT ALLOWS FOR THE IMPLEMENTATION AND PILOTING OF AN INTEGRATED SERVICE SYSTEM MODEL AND WEB-BASED RESOURCE DIRECTORY.	0.00	40,306	N
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES ON THE ISLAND OF MOLOKAI FOR HEALTH RESOURCES ADMINISTRATION (HTH595). *****	0.00	500,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE KAHUKU COMMUNITY ON THE ISLAND OF OAHU FOR HEALTH RESOURCES ADMINISTRATION (HTH595). *****	0.00	500,000	A
1002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE HANA COMMUNITY ON THE ISLAND OF MAUI FOR HEALTH RESOURCES ADMINISTRATION (HTH595). *****	0.00	500,000	A
1003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE WAIANAEO COAST COMMUNITY ON THE ISLAND OF OAHU FOR HEALTH RESOURCES ADMINISTRATION (HTH595). *****	0.00	500,000	A
1004-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR EARLY INTERVENTION SPECIAL FUND. *****	0.00	1,000,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PRIMARY CARE ASSOCIATION. *****		0.00 105,000	A
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAHIAWA GENERAL HOSPITAL. *****		0.00 200,000	A
TOTAL BUDGET CHANGES			0.00 3,805,000	A
			0.00 1,000,000	B
			1.00 140,000	N
BUDGET TOTALS		28.00 6,381,797	28.00 7,450,935	A
		2.00 47,359,441	2.00 48,359,441	B
		7.50 867,373	8.50 1,007,373	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	32,280,041	A	0.00	34,154,041	A
		2,836.25	334,443,937	B	2,836.25	332,569,937	B
	BASE APPROPRIATIONS	<u>2,836.25</u>	<u>366,723,978</u>		<u>2,836.25</u>	<u>366,723,978</u>	

- 1

 OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE
 HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY
 PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL
 CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	<u>0.00</u>	<u>32,280,041</u>	A	<u>0.00</u>	<u>34,154,041</u>	A
	2,836.25	334,443,937	B	2,836.25	332,569,937	B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		200.50	61,561,900	A	200.50	61,607,425	A
		0.00	14,652,757	B	0.00	14,652,757	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	200.50	77,857,687		200.50	77,903,212	

- 1

 OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO
 MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-
 BASED SERVICES INCLUDING GOAL-ORIENTED
 OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES,
 REHABILITATION SERVICES, CRISIS INTERVENTION
 SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (/B; 0.00/6,674,191B) ***** LEG CONCURS. REQUEST PROVIDES A SPECIAL FUND CEILING INCREASE TO ACCOMMODATE THE COMMUNITY PLAN THAT REQUIRES THE STATE TO ESTABLISH A LEVEL OF CARE OF EACH SERVICE WITHIN THE FIVE CORE SERVICE AREAS IN EACH COUNTY. INCREASING THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND'S CEILING ALLOWS THE ADULT MENTAL HEALTH DIVISION TO CONTRACT OUT FOR PURCHASE OF SERVICES FOR INDIVIDUALS DISCHARGED, TRANSFERRED AND DIVERTED FROM HAWAII STATE HOSPITAL AND THOSE AT RISK OF HOSPITALIZATION.	0.00	6,674,191	B
--------	---	------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (/B; 0.00/1,056,033B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: CENTRAL SERVICES ASSESSMENT (769,007) ASSESSMENT FOR ADMINISTRATIVE EXPENSES (287,026) REQUEST INCREASES THE SPECIAL FUND CEILING FOR THE PAYMENT OF CENTRAL SERVICES ASSESSMENT AT 5% OF REVENUES AND ASSESSMENT FOR ADMINISTRATIVE EXPENSES AT 1.4% ON SPECIAL FUND EXPENDITURES.	0.00	1,056,033	B		
TOTAL BUDGET CHANGES		0.00	7,730,224	B		
	BUDGET TOTALS	200.50	61,561,900	A	200.50	
			14,652,757	B	61,607,425	
			1,643,030	N	22,382,981	
					1,643,030	
					N	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		627.50	49,389,054	A	627.50	48,934,743	A
	BASE APPROPRIATIONS	627.50	49,389,054		627.50	48,934,743	

- 1

 OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO
 MENTAL ILLNESS THROUGH PROVISION OF INPATIENT
 CARE WITH THE ULTIMATE GOAL OF COMMUNITY
 REINTEGRATION.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO CURRENT LEASE PAYMENTS FOR HAWAII STATE HOSPITAL (HTH430/HQ).	0.00	(32,260)	A
--------	--	------	----------	---

 SEE HTH430 SEQ. 10-002.

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII STATE HOSPITAL (HTH430/HQ).	0.00	32,260	A
--------	---	------	--------	---

(/A; 0.00/32,260A)

 FUNDING IS FOR CURRENT LEASE PAYMENTS FOR MOTOR
 VEHICLES.
 SEE HTH430 SEQ. 10-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO GENERAL ADMINISTRATION- PERSONNEL OFFICE (HTH907/AD)</p> <p>*****</p> <p>(1) TEMPORARY CLERK TYPIST II (#94231H) IS BEING TRANSFERRED OUT TO DEPARTMENT OF HEALTH'S PERSONNEL OFFICE TO PROVIDE CLERICAL SUPPORT FOR THE PERSONNEL MANAGEMENT SPECIALIST (PMS) IV. THIS POSITION WILL ASSIST THE PERSONNEL MANAGEMENT SPECIALIST IV IN THE BARGAINING UNIT 10 RANDOM DRUG TESTING AND SAFETY PROGRAM. SEE HTH907 SEQ. 41-001.</p>	0.00	(20,041) A
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHARMACEUTICAL DRUG PURCHASES FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 0.00/578,144A)</p> <p>*****</p> <p>LEG CONCURS. REQUEST COVERS DEFICIT IN THE AMOUNT BUDGETED FOR PHARMACEUTICAL DRUG PURCHASES FOR THE HAWAII STATE HOSPITAL. THE INCREASE IN DRUG COSTS IS DUE TO THE INCREASED PATIENT CENSUS THAT ONLY PROJECTS TO RISE MORE AT THE HAWAII STATE HOSPITAL.</p>	0.00	578,144 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OVERHEAD PAGING SYSTEM FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 0.00/60,000A) ***** LEG CONCURS. REQUEST PROVIDES OVERHEAD PAGING CAPABILITIES AND INCLUDES INSTALLATION OF NEW SPEAKERS AND REMOTE AMPS ON EXISTING FIBER CABLING IN THE GUENSBURG BUILDING AND WILL NOT INTERFERE WITH ANY RENOVATIONS. MOREOVER, FUNDING WILL PROVIDE THE NECESSARY EQUIPMENT TO ALLOW TIE-IN TO THE REST OF THE HOSPITAL AND TO PROVIDE ONE SYSTEM OF PAGING THROUGHOUT THE HOSPITAL ELIMINATING SAFETY RISKS INVOLVING THE VARIOUS BUILDING AND SAFETY CODES.	0.00	60,000	A
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 0.00/-24,000A) ***** LEG DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR MOTOR VEHICLE MAINTENANCE. SEE HTH430 SEQ. 10-001 AND HTH430 SEQ. 10-002.	0.00		A
TOTAL BUDGET CHANGES			0.00	618,103 A
BUDGET TOTALS		627.50	49,389,054	A
		627.50	49,552,846	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	13,470,829	A	22.00	18,391,149	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	24,480,696		28.00	29,401,016	

- 1

 OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY
 EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE,
 ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE,
 ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED
 SYSTEM OF PREVENTION STRATEGIES AND TREATMENT
 SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND
 COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES
 REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT A PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/81,240A) ***** LEG DOES NOT CONCUR. THE ALCOHOL AND SUBSTANCE ABUSE DIVISION'S EXISTING STAFF WILL CONTINUE TO ENCOURAGE THE UNIVERSITY OF HAWAII'S COMMUNITY COLLEGE SYSTEM TO DEVELOP EDUCATIONAL PROGRAMS TO PREPARE POTENTIAL SUBSTANCE ABUSE COUNSELORS TO MEET THE EDUCATION REQUIREMENTS FOR CERTIFICATION.	0.00	A
--------	---	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN ACCESS TO RECOVERY (ATR) PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/71,560A) ***** LEG DOES NOT CONCUR. SEE HTH440 SEQ. 61-002.	0.00	A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN ACCESS TO RECOVERY (ATR) PURCHASE OF SERVICE (POS) PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE- OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/1,000,000A) ***** LEG DOES NOT CONCUR. THE ALCOHOL AND DRUG ABUSE PROGRAM WILL INVESTIGATE OTHER FEDERAL GRANT OPPORTUNITIES THAT WOULD SUPPORT SIMILAR PROGRAMS AND SERVICES. SEE HTH440 SEQ. 61-001.	0.00	A
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FUNDING FOR POSITIONS IN THE LIEUTENANT GOVERNOR'S OFFICE FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/A; 0.00/-87,700A) ***** LEG DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR THE SUBSTANCE ABUSE MONITORING PROGRAM.	0.00	A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Page 253 of 744

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
-------	-------------	----------	-----------

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	13,470,829	A	22.00	18,391,149	A
		150,000	B		150,000	B
	6.00	10,859,867	N	6.00	10,859,867	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		163.50	49,970,774	A	163.50	49,973,154	A
		0.00	12,530,867	B	0.00	12,530,867	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	163.50	65,482,779		163.50	65,485,159	

- 1

 OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF).	0.00	(40,164) A
--------	--	------	------------

 (1) TEMPORARY CONSENT DECREE SPECIALIST (#97213H) IS BEING TRANSFERRED OUT TO CAMHD'S ADMINISTRATION.
 REQUEST REFLECTS THE PROPER PLACEMENT FOR THIS POSITION WHICH IS IN THE GRIEVANCE ORGANIZATION SEGMENT WHERE THERE IS A TREMENDOUS NEED FOR THESE SERVICES.
 SEE HTH460 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF). ***** (1) TEMPORARY CONSENT DECREE SPECIALIST (#97213H) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION. THIS TRANSFER REFLECTS THE PROPER PLACEMENT FOR THIS POSITION. SEE HTH460 SEQ. 10-001.	0.00	40,164 A
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) TEMPORARY CLERK TYPIST II (#52119) IS BEING TRANSFERRED OUT TO CAMHD ADMINISTRATION TO PROVIDE CLERICAL SUPPORT AT THE ADMINISTRATION LEVEL. SEE HTH460 SEQ. 11-002.	0.00	(21,096) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) TEMPORARY CLERK TYPIST II (#52119) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION TO PROVIDE CLERICAL SUPPORT AT THE ADMINISTRATION LEVEL. SEE HTH460 SEQ. 11-001.	0.00	21,096 A
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** (1) SECRETARY II (#25627) IS BEING TRANSFERRED OUT TO THE FAMILY COURT LIAISON BRANCH (HTH460/HS) TO PROVIDE SECRETARIAL SUPPORT WHICH IS NOT CURRENTLY AVAILABLE OTHERWISE. THIS POSITION IS CURRENTLY FILLED AND IS A HOUSEKEEPING MEASURE. SEE HTH460 SEQ. 12-002.	(1.00)	(27,744) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** (1) SECRETARY II (#25627) IS BEING TRANSFERRED IN TO THE FAMILY COURT LIAISON BRANCH (HTH460/HS) TO PROVIDE SECRETARIAL SUPPORT WHICH IS NOT CURRENTLY AVAILABLE OTHERWISE. THIS POSITION IS CURRENTLY FILLED AND IS A HOUSEKEEPING MEASURE. SEE HTH460 SEQ. 12-001.	1.00	27,744 A
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT OF POSITION FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** (1) SOCIAL WORKER IV (#40499) IS BEING TRADED-OFF/TRANSFERRED AND REDESCRIBED FOR (1) MENTAL HEALTH CARE COORDINATOR IV (#40499) FOR ONE OF THE CLINICAL SERVICES SECTIONS AT THE HAWAII COMMUNITY MENTAL HEALTH CENTER. POSITION WILL SERVE AS THE MENTAL HEALTH REPRESENTATIVE ON AN INTER-DISCIPLINARY TEAM WHICH ASSESSES INDIVIDUAL CHILDREN AND ADOLESCENTS AND WILL BE RESPONSIBLE FOR DEVELOPING INDIVIDUAL MENTAL HEALTH TREATMENT PLANS. SEE HTH460 SEQ. 13-002.	(1.00)	(38,616) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
13-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR TO REFLECT TRADE-OFF/TRANSFER-IN FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** (1) SOCIAL WORKER (#40499) IS BEING TRADED-OFF/TRANSFERRED AND REDESCRIBED FOR (1) MENTAL HEALTH CARE COORDINATOR IV (#40499) FOR ONE OF THE CLINICAL SERVICES SECTIONS AT THE HAWAII COMMUNITY MENTAL HEALTH CENTER. SEE HTH460 SEQ. 13-001.	1.00	38,616 A
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM MAUI COUNTY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ). ***** (.50) TEMPORARY MENTAL HEALTH CARE COORDINATOR IV (#96620H) IS BEING TRANSFERRED OUT AS THE LEEWARD OAHU MENTAL HEALTH SERVICES IS EXPERIENCING AN INCREASED CASELOAD. SEE HTH460 SEQ. 14-002.	0.00	(18,732) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
14-002	SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM MAUI COUNTY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ). ***** DUE TO INCREASED WORKLOAD, (.50) TEMPORARY MENTAL HEALTH CARE COORDINATOR IV (#96620H) IS BEING TRANSFERRED IN TO LEEWARD OAHU MENTAL HEALTH SERVICES TO ADDRESS THIS NEED. THIS IS A HOUSEKEEPING MEASURE. SEE HTH460 SEQ. 14-001.	0.00	18,732 A
15-001	SUPPLEMENTAL BUDGET PREP: REDUCE TWO (.50) POSITIONS AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** BREAKOUT AS FOLLOWS: (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) IV (#94404H) (-18,732) (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (- 18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED OUT FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH. SEE HTH460 SEQ. 15-002.	(1.00)	(37,464) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
15-002	SUPPLEMENTAL BUDGET PREP: ADD TWO (.50) POSITIONS AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** BREAKOUT AS FOLLOWS: (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) IV (#94404H) (18,732) (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED IN FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH. SEE HTH460 SEQ. 15-001.	1.00	37,464 A
16-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO). ***** FUNDS WILL BE USED FOR PURCHASE OF SERVICES. SEE HTH460 SEQ. 16-002 AND HTH460 SEQ. 63-001.	0.00	(38,765) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
16-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO). ***** SEE HTH460 SEQ. 16-001 AND HTH460 SEQ. 63-001.	0.00	38,765 N
16-003	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE- OFF/TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) TEMPORARY SOCIAL WORKER III (#31886). SEE HTH460 SEQ. 16-001 AND SEQ. 16-002 AND HTH460 SEQ. 16-004.	0.00	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
16-004	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) TEMPORARY SOCIAL WORKER III (#31886) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION AND TRADED-OFF FOR (.50) TEMPORARY CAMHD RESTRAINT RESIDENT STATISTICIAN (#97697H) AND (.50) TEMPORARY CAMHD RESTRAINT CLERK TYPIST (#97696H). SEE HTH460 SEQ. 63-001.	0.00	N
17-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO PERSONAL SERVICES FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY MENTAL HEALTH SERVICES (HTH460/HL) TO FUND (3) VARIOUS TEMPORARY POSITIONS. ***** SEE HTH460 SEQ. 17-002.	0.00	(450,000) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
17-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO OTHER CURRENT EXPENSES FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY MENTAL HEALTH SERVICES (HTH460/HL). ***** REQUEST WILL PROVIDE FUNDING FOR (3) TEMPORARY PSYCHIATRIC SPECIALISTS ON 1) LEEWARD OAHU; 2) EAST HAWAII; AND 3) WEST HAWAII. SEE HTH460 SEQ. 17-001 AND HTH460 SEQ. 61-001.	0.00	450,000 A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN CLIENTS FOR CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO). (/A; 0.00/3,557,339A) ***** LEG DOES NOT CONCUR. FUNDING IS NOT REQUIRED AS CAMHD'S FY 06 AND FY 07 PROJECTIONS WERE UPDATED AS OF 2/16/06 TO REFLECT THE FOLLOWING: 1) DECLINING POPULATION; 2) FLAT UTILIZATION RATES EXPERIENCED DURING THE FALL; AND 3) REGISTRATIONS REMAINING FLAT AND DECREASING IN SOME AREAS.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (/A; 0.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H) - LEEWARD OAHU (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97621H) - EAST HAWAII (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97622H) - WEST HAWAII THESE (3) TEMPORARY POSITIONS HAVE BEEN ESTABLISHED AND INCUMBENTS ARE CURRENTLY ON THE DEPARTMENT'S PAYROLL. PSYCHIATRIC SPECIALIST POSITIONS PROVIDE CLINICAL AND CONSULTATIVE CHILD AND ADOLESCENT PSYCHIATRIC SERVICES THAT WERE PREVIOUSLY PROVIDED THROUGH CONTRACTS WITH THE UNIVERSITY OF HAWAII. SEE HTH460 SEQ. 17-001 AND SEQ. 17-002.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT FUNDING FOR POSITIONS IN THE LIEUTENANT GOVERNOR'S OFFICE FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; 0.00/-25,200A) ***** LEG DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION.	0.00	A
63-001	SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR ALTERNATIVES TO RESTRAINT AND SECLUSION GRANT FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF). (/N; 0.00/237,000N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CAMHD RESTRAINT SECLUSION SPECIALIST (#97698H) (68,857) FUNDS FOR CAMHD RESTRAINT RESIDENT STATISTICIAN (#97697H) (20,912) FUNDS FOR CAMHD RESTRAINT CLERK TYPIST (#97696H) (15,914) FRINGE BENEFITS (42,273) OTHER CURRENT EXPENSES (89,044) SEE HTH460 SEQ. 16-004.	0.00	237,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR HAWAII'S STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; 0.00/71,100N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY RESEARCH STATISTICIAN (#97699H) (23,027) FRINGE BENEFITS (9,211) OTHER CURRENT EXPENSES (38,862) POSITION WILL ESTABLISH AND MAINTAIN DATABASES AND DATA ELEMENTS FOR FEDERAL EVALUATION PURPOSES.	0.00	71,100 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1100-001	LEGISLATIVE ADJUSTMENT: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** POSITION AND FUNDS TO ADDRESS DOJ MANDATE. BREAKOUT AS FOLLOWS: (2) TEMPORARY FORENSIC PSYCHIATRIC SPECIALIST (40,000) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGIST (80,000) (2) TEMPORARY MENTAL HEALTH CARE COORDINATOR (86,000) (1) TEMPORARY QUALITY ASSURANCE SPECIALIST (43,000) (1) TEMPORARY CENTRAL OFFICE CP VII (75,000) FUNDING FOR MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGIST (20,000) OTHER CURRENT EXPENSES (38,866) SEE HTH460 SEQ. 1100-002.		382,866 A
1100-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** SEE HTH460 SEQ. 1100-001.		31,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				0.00	414,366	A
					0.00	308,100	N
	BUDGET TOTALS	163.50	49,970,774	A	163.50	50,387,520	A
			12,530,867	B		12,530,867	B
		0.00	731,138	N	0.00	1,039,238	N
			2,250,000	U		2,250,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		65.00	7,686,555	A	65.00	7,687,133	A
		0.00	1,504,499	N	0.00	1,504,499	N
	BASE APPROPRIATIONS	65.00	9,191,054		65.00	9,191,632	

- 1

 OBJECTIVE: TO PROVIDE LEADERSHIP IN A
 PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE
 RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH,
 CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL
 AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION
 OF CURRENT NEEDS ASSESSMENTS, POLICY
 FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.

60-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/A; 0.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) TEMPORARY ADULT MENTAL HEALTH DIVISION (AMHD) FORENSIC SPECIALIST (#97201H; #97202H) (1) TEMPORARY AMHD PROJECT MANAGER (#97203H) REQUEST IS FOR (3) TEMPORARY POSITIONS THAT ARE CRITICAL AND ON-GOING FOR THE ADULT MENTAL HEALTH DIVISION.	0.00	A
--------	---	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
303-001	GOVERNOR'S MESSAGE (3/03/06): ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/N; 0.00/N) ***** LEG CONCURS. REQUEST ADDS (1) TEMPORARY ADULT MENTAL HEALTH DIVISION CO-OCCURRING STATE INCENTIVE GRANT (COSIG) BOUNDARY SPANNER (#97204H). THIS IS A HOUSEKEEPING MEASURE AND FUNDING FOR THIS POSITION HAS BEEN ALLOCATED IN THE GRANT APPLICATION BUT WAS NOT FORMALIZED IN THE STATE'S OPERATING BUDGET.	0.00	N

TOTAL BUDGET CHANGES

		65.00	7,686,555	A	65.00	7,687,133	A
BUDGET TOTALS		0.00	1,504,499	N	0.00	1,504,499	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		139.00	6,890,882	A	139.00	6,892,270	A
		8.00	944,184	B	8.00	944,184	B
		7.00	594,682	N	7.00	594,682	N
		2.00	91,259	U	2.00	91,259	U
	BASE APPROPRIATIONS	156.00	8,521,007		156.00	8,522,395	

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY FROM
 UNSANITARY OR HAZARDOUS CONDITIONS,
 ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-
 BORNE DISEASES; AND TO CONTROL NOISE, RADIATION,
 AND INDOOR AIR QUALITY.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM THE NOISE, RADIATION AND INDOOR AIR QUALITY SPECIAL FUND (NRFAQ) TO THE ASBESTOS AND LEAD ABATEMENT SPECIAL FUND FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH (HTH610/FR).	(1.00)	(56,000) B
--------	---	--------	------------

 (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42315) IS
 CURRENTLY BEING FUNDED THROUGH THE NRFAQ
 SPECIAL FUND. REQUEST ALLOWS THIS POSITION TO BE
 FUNDED THROUGH THE APPROPRIATE FUNDING SOURCE.
 SEE HTH610 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE NOISE, RADIATION AND INDOOR AIR QUALITY SPECIAL FUND TO THE ASBESTOS AND LEAD ABATEMENT SPECIAL FUND FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH (HTH610/FR). ***** SEE HTH610 SEQ. 10-001.	1.00	56,000 B
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.50) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM SANITATION BRANCH (HTH610/FQ) TO ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH 849/FA). (/B; -0.50/-49,875B) ***** BREAKOUT AS FOLLOWS: (.50) REGISTERED SANITARIAN IV (#110224) (-37,500) FRINGE BENEFITS (-12,375) SEE HTH610 SEQ. 60-001 AND HTH849 SEQ. 40-001.	(.50)	(49,875) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	SUPPLEMENTAL REQUEST: REDUCE (.50) POSITION TO REFLECT DELETION OF COUNT FOR SANITATION BRANCH (HTH610/FQ). (/B; -0.50/0B) ***** LEG CONCURS. (.50) REGISTERED SANITARIAN IV (#110224) IS BEING DELETED. THE REMAINING (.50) REGISTERED SANITARIAN IV (#110224) IS BEING TRADED-OFF TO ESTABLISH (1) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER IN HTH849/FA. SEE HTH610 SEQ. 40-001.			(.50)	B
TOTAL BUDGET CHANGES				(1.00)	(49,875) B
	BUDGET TOTALS	139.00	6,890,882	139.00	6,892,270
		8.00	944,184	7.00	894,309
		7.00	594,682	7.00	594,682
		2.00	91,259	2.00	91,259

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		84.00	5,347,308	A	84.00	5,348,313	A
	BASE APPROPRIATIONS	84.00	5,347,308		84.00	5,348,313	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER
 HEALTH PROGRAMS BY PROVIDING SPECIALIZED
 LABORATORY SERVICES TO HEALTH CARE FACILITIES AND
 DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL
 AGENCIES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET INCREASED ELECTRICITY COST FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (/A; 0.00/143,532A) ***** LEG CONCURS. REQUEST COVERS SHORTFALL DUE TO PROJECTED INCREASED ELECTRICITY COST FOR FY 07.		0.00	143,532	A
--------	--	--	------	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT OF NEW COMPUTERS FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/33,000A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (7) REPLACEMENT COMPUTERS/ACCESSORIES (10,500) (4) ADDITIONAL COMPUTERS/ACCESSORIES (6,000) REQUEST IS FOR SEVEN REPLACEMENT AND FOUR NEW COMPUTERS TO BE USED FOR DATA PROCESSING AND DATA ENTRY. CURRENT COMPUTERS ARE SEVEN YEARS OLD. THE LABORATORY IS IMPLEMENTING A LABORATORY INFORMATION MANAGEMENT SYSTEMS (LIMS) TO ENHANCE LABORATORY TESTING AND THESE COMPUTERS ARE REQUIRED TO COMPLETE THIS PC-LAN BASED SYSTEM.	0.00	16,500	A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR MEDICAL MICROBIOLOGY BRANCH FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/120,000A) ***** LEG CONCURS. REQUEST FUNDS (1) AUTOCLAVE FOR USE BY THE MEDICAL MICROBIOLOGY BRANCH AND FOR THE BIOTERRORISM LABORATORY RESPONSE (BTLR) PERSONNEL. THE CURRENT UNIT AUTOCLAVES INFECTIOUS MATERIAL GENERATED BY THE MEDICAL MICROBIOLOGY BRANCH VIROLOGY SECTION AND THE BTRL PERSONNEL. THE CURRENT UNIT IS OBSOLETE AND MANY REPAIR PARTS ARE NO LONGER AVAILABLE FROM THE MANUFACTURER.	0.00	120,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-003	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR MYCOBACTERIOLOGY LABORATORY FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/70,000A) ***** LEG CONCURS. REQUEST IS FOR (1) AUTOCLAVE REPLACEMENT EQUIPMENT FOR USE BY THE MYCOBACTERIOLOGY LABORATORY. THE CURRENT UNIT IS OBSOLETE AND THE SERVICE TECHNICIAN HAS RECOMMENDED REPLACEMENT OF THE UNIT BECAUSE MANY OF THE REPAIR PARTS ARE NO LONGER AVAILABLE. ESTIMATED COST FOR REPLACEMENT IS \$70,000.</p>	0.00	70,000	A
61-004	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) REFRIGERATED CENTRIFUGE FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/25,000A) ***** LEG CONCURS. REQUEST IS FOR REFRIGERATED CENTRIFUGE WITH ACCESSORIES USED IN PROCESSING BLOOD SPECIMENS AND ORAL FLUID SPECIMENS SUBMITTED FOR HUMAN IMMUNODEFICIENCY VIRUS AND HEPATITIS SPECIMENS. THE CURRENT UNIT IS 28 YEARS OLD AND IS FREQUENTLY BROKEN. MOREOVER, THE UNIT IS NOT OSHA COMPLIANT FOR USE WITH BLOOD-BORNE PATHOGENS AND CONTINUES TO POSE A SAFETY PROBLEM FOR LABORATORY PERSONNEL WHO DO NOT HAVE ACCESS TO ALTERNATIVE EQUIPMENT.</p>	0.00	25,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-005	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) POLYMERASE CHAIN REACTION FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/180,000A) ***** LEG DOES NOT CONCUR. REQUEST IS FOR (1) POLYMERASE CHAIN REACTION (PCR) EQUIPMENT FOR THE VIROLOGY SECTION. THE DEVELOPMENT OF THE PCR CAPABILITY IS A PRIORITY OF THE VIROLOGY SECTION OF THE MEDICAL MICROBIOLOGY BRANCH AND THE DISEASE OUTBREAK CONTROL DIVISION. THIS REQUEST IS IN RESPONSE TO NEW AND EMERGING INFECTIOUS DISEASES SUCH AS NEW INFLUENZA VARIANTS, AVIAN INFLUENZA, ENTEROVIRUSES AND OTHER VIRAL AGENTS.	0.00	131,000 A
61-006	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) ULTRA-LOW FREEZER FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/15,000A) ***** LEG CONCURS. REQUEST IS FOR THE REPLACEMENT OF (1) ULTRA-LOW FREEZER FOR USE IN THE VIROLOGY LABORATORY. CURRENT UNIT IS 23 YEARS OLD. THE INSULATION IN THE EXISTING UNIT HAS SEPARATED AND IS LEAKING. AT ONE POINT, THERE WAS ICE FORMING ON THE OUTSIDE BACK OF THE UNIT.	0.00	15,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUSTAIN RAPID MOLECULAR TESTING FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (/A; 0.00/95,000A) ***** LEG CONCURS. REQUEST IS NEEDED TO SUSTAIN RAPID MOLECULAR TESTING FOR EMERGING OR RE-EMERGING INFECTIOUS DISEASES IN THE STATE.	0.00	95,000	A
63-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH NEW POSITIONS FOR MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 2.00/77,033A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS A THREE MONTH DELAY-IN-HIRE FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST IV (#97005H) (31,604) (1) MICROBIOLOGIST III (#97006H) (29,212) TURNOVER SAVINGS (-3,041) REQUEST ESTABLISHES TWO NEW POSITIONS DUE TO NEW TECHNOLOGIES AND METHODOLOGIES AND ADDITIONAL RESPONSIBILITIES EXPERIENCED IN THE MEDICAL MICROBIOLOGY BRANCH.	2.00	57,775	A
TOTAL BUDGET CHANGES		2.00	673,807	A
BUDGET TOTALS		84.00	5,347,308	A
		86.00	6,022,120	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.20	1,263,918	A	19.20	1,263,985	A
		0.00	356,000	B	0.00	356,000	B
		17.60	1,559,994	N	17.60	1,559,994	N
	BASE APPROPRIATIONS	36.80	3,179,912		36.80	3,179,979	

- 1

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM
 STANDARDS TO ASSURE THE HEALTH, WELFARE, AND
 SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND
 SERVICES.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO HEALTH CARE ASSURANCE (HTH720/MP).	1.00	33,811	A
--------	--	------	--------	---

 BREAKOUT AS FOLLOWS:
 (1) OCCUPATIONAL THERAPIST III (#27458) (35,591)
 TURNOVER SAVINGS (-1,780)
 POSITION IS BEING TRANSFERRED IN TO PROVIDE
 MONITORING, INSPECTION AND INVESTIGATIONS IN
 FACILITIES SERVING THE DEVELOPMENTAL DISABILITIES
 POPULATION.
 SEE HTH501 SEQ. 40-001.

60-001	SUPPLEMENTAL REQUEST: ADD (.35) TEMPORARY POSITION FOR THE EARMARK FEDERAL GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP).	0.00		A
--------	--	------	--	---

(/A; 0.00/A)

 LEG CONCURS.
 (.35) TEMPORARY LONG TERM CARE (LTC) PROJECT
 MANAGER (#97695H).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD (3.15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR THE EARMARK GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP). (/N; 0.00/903,403N) ***** LEG CONCURS. REQUEST IMPLEMENTS A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. BREAKOUT AS FOLLOWS: (.65) TEMPORARY LTC PROJECT MANAGER (#97695H) (48,750) (1) TEMPORARY SECRETARY (#97605H) (26,832) (.50) TEMPORARY IT/DPSA IV (#97606H) (20,358) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV (#97607) (40,716) ADJUSTMENT TO INCLUDE 25% OF PHAO SALARY (-10,179) FRINGE BENEFITS (50,591) TRAVEL (3,022) SUPPLIES (7,300) CONTRACTUAL (673,500) OTHER (42,513).	0.00	903,403 N
61-001	SUPPLEMENTAL REQUEST: ADD (.20) POSITION TO REFLECT RESTORATION OF POSITION AND ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.20/70,727A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS A THREE MONTH DELAY-IN-HIRE FOR POSITION. BREAKOUT AS FOLLOWS: (.20) REGISTERED PROFESSIONAL NURSE V (#46846) (8,045) TRAVEL & PER DIEM (44,000) OFFICE SUPPLIES (8,000) MILEAGE (8,000).	0.20	68,045 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
222-001	GOVERNOR'S MESSAGE (2/22/06): REDUCE (2.9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/N; 0.00/-903,403N) ***** LEG CONCURS. REQUEST WILL BE FUNDED THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS. BREAKOUT AS FOLLOWS: (.65) TEMPORARY LONG TERM CARE PROJECT MANAGER (#97695H) (-48,750) (1) TEMPORARY SECRETARY (#97605H) (-26,832) (.50) TEMPORARY IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (-20,358) (.75) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,537) FRINGE BENEFITS (-50,591) TRAVEL (-3,022) SUPPLIES (-7,300) CONTRACTUAL (-673,500) OTHER (-42,513) SEE HTH720 SEQ. 60-001, HTH720 SEQ. 60-002 AND HTH720 SEQ. 222-002.	0.00	(903,403) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
222-002	GOVERNOR'S MESSAGE (2/22/06): ADD (2.9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/U; 0.00/903,403U)		0.00 903,403 U
	***** LEG CONCURS. SEE HTH720 SEQ. 60-001, HTH720 SEQ. 60-002 AND HTH720 SEQ. 222-001.		
	TOTAL BUDGET CHANGES		1.20 101,856 A
			0.00 903,403 U
	BUDGET TOTALS	19.20 1,263,918 A	20.40 1,365,841 A
		356,000 B	356,000 B
		17.60 1,559,994 N	17.60 1,559,994 N
			0.00 903,403 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	494,962	A	8.00	495,018	A
		0.00	39,000	B	0.00	39,000	B
	BASE APPROPRIATIONS	8.00	533,962		8.00	534,018	

- 1

 OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT
 INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE
 IN THE DEVELOPMENT AND IMPLEMENTATION OF A
 HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE
 OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO
 QUALITY HEALTH SERVICES AT A REASONABLE COST.

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.00	494,962	A	8.00	495,018	A
	0.00	39,000	B	0.00	39,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	28.00	2,152,955		28.00	2,153,316	

- 1

 OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND
 DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A
 TIMELY FASHION IN ORDER TO ASSESS THE HEALTH
 STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO
 FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1.88) TEMPORARY POSITIONS TO REFLECT TRADE-OFF FOR HEALTH STATUS MONITORING (HTH760/MS).	0.00	A
--------	---	------	---

 FOUR (.47) TEMPORARY SURVEY INTERVIEWERS (#100363,
 #100915, #104223, #104224, #104225) ARE BEING TRADED-OFF
 WITHIN HEALTH STATUS MONITORING FOR (2)
 TEMPORARY CLERK IV POSITIONS (#97603H, #97604H).
 SEE HTH180 SEQ. 40-001 AND HTH760 SEQ. 40-001.

10-002	SUPPLEMENTAL BUDGET PREP: ADD (1.88) TEMPORARY POSITIONS TO REFLECT TRADE- OFF FOR HEALTH STATUS MONITORING (HTH760/MS).	0.00	A
--------	--	------	---

 SEE HTH180 SEQ. 40-001, HTH760 SEQ. 10-001 AND HTH760
 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO ESTABLISH A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS). ***** (1) TEMPORARY REINVENTION PROJECT COORDINATOR (#97694H) SEE HTH760 SEQ. 11-002 AND HTH760 SEQ. 60-001.	0.00	(78,069) B
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES TO ESTABLISH A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SEE HTH760 SEQ. 11-001 AND HTH760 SEQ. 60-001.	0.00	78,069 B
40-001	SUPPLEMENTAL BUDGET PREP: ADD (.12) TEMPORARY POSITION TO REFLECT TRADE- OFF/TRANSFER-IN FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ) TO HEALTH STATUS MONITORING (HTH760/MS). ***** (.12) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786) IS BEING TRADED-OFF/TRANSFERRED IN TO HEALTH STATUS MONITORING (HTH760/MS) FOR (.12) TEMPORARY CLERK IV (#97604H). SEE HTH180 SEQ. 40-001, HTH760 SEQ. 10-001 AND HTH760 SEQ. 10-002.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR HEALTH STATUS MONITORING (HTH760/MS). (/B; 0.00/B) ***** LEG CONCURS. REQUEST ESTABLISHES (1) TEMPORARY REINVENTION PROJECT COORDINATOR (#97694H) TO HELP "REINVENT" THE VITAL STATISTICS PROGRAM IN THE OFFICE OF HEALTH STATUS MONITORING (OHSM) TO BETTER SERVE THE PUBLIC. THIS POSITION WAS ESTABLISHED EFFECTIVE SEPTEMBER 24, 1999 WITH FUNDING FROM THE VITAL STATISTICS SPECIAL FUND. THE INTENT OF THE SPECIAL FUND IS TO ALLOW THE DEPARTMENT OF HEALTH TO MODERNIZE AND AUTOMATE THE VITAL STATISTICS SYSTEM WITHIN THE STATE WITHOUT SUPPLANTING ANY OTHER MONIES PREVIOUSLY ALLOCATED FOR THE DAILY OPERATIONS OF THE OHSM. SEE HTH760 SEQ. 11-001 AND SEQ. 11-002.	0.00	B

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	99,005	A	1.50	99,021	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	561,320		8.00	561,336	

- 1

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH
 DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES
 PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO,
 CULTURALLY COMPETENT SERVICES, SUPPORTS, AND
 OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE
 INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND
 INCLUSION INTO THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	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

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		118.50	7,429,802	A	118.50	7,461,892	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	118.50	8,734,711		118.50	8,766,801	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY
 PLANNING, FORMULATING POLICIES, DIRECTING
 OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER
 ADMINISTRATIVE SUPPORT.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO ESTABLISH (1) TEMPORARY FLEX/HPIC COORDINATOR FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).	0.00	(84,000)	N
--------	--	------	----------	---

 REQUEST TO ESTABLISH (1) TEMPORARY FLEX/HPIC
 COORDINATOR IS BEING FUNDED FROM THE RURAL
 HOSPITAL FLEXIBILITY PROGRAM GRANT.
 SEE HTH907 SEQ. 10-002, HTH907 SEQ. 42-001 AND HTH550
 SEQ. 42-001,.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO ESTABLISH (1) TEMPORARY FLEX/HPIC COORDINATOR FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H) (60,000) FRINGE BENEFITS (24,000) SEE HTH907 SEQ. 10-001, HTH907 SEQ. 42-001 AND HTH550 SEQ. 42-001.	0.00	84,000 N
40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE- OFF/TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) AND TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. ***** (1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H) SEE HTH501 SEQ. 42-001 AND HTH501 SEQ. 11-002.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
40-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM) AND TO AUTHORIZE CURRENTLY UNBUDGETED POSITION.</p> <p>*****</p> <p>(1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#35417). SEE HTH501 SEQ. 41-001 AND HTH501 SEQ. 12-002.</p>		0.00	A
41-001	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO PERSONNEL OFFICE (HTH907/AD).</p> <p>*****</p> <p>(1) TEMPORARY CLERK TYPIST II (#94231H) IS BEING TRANSFERRED IN TO DOH'S PERSONNEL OFFICE TO PROVIDE CLERICAL SUPPORT FOR THE PERSONNEL MANAGEMENT SPECIALIST (PMS) IV. THIS POSITION WILL ASSIST THE PMS IV IN THE BU 10 RANDOM DRUG TESTING AND SAFETY PROGRAM. SEE HTH430 SEQ. 40-001.</p>		0.00	20,041 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H) IS BEING TRADED-OFF/TRANSFERRED IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI). SEE HTH550 SEQ. 42-001 AND HTH907 SEQ. 10-002.	0.00	N
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT TO THE BASE BUDGET FOR POSITIONS IN THE GOVERNOR'S OFFICE. (/A; 0.00/-47,000A) ***** LEG DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR POSITION PREVIOUSLY FUNDED IN THE GOVERNOR'S OFFICE.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT UNAUTHORIZED POSITION FOR TEMPORARY ASSIGNMENT PURPOSES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; 0.00/A) ***** LEG CONCURS. (1) TEMPORARY DISTRICT HEALTH OFFICER I (#34684) WILL BE USED ON AN AS-NEEDED BASIS WHENEVER THE DISTRICT HEALTH OFFICER (MD) IS ON LEAVE. THIS POSITION IS NEEDED AND NECESSARY TO OVERSEE THE DAILY OPERATIONS OF THE DISTRICT HEALTH OFFICE IN THE ABSENCE OF THE DISTRICT HEALTH OFFICER DUE TO ITS VAST SCOPE AND VARIED AREAS OF RESPONSIBILITIES.				0.00		A
TOTAL BUDGET CHANGES					0.00	20,041	A
BUDGET TOTALS		118.50	7,429,802	A	118.50	7,481,933	A
		0.00	1,304,909	N	0.00	1,304,909	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.44	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
	BASE APPROPRIATIONS	451.50	48,197,459		451.50	48,197,459	

- 1

 OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF
 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE
 ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-
 HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN
 AND THEIR FAMILIES.

60-001 SUPPLEMENTAL REQUEST: 565,230 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD
 AT RISK EVALUATION PROGRAM TO REFLECT EXPANSION
 OF MEDICAL SERVICES TO THE ISLANDS OF HAWAII AND
 MAUI.
 (/A; /565,230A)

 LEG CONCURS.
 WITHOUT FUNDING, PROGRAM WILL BE FORCED TO
 CLOSE AND THE DEPARTMENT WILL BE WITHOUT ACCESS
 TO A EQUIVALENT COMPREHENSIVE SERVICE. SERVICES
 PROVIDED ARE PART OF THE FEDERALLY-MANDATED
 PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE
 IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL
 FUNDING FOR THE STATE AND HEAVY FINANCIAL
 PENALTIES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/N; /66,427N) ***** LEG CONCURS.. POSITION IS NECESSARY TO CARRY OUT PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) TEMPORARY QUALITY ASSURANCE COORDINATOR (47,448N) (#117231) FRINGE BENEFITS (18,979N).		66,427 N
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SPECIFIC FOSTER PARENT TRAINING TO REFLECT CONTINUATION OF SERVICES PROVIDED. (/N; /250,000N) ***** LEG CONCURS. CHILD SPECIFIC FOSTER PARENT TRAINING IS BEING PROVIDED TO FOSTER PARENTS WHO HAVE BEEN RECRUITED FOR A SPECIFIC CHILD OR SIBLING GROUP. SERVICES PROVIDED ARE PART OF THE FEDERALLY- MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.		250,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FAMILY STRENGTHENING SERVICES TO REFLECT AN INCREASE IN SERVICES PROVIDED AND MAINTENANCE OF CURRENT SERVICES. (/N; /600,000N) ***** LEG CONCURS. FAMILY STRENGTHENING SERVICES WILL BE PROVIDED FOR UP TO SIX MONTHS INSTEAD OF THE PREVIOUS THREE TO SIX WEEKS. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.</p>		600,000 N
64-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOLUNTARY CASE MANAGEMENT SERVICES TO CHILD WELFARE FAMILIES TO REFLECT MAINTENANCE OF SERVICES PROVIDED. (/N; /3,200,000N) ***** LEG CONCURS. VOLUNTARY CASE MANAGEMENT SERVICES (VCM) WILL BE PROVIDED TO FAMILIES AT RISK OF ABUSE OR NEGLECT. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.</p>		3,200,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE COUNSELING AND SUPPORT SERVICES TO REFLECT INCREASE IN VISITATION AND TRANSPORTATION SERVICES FOR CHILDREN AND ADULTS. (/N; /1,000,000N) ***** LEG CONCURS. THE SERVICES PROVIDED ARE TO INCREASE VISITATION AND PROVIDE TRANSPORTATION SERVICES FOR CHILDREN AND ADULTS AND ARE PART OF THE FEDERALLY- MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.		1,000,000 N
66-001	SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /397,286N) ***** LEG CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) TEMPORARY CRISIS WORKERS (#119688, #117023) (84,288) (2) TEMPORARY VOLUNTARY CASE MANAGERS (#117203, #117204) (84,288N) (2) TEMPORARY CRISIS AIDE (#116987, #117022) (46,080) (3) TEMPORARY SOCIAL SERVICE AID III (#116983, #116985, #119686) (69,120) FRINGE BENEFITS (113,510).		397,286 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD WELFARE SERVICES (HMS301) TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111072) TO (1) TEMPORARY SOCIAL SERVICES AIDE III (#117507). (/A; /-17,280A) (/N; /-5,274N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,822) (.25) CASE SUPPORT AIDE II (-5,274) FRINGE BENEFITS (-1,458). SEE HMS301 SEQ. 67-002		(17,280) A (5,274) N
67-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CHILD WELFARE SERVICES (HMS301) TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111072) TO (1) TEMPORARY SOCIAL SERVICES AIDE III (#117507). (/A; /17,280A) (/N; /8,064N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SOCIAL SERVICE AID III (17,280A) (.25) TEMPORARY SOCIAL SERVICE AID III (5,760N) TURNOVER SAVINGS (2,304N) SEE HMS301 SEQ. 67-001		17,280 A 8,064 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111070) TO (1) TEMPORARY SOCIAL SERVICES AID II (#117506). (/A; /-17,280A) (/N; /-5,274N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CASE SUPPORT AIDE (-15,822A) (.25) TEMPORARY CASE SUPPORT AIDE (-5,274N) FRINGE BENEFITS (-1,458A). SEE HMS301 SEQ. 68-002.		(17,280) A (5,274) N
68-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111070) TO (1) TEMPORARY SOCIAL SERVICES AID II (#117506). (/A; /17,280A) (/N; /5,760N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SOCIAL SERVICES AID II (17,280A) (.25) TEMPORARY SOCIAL SERVICES AID II (5,760N). SEE HMS301 SEQ. 68-001.		17,280 A 5,760 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /123,514N) ***** LEG CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) TEMPORARY VOLUNTARY CASE MANAGER (#117205) (42,144) (2) TEMPORARY SOCIAL SERVICE AID III (#116989, #116990) (46,080) FRINGE BENEFITS (35,290).		123,514 N
70-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /91,258N) ***** LEG CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) TEMPORARY VOLUNTARY CASE MANAGER (#117202) (42,144) (1) TEMPORARY SOCIAL SERVICE AID III (#116984) (23,040) FRINGE BENEFITS (26,074).		91,258 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
71-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111060) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117504). (/A; /-17,280A) (/N; /-5,068N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,205A) (.25) CASE SUPPORT AIDE (II) (-5,068N) SALARY ADJUSTMENT (-2,075A). SEE HMS301 SEQ. 71-002.		(17,280) A (5,068) N
71-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111060) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117504). (/A; /17,280A) (/N; /8,064N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICES AID III (17,280A) (.25) SOCIAL SERVICES AID III (5,760N) FRINGE BENEFITS (2,304N). SEE HMS301 SEQ. 71-002		17,280 A 8,064 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
72-001	<p>SUPPLEMENTAL REQUEST: ADD (29) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /1,055,446N) ***** LEG CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (3) TEMPORARY CRISIS WORKER (#117009, 117010, 117011) (126,432) (6) TEMPORARY VOLUNTARY CASE MANAGER (#117206, 117207, 117208, 117209, 117210, 117211) (252,864) (1) TEMPORARY SOCIAL WORKER IV (#117418) (42,144) (1) TEMPORARY SECRETARY I (#117416) (25,920) (1) TEMPORARY SOCIAL SERVICE ASSISTANT IV (#116782) (24,888) (3) TEMPORARY CRISIS AIDE (#117006, 117007, 117008) (69,120) (14) TEMPORARY SOCIAL SERVICE AID III (#116991, 116992, 116993, 116994, 116995, 116996, 116997, 116998, 116999, 117001, 117002, 117003, 117004, 117005) (322,560N) ADJUSTMENT (-154,053) FRINGE BENEFITS (345,571).</p>		1,055,446 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
73-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111034) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117494). (/A; /-17,280A) (/N; /-5,067N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CASE SUPPORT AIDE (-15,201A) (.25) TEMPORARY CASE SUPPORT AIDE (-5,067N) SALARY ADJUSTMENT (-2,079A). SEE HMS301 SEQ. 73-002.		(17,280) A (5,067) N
73-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111034) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117494). (/A; /17,280A) (/N; /8,064N) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SOCIAL SERVICES AID III (17,280A) (.25) TEMPORARY SOCIAL SERVICES AID III (5,760N) FRINGE BENEFITS (2,304N). SEE HMS301 SEQ. 73-001		17,280 A 8,064 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
74-001	SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /397,286N) ***** LEG CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) TEMPORARY CRISIS WORKERS (#117016, 117020) (84,288) (2) TEMPORARY VOLUNTARY CASE MANAGERS (117200, 117201) (84,288) (2) TEMPORARY CRISIS AIDES (#117015, 117020) (46,080) (3) TEMPORARY SOCIAL SERVICE AID III (#117012, 117013, 117014) (69,120) FRINGE BENEFITS (113,510).				397,286		N
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WOMEN HELPING WOMEN. *****				50,000		A
TOTAL BUDGET CHANGES					615,230		A
					7,190,486		N
BUDGET TOTALS		264.44	21,057,140	A	264.44	21,672,370	A
			450,000	B		450,000	B
		187.06	26,690,319	N	187.06	33,880,805	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	1,123,902	A	23.00	1,155,792	A
		1.00	5,646,971	N	1.00	5,646,971	N
	BASE APPROPRIATIONS	24.00	6,770,873		24.00	6,802,763	

- 1

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW
 INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR
 IN EDUCATION BY PROVIDING ACCESS TO
 COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES
 WHICH ASSURE THE BASIC HEALTH AND SAFETY OF
 CHILDREN.

321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE CHILD CARE DEVELOPMENT FUND (CCDF). (/N; /795,299N)	0.00	N
---------	---	------	---

 LEG DOES NOT CONCUR.
 INCREASE IN CEILING PROVIDED IN SENATE
 ADJUSTMENT.
 SEE HMS302 SEQ. 1100-001.

1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE CHILD CARE DEVELOPMENT FUND.	795,299	N
----------	--	---------	---

 INCREASE IN CEILING NECESSARY TO ALLOW THE
 DEPARTMENT TO DRAW DOWN INCREASED FEDERAL
 APPROPRIATION RESULTING FROM THE FEDERAL
 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
 REAUTHORIZATION ACT.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
TOTAL BUDGET CHANGES							
					0.00	795,299	N
	BUDGET TOTALS	23.00	1,123,902	A	23.00	1,155,792	A
		1.00	5,646,971	N	1.00	6,442,270	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	39,908,053	A	0.00	44,816,013	A
		0.00	17,986,470	N	0.00	20,095,666	N
	BASE APPROPRIATIONS	0.00	57,894,523		0.00	64,911,679	

- 1

 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF
 LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN
 THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR
 INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE
 CARE AND SUPERVISION BY PROVIDING PAYMENT FOR
 ROOM AND BOARD, AND COSTS RELATED TO CARE OR
 ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION
 OR ADOPTION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	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

Detail Type: CD

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

- 1

 OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH
 PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
 FAMILIES WHO ARE EMPLOYED, OR IN APPROVED
 TRAINING OR EDUCATION.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD CARE PAYMENTS (HMS305/PH) TO CHILD WELFARE SERVICES (HMS301/SW).	(6,281,213) N
--------	--	---------------

 TRANSFER OF FUNDS IS A HOUSEKEEPING MEASURE TO
 CORRECT THE OVERSTATED FEDERAL FUND CEILING IN
 CHILD CARE PAYMENTS AND TO ACCURATELY REFLECT
 THE ALLOWED 10% TRANSFER OF THE TANF BLOCK GRANT
 TO THE SOCIAL SERVICES BLOCK GRANT (SSBG-XX).

321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING OF THE CHILD CARE DEVELOPMENT FUND (CCDF). (/N; /1,000,000N) ***** LEG DOES NOT CONCUR. INCREASE IN CEILING PROVIDED IN SENATE ADJUSTMENT. SEE HMS305 SEQ. 1100-001.	0.00 N
---------	---	--------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CHILD CARE DEVELOPMENT FUND. ***** INCREASE IN CEILING A RESULT OF THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) REAUTHORIZATION ACT. FUNDS WILL BE USED FOR CHILD CARE SUBSIDY PAYMENTS.			1,000,000	N
TOTAL BUDGET CHANGES					
			0.00	(5,281,213)	N
	BUDGET TOTALS	0.00	22,411,811	A	
		0.00	39,531,967	N	
			0.00	22,411,811	A
			0.00	34,250,754	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,173,259	A	21.00	1,186,087	A
		0.00	4,484,811	N	0.00	4,484,811	N
	BASE APPROPRIATIONS	21.00	5,658,070		21.00	5,670,898	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE
 DIRECTION AND PLANNING, BUDGETING, ADMINISTERING
 PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING
 OTHER ADMINISTRATIVE SERVICES.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (HMS502/DA) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA) AND REFLECT CONVERSION FROM TEMPORARY EXEMPT TO TEMPORARY CIVIL SERVICE.	70,116	A
--------	---	--------	---

 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY PROJECT COORDINATOR (#102149) (39,360)
 (1) TEMPORARY PROGRAM SPECIALIST (#102150) (30,756).
 SEE HMS502 SEQ. 40-001.

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT AUTHORIZATION OF CURRENTLY UNBUDGETED POSITIONS. (/N; /85,000N)	68,000	A
--------	--	--------	---

 LEG DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY PROJECT DIRECTOR (#116905) (68,000)
 ADJUSTMENT TO REFLECT CHANGE IN MEANS OF
 FINANCING FROM FEDERAL TO GENERAL FUNDS.
 SEE HMS503 SEQ. 1100-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF JUVENILE JUSTICE ACCOUNTABILITY BLOCK GRANT. (/N; /-2,213,557N) ***** LEG CONCURS. REDUCTION OF FUNDS IS DUE TO ADJUSTMENT OF FEDERAL FUND CEILING MADE BY THE US DEPARTMENT OF JUSTICE.		(2,213,557) N
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 3 YEAR LEASE OF (30) DESKTOP COMPUTERS, (3) LAPTOPS AND (2) SHARED PRINTERS. (/A; /19,700A) (/N; /3,300N) ***** LEG DOES NOT CONCUR. REDUCTION OFFSET BY LEGISLATIVE ADJUSTMENT PROVIDING FUNDS FOR PURCHASE OF NEW COMPUTERS. SEE HMS501 SEQ. 1100-001	0.00 0.00	A N
321-001	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF THE UNBUDGETED PROJECT DIRECTOR POSITION FOR THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) REQUESTED IN THE EXECUTIVE BUDGET. (/N; /-85,000N) ***** LEG DOES NOT CONCUR.		(85,000) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR YOUTH SERVICES ADMINISTRATION (HMS501).			59,100	A
				9,900	N
	***** BREAKOUT AS FOLLOWS: (30) DESKTOP COMPUTERS AND (3) LAPTOPS (56,100A/9,900N) (2) PRINTERS (3,000A). SEE HMS501 SEQ. 62-001.				
	TOTAL BUDGET CHANGES			0.00	197,216 A
				0.00	(2,288,657) N
	BUDGET TOTALS	21.00	1,173,259 A	21.00	1,383,303 A
		0.00	4,484,811 N	0.00	2,196,154 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	3,632,308	A	0.00	3,532,308	A
		0.00	1,309,342	N	0.00	1,309,342	N
	BASE APPROPRIATIONS	0.00	4,941,650		0.00	4,841,650	

- 1

 OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY,
 TO PREVENT DELINQUENCY AND TO REDUCE THE
 INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH
 THE PROVISION OF A CONTINUUM OF PREVENTION,
 REHABILITATION AND TREATMENT SERVICES FOR YOUTH.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES PROGRAM TO REFLECT ELIMINATION OF YOUTH GANG RESPONSE SYSTEM PROJECT.	(517,468)	A
--------	---	-----------	---

 YOUTH GANG RESPONSE SYSTEM PROJECT IS BEING
 ELIMINATED TO REALIGN FUNDS AND POSITIONS WITH
 THE OFFICE OF YOUTH SERVICE'S PRIORITIES.
 SEE HMS502 SEQ. 10-002 AND HMS502 SEQ. 40-001.

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION OF FUNDS TO PURCHASE OF SERVICE CONTRACT FOR YOUTH & FAMILY SERVICES.	517,468	A
--------	---	---------	---

 YOUTH GANG RESPONSE SYSTEM PROJECT IS BEING
 ELIMINATED TO REALIGN FUNDS AND POSITIONS WITH
 THE OFFICE OF YOUTH SERVICE'S PRIORITIES. FUNDING
 WILL BE USED FOR PURCHASE OF SERVICE CONTRACTS.
 SEE HMS502 SEQ. 10-001 AND HMS502 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (HMS502/DA) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA) AND REFLECT CONVERSION FROM TEMPORARY EXEMPT TO TEMPORARY CIVIL SERVICE. ***** TRANSFER OF POSITIONS AND FUNDS RESULTS FROM THE FOLDING OF THE YOUTH GANG RESPONSE SYSTEM PROJECT. BREAKOUT AS FOLLOWS: (1) PROJECT COORDINATOR (#102149) (39,360) (1) PROGRAM SPECIALIST (#102150) (30,756). SEE HMS501 SEQ. 40-001.		(70,116) A
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RECEIPT OF FEDERAL TITLE IV-E REIMBURSEMENT FROM YOUTH SERVICES PROGRAMS (HMS502/DA) TO YOUTH RESIDENTIAL PROGRAMS (HMS503/RB).- ***** TRANSFER OF FUNDS IS TO CORRECT AN ERRONEOUS REQUEST MADE IN THE FY03 BUDGET. SEE HMS 503 SEQ. 40-001.		(100,000) N
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR GIRL SCOUT COUNCIL OF HAWAII. *****		400,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR SUSANNAH WESLEY COMMUNITY CENTER. *****			50,000	A
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HUMAN DEVELOPMENT CORPORATION. *****			100,000	A
TOTAL BUDGET CHANGES				479,884	A
				(100,000)	N
BUDGET TOTALS		0.00	3,632,308	A	
		0.00	1,309,342	N	
				0.00	4,012,192
				0.00	1,209,342
					A
					N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		88.50	6,278,187	A	88.50	6,514,961	A
		0.00	1,463,704	N	0.00	1,463,704	N
		0.50	16,540	U	0.50	16,540	U
	BASE APPROPRIATIONS	89.00	7,758,431		89.00	7,995,205	

- 1

 OBJECTIVE: TO FACILITATE THE REINTEGRATION AND
 ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR
 COMMUNITY BY PROVIDING A CONTINUUM OF
 RESIDENTIAL PROGRAMS RANGING FROM SECURE
 CUSTODY TO NON-SECURE, COMMUNITY-BASED
 RESIDENTIAL PROGRAMS.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF RECEIPT OF FEDERAL TITLE IV-E REIMBURSEMENT FROM YOUTH SERVICES PROGRAM (HMS502/DA) TO YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) AND REFLECT INCREASE IN FEDERAL FUNDS CEILING.	100,000 N
--------	---	-----------

 TRANSFER OF FUNDS TO CORRECT ERRONEOUS REQUEST
 MADE IN THE FY03 BUDGET.
 SEE HMS502 SEQ. 41-001.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING. (/N; /200,000N)	200,000 N
--------	---	-----------

 LEG CONCURS.
 INCREASE IN CEILING IS IN ANTICIPATION OF TITLE IV-E
 REIMBURSEMENT FOR SAFEHOUSE PILOT PROGRAM.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUNDING FOR THE SAFEHOUSE PROGRAM. (/A; /1,300,000A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED FOR ACTUAL EXPENDITURES OF THE SAFEHOUSE PROGRAM.		500,000 A
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPANSION OF SAFEHOUSE PROJECT. (/A; /1,600,000A) ***** LEG DOES NOT CONCUR. PILOT PROGRAM HAS NOT YET PROVEN ITS EFFECTIVENESS.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1100-001	LEG ADJUSTMENT: ADD (5) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** POSITIONS AND FUNDS TO ADDRESS SUICIDE PREVENTION AND SAFETY MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (4) YOUTH CORRECTIONAL SUPERVISOR (164,304) (1) ADMINISTRATIVE INVESTIGATOR (65,000) (1) TEMPORARY ADMIN ASSISTANT (30,000) (1) TEMPORARY DATA ANALYST (65,000) (1) TEMPORARY DATA SPECIALIST (55,000) ADDITIONAL OVERTIME (53,500) OTHER CURRENT EXPENSES (570,100). SEE HMS503 SEQ. 1100-002 AND HMS501 SEQ. 60-001.	5.00	1,002,904 A
1100-002	LEG ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** EQUIPMENT TO BE USED BY POSITIONS ESTABLISHED TO ADDRESS SUICIDE PREVENTION AND SAFETY MANDATES OF THE DOJ SETTLEMENT. SEE HMS503 SEQ. 1100-001		38,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1101-001	LEG ADJUSTMENT: ADD (19) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** CONVERSION OF (19) YOUTH CORRECTIONAL OFFICER POSITIONS NECESSARY TO PROVIDE ADEQUATE STAFFING TO ADDRESS MANDATORY MINIMUM STAFFING REQUIREMENTS.	19.00		A
1102-001	LEG ADJUSTMENT: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** POSITIONS AND FUNDS TO ADDRESS TRAINING MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (2) HYCF IN-HOUSE TRAINING SPECIALIST (110,000) (1) TEMPORARY CLERK TYPIST (25,000) ADDITIONAL OVERTIME (243,425) OTHER CURRENT EXPENSES (159,840). SEE HMS503 SEQ. 1102-002	2.00	538,265	A
1102-002	LEG ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** EQUIPMENT TO BE USED BY POSITIONS ESTABLISHED TO ADDRESS TRAINING MANDATES OF THE DEPARTMENT OF JUSTICE SETTLEMENT. SEE HMS503 SEQ. 1102-001		127,900	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1103-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** FUNDING IS FOR INTER-DEPARTMENTAL MEMORANDUM OF AGREEMENT WITH DEPARTMENT OF HEALTH TO ADDRESS MEDICAL AND MENTAL HEALTH CARE MANDATES OF DOJ SETTLEMENT.		20,000 A
1104-001	LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** POSITION AND FUNDS TO ADDRESS SPECIAL EDUCATION MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION SERVICES SPECIALIST (55,000) OTHER CURRENT EXPENSES (1,900) PARENT, GUARDIAN & SURROGATE INVOLVEMENT (60,000). SEE HMS503 SEQ. 1104-002.		116,900 A
1104-002	LEG ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** EQUIPMENT TO BE USED BY POSITIONS ESTABLISHED TO ADDRESS SPECIAL EDUCATION MANDATES OF THE DEPARTMENT OF JUSTICE SETTLEMENT. SEE HMS503 SEQ. 1104-001.		4,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1105-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** FUNDING TO ADDRESS QUALITY ASSURANCE MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: INDEPENDENT MONITORING CONTRACT OR INSTRUMENTS (25,000) PERFORMANCE-BASED STANDARDS PROGRAM SUBSCRIPTION (4,000).		29,000 A
1106-001	LEG ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** POSITIONS TO EXPEDITE PROCUREMENT OF SERVICES AND GOODS NEEDED TO MEET COMPLIANCE. BREAKOUT AS FOLLOWS: (1) TEMPORARY CUSTODIAN OF RECORDS (55,000) (1) TEMPORARY PROCUREMENT SPECIALIST (55,000) (1) TEMPORARY PERSONNEL SPECIALIST (55,000) OTHER CURRENT EXPENSES (5,700). SEE HMS503 SEQ. 1106-002.		170,700 A
1106-002	LEG ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** SEE HMS503 SEQ. 1106-001.		13,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1107-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** FUNDING PROVIDED FOR DOJ MANDATED POSITIONS AND CONTRACTED SERVICES. BREAKOUT AS FOLLOWS: FEDERAL MONITOR (112,500) CHIEF TECHNICAL ADVISOR (169,000) CLINICAL DIRECTOR (85,000) LEGAL CONSULTANTS (50,000) PAROLE MONITOR CONTRACTS (400,000) OTHER CURRENT EXPENSES (48,911). SEE HMS503 1107-002.		865,411 A
1107-002	LEG ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** BREAKOUT AS FOLLOWS: OFFICE FURNITURE (1,500) COMPUTER WITH SOFTWARE (3,000) PRINTING COSTS (4,000). SEE HMS503 SEQ. 1107-001.		8,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1108-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFELCT INCREASED OPERATIONAL COSTS.			1,172,700	A
	***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (827,000) LEGAL FEES (27,200) MEALS (55,500) UTILITIES (140,000) FACILITY MAINTENANCE AND SUPPLIES (4,000) TRAVEL (14,500) WARD COSTS (57,000) WORKERS COMP (47,500)				
	TOTAL BUDGET CHANGES			26.00	4,608,280 A 300,000 N
	BUDGET TOTALS	88.50	6,278,187 A	114.50	11,123,241 A
		0.00	1,463,704 N	0.00	1,763,704 N
		0.50	16,540 U	0.50	16,540 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.00	1,414,201	A	24.00	1,164,201	A
	BASE APPROPRIATIONS	24.00	1,414,201		24.00	1,164,201	

- 1

 OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND
 MAINTAIN THE SOCIAL AND PSYCHOLOGICAL
 ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN
 LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.

60-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REPAIR AND IMPROVE HAWAII STATE VETERANS CEMETERY. (/A; /132,248A) ***** LEG CONCURS. REQUEST REFLECTS THE NEED FOR DAILY MAINTENANCE AT THE HAWAII STATE VETERANS CEMETERY AND PURCHASE OF APPROPRIATE SOIL BACKFILL; FUNDING TO CONTINUE TO REPAIR AUTOMATED SPRINKLER SYSTEM AND MORE POLY GUARD VAULTS.. BREAKOUT AS FOLLOWS: (2) TEMPORARY GENERAL LABORER (58,248) R&M SUPPLIES (SOIL) (38,000) OTHER SUPPLIES (VAULTS) (20,000) R&M GROUNDS (SPRINKLER SYSTEM) (16,000)	132,248 A
--------	--	-----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COUNSELOR POSITION BASED IN THE OAHU OFFICE TO INCREASE DIRECT SERVICE TO VETERANS INCLUDING THOSE RETURNING FROM THE MIDDLE EAST. (/A; 1.00/33,648A) ***** LEG CONCURS. REQUEST REFLECTS INCREASED DIRECT SERVICE TO VETERANS. BREAKOUT AS FOLLOWS: (1) COUNSELOR (33,648)	1.00	33,648 A
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL FOR VETERANS SERVICES COUNSELOR. ***** REQUEST REFLECTS MONTHLY INTER-ISLAND TRAVEL AND PER DIEM COSTS.		6,000 A
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR 100TH INFANTRY BATTALION VETERANS. *****		1,000,000 A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FIRST BATTLE. *****		50,000 A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NAVY LEAGUE OF THE UNITED STATES, HONOLULU COUNCIL. *****			100,000	A
TOTAL BUDGET CHANGES				1.00	1,321,896 A
BUDGET TOTALS		24.00	1,414,201 A	25.00	2,486,097 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.58	9,233,205	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
	BASE APPROPRIATIONS	117.50	14,917,171		117.50	14,929,180	

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF DEPENDENT, DISABLED
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

10-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA). ***** TRANSFER OF POSITION AND RELATED COSTS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST V (AGING) (#2982) (60,048) ORDINARY OVERTIME (2,087) OTHER SALARY COSTS (23) ADJUSTMENTS (766) TURNOVER SAVINGS (-2,087) OTHER CURRENT EXPENSES (10,631). SEE HMS601 SEQ. 13-001		1.00	71,468	A
--------	--	--	------	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA).		187,953 A
			396,182 N
			29,382 U
	***** TRANSFER OF FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICES. SEE HMS601 SEQ. 13-001		
12-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA).		126,188 A
			399,347 N
			10,000 R
	***** TRANSFER OF FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. SEE HMS601 SEQ. 14-001.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
13-001	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA) AND OAHU SECTION (HMS601/TO).	(4.00)	(413,964) A (396,232) N (280,106) U
***** TRANSFER OF POSITIONS AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (AGING) V (-60,048A) (1) PROGRAM SPECIALIST (AGING) IV (-49,344A) (1) SECRETARY II (-36,504A) (1) CLERK TYPIST II (-21,096A) OTHER PERSONAL SERVICES (-16,495A/-243,289U) OTHER CURRENT EXPENSES (-230,477A; -396,232N; -36,817U). SEE HMS601 SEQ. 10-001 AND HMS601 SEQ. 11-001 AND HMS601 SEQ. 17-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (2.5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO OAHU SECTION (HMS601/TO).</p> <p>***** TRANSFER OF POSITIONS AND RELATED COSTS REFLECT RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (AGING) V (-31,200A) (1) SECRETARY II (-45,612A) (.5) PROGRAM SPECIALIST (AGING) IV (-17,316A) TWO (.5) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (-46,000N) OTHER PERSONAL SREVICES (-33,791A/-19,409N) OTHER CURRENT EXPENSES (-155,692A; -403,851N; -10,000R). SEE HMS601 SEQ. 17-001.</p>	<p>(2.50)</p>	<p>(283,611) A (469,260) N (10,000) R</p>

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
15-001	SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO ADULT AND COMMUNITY CARE SERVICES EAST HAWAII SECTION (HMS601/TH). ***** TRANSFER OF POSITION AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (#102400) (23,000N). OTHER PERSONAL SERVICES (7,698A/1,135N) FRINGE BENEFITS (3,078N) TURNOVER SAVINGS (-941A/-332N) OTHER CURRENT EXPENSES (2,889A/661N). SEE HMS601 SEQ. 14-001.		9,646 A 27,542 N
16-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO ADULT AND COMMUNITY CARE SERVICES KAUAI SECTION (HMS601/TK). ***** TRANSFER OF POSITION AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. FUNDING ASSOCIATED WITH (.50) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004). BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (6,757) OTHER CURRENT EXPENSES (2,889). SEE HMS601 SEQ. 14-001 AND HMS601 SEQ. 321-004.		9,646 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
17-001	SUPPLEMENTAL BUDGET PREP: ADD (5) POSITIONS, (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES OAHU SECTION (HMS601/TO).		5.00	295,020	A
				14,880	N
				7,445	U
***** TRANSFER OF POSITIONS AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY II (#29825) (36,504A) (1) PROGRAM SPECIALIST IV (AGING) (#35353) (49,344A) (1) CLERK TYPIST II (#43722) (21,096A) (1) PROGRAM SPECIALIST V (AGING) (#21133) (45,612A) (1) SECRETARY II (#10393) (31,200A) (.50) TEMPORARY FOSTER GRANDPARENT SPECIALIST (#25269) (17,316A) OTHER PERSONAL SERVICES (35,986A; 11,647N; 10U) OTHER CURRENT EXPENSES (57,962A; 3,233N; 7,435U) SEE HMS601 SEQ. 13-001 AND HMS601 SEQ. 321-005.					

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF RETIRED AND SENIOR VOLUNTEER PROGRAM FROM NON-GOVERNMENT AGENCY (HELPING HANDS) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA). (/N; /41,676N) ***** LEG CONCURS. TRANSFER OF PROGRAM REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: MEALS (14,292) INSURANCE (10,290) RECOGNITION (17,094).		41,676 N
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/A; 0.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) FGP/SCP PROGRAM SPECIALIST III.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; 0.00/A) ***** LEG CONCURS. POSITIONS DEAL WITH FINANCIAL EXPLOITATION ONLY, ALLOWING THE DEPARTMENT TO RESPOND TO ABUSE REPORTS IN A MORE TIMELY AND FOCUSED MANNER. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#112753) (1) INVESTIGATOR/AUDITOR (#112754) (1) SOCIAL SERVICES AIDE IV (#112752).		
63-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM PART TO FULL-TIME STATUS. (/A; 0.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SCP PROGRAM SPECIALIST (#101255).		
64-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/A; 0.00/A) ***** LEG CONCURS. CONVERSION OF POSITION IS NECESSARY TO ENSURE STAFF STABILITY DURING DEPARTMENTAL RESTRUCTURING. BREAKOUT AS FOLLOWS: (1) SCP PROGRAM SPECIALIST (#101295).		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ANNUAL PURCHASE OF SERVICE FUNDING FOR PERSONAL CARE SERVICES. (/A; /90,000A) ***** LEG CONCURS. REQUEST IS TO PERMANENTLY INCORPORATE AN ANNUAL GRANT-IN-AID TO HALE MAHAOLU INTO THE PROGRAM'S BUDGET. GRANT PROVIDED TO DEPARTMENT IN ACT 236, SLH 2005. HALE MAHAOLU IS THE ONLY PROVIDER OF THIS SERVICE FOR THE ISLAND OF MAUI.		90,000 A
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE PROGRAM DEVELOPMENT STAFF. (/U; /243,279U) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: RESPITE COMPANION (238,183) WORKER'S COMP/UIB CONTRIBUTION (5,096). SEE HMS601 SEQ. 321-001.		243,279 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-002	GOVERNOR'S MESSAGE (03/21/06): REDUCE (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION. (/N; /-27,541N) ***** LEG DOES NOT CONCUR. POSITION AND FUNDS PREVIOUSLY REDUCED IN HMS601 SEQ. 14-001.		
321-003	GOVERNOR'S MESSAGE (03/21/06): ADD (.5) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION. (/N; /27,541N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.5) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004) (23,000) OTHER PERSONAL SERVICES COSTS (3,881) OFFICE SUPPLIES (300) TRANSPORTATION, INTRASTATE (233) SUSISTENCE ALLOWANCE, INTRASTATE (127). SEE HMS601 SEQ. 321-003 AND HMS601 SEQ. 16-001.		27,541 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
321-004	GOVERNOR'S MESSAGE (03/21/06): ADD (.50) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 0.50/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.50) FOSTER GRANDPARENT PROGRAM SPECIALIST (#25269). SEE HMS601 SEQ. 17-001.				0.50		A
321-005	GOVERNOR'S MESSAGE (03/21/06): ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. ***** LEG CONCURS. POSITIONS FUNDED THROUGH THE FEDERAL VICTIMS OF CRIME PROJECT GRANT. BREAKOUT AS FOLLOWS: (2) TEMPORARY SOCIAL WORKER III, (#113211, #113210) (1) TEMPORARY SOCIAL SERVICE AID IV (#13209).						
	TOTAL BUDGET CHANGES				0.00	92,346	A
						41,676	N
	BUDGET TOTALS	99.58	9,233,205	A	99.58	9,337,560	A
		17.92	5,393,860	N	17.92	5,435,536	N
			10,000	R		10,000	R
			280,106	U		280,106	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	11,145,517	A	0.00	11,145,517	A
		0.00	50,220,369	N	0.00	50,220,369	N
	BASE APPROPRIATIONS	0.00	61,365,886		0.00	61,365,886	

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN
 FEDERAL AND STATE APPROPRIATIONS, FOR
 MAINTENANCE AND EMPLOYMENT THROUGH DIRECT
 MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER
 AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-
 NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE
 TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF)
 PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE
 EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	6,850,560	A	0.00	6,850,560	A
	BASE APPROPRIATIONS	0.00	6,850,560		0.00	6,850,560	

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN
 STATE APPROPRIATIONS, THROUGH DIRECT MONETARY
 PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER
 ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE
 SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S
 AID TO THE AGED, BLIND, AND DISABLED (AABD)
 PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS
 FOR THESE EXPENDITURES.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PAYMENTS TO THE AGED, BLIND AND DISABLED (HMS202/PB) TO GENERAL ASSISTANCE PROGRAM (HMS204/PD).	0.00	(598,021)	A
--------	--	------	-----------	---

 TRANSFER OF FUNDS IS TO COVER PROJECTED
 SHORTFALL IN GENERAL ASSISTANCE (HMS204/PD).
 SEE HMS204 SEQ. 40-001.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENTS TO THE AGED, BLIND AND DISABLED (HMS220/PB). (/A; 0.00/-900,000A)	0.00	(900,000)	A
--------	--	------	-----------	---

 LEG CONCURS.
 REDUCTION OF FUNDS IS A HOUSEKEEPING MEASURE TO
 REFLECT PROJECTED DECREASE IN PROGRAM
 PARTICIPANTS.

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Page 339 of 744

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	(1,498,021) A
	BUDGET TOTALS	0.00	6,850,560 A	0.00	5,352,539 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	18,764,891	A	0.00	18,764,891	A
	BASE APPROPRIATIONS	0.00	18,764,891		0.00	18,764,891	
- 1							
***** OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM. *****							
40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO AGED, BLIND AND DISABLED (HMS202/PB) TO GENERAL ASSISTANCE PROGRAM (HMS204/PD). ***** TRANSFER OF FUNDS TO COVER PROJECTED SHORTFALL IN GENERAL ASSISTANCE PROGRAM (HMS204/PD) AND MAINTAIN CURRENT BENEFIT PAYMENT AMOUNT OF \$418/PERSON. SEE HMS202 SEQ. 40-001.				0.00	598,021	A
	TOTAL BUDGET CHANGES				0.00	598,021	A
	BUDGET TOTALS	0.00	18,764,891	A	0.00	19,362,912	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	

- 1

 OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF
 LIVING BY ENSURING THAT FOOD STAMP AND ENERGY
 CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	2,035,806	N	0.00	2,035,806	N
------	-----------	---	------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	31,164,660	A	0.00	31,164,660	A
	BASE APPROPRIATIONS	0.00	31,164,660		0.00	31,164,660	

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN
 FEDERAL AND STATE APPROPRIATIONS, FOR
 MAINTENANCE AND EMPLOYMENT THROUGH DIRECT
 MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER
 AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND
 NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE
 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES
 (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND
 MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL BUDGET CHANGES							
	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

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM BED220/RH TO BED225, BED227, AND BED229.		(2.00) (558,335) N
			0.00 (56,051) W

	BREAKOUT AS FOLLOWS: REDUCE POSITIONS: #101324, #107935, #42091, #92004B, #8044, #100918, #100932, #102056, #107931, #92001B, #92002B, #92005B, REAL PROPERTY/ASSET MANAGER (-414,600/N) (-40,548/W) OTHER PERSONAL SERVICES (-124,244/N) (-13,541/W) OTHER CURRENT EXPENSES (-19,491/N) (-1962/W) TRANSFER AND REDUCTION TO EFFECTUATE ACT 196, SLH 2005. (SEE BED220 SEQ. 50-001, BED225 SEQ. 40-001, BED227 SEQ. 40-001, BED299 SEQ. 40-001).		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
50-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER IN FROM DEPARTMENT OF HUMAN SERVICES FOR RENTAL HOUSING (BED220/RH). (/N; 2.00/558,335N) (/W; /56,051W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #42091 (1) CLERK TYPIST II #8044 (11) TEMPORARY POSITIONS #101324,#107935, #92004B,#100918, #100932, #102056,#107931,#92001B,#92002B,#92005B, REAL PROPERTY/ASET MANAGER, (414,600/N) (40,548/W) OTHER PERSONAL SERVICES FEDERAL FUNDS (124,244) OTHER PERSONAL SERVICES REVOLVING FUNDS (13,541) OTHER CURRENT EXPENSES FEDERAL FUNDS (19,491) OTHER CURRENT EXPENSES REVOLVING FUNDS (1,962) PROGRAM TRANSFERRED IN TO EFFECTUATE ACT 196, SLH 2005. (SEE HMS220 SEQ. 50-001 BED220 SEQ. 40-001).	2.00	558,335 N 56,051 W
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	584,556	A	0.00	584,556	A
		198.00	43,372,325	N	198.00	43,457,921	N
		23.00	3,899,185	W	23.00	3,899,185	W
	BASE APPROPRIATIONS	221.00	47,856,066		221.00	47,941,662	

- 1

 OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE
 HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING
 PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE
 COST.

40-001 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN
 FROM HOUSING FINANCE (HMS227/HF) TO RENTAL
 HOUSING SERVICES (HMS220/RH).

1.00 34,560 W

 TRANSFER OF POSITION AND FUNDS TO EFFECTUATE ACT
 196, SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) CLERK TYPIST II (#33210) (24,684)
 FRINGE BENEFITS (9,876).
 SEE HMS227 SEQ. 40-001 AND HMS220 SEQ. 60-001 AND
 HMS220 SEQ. 60-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
50-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED220/RH). (/N; -2.00/-558,335N) (/W; 0.00/-56,051W) ***** LEG CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-414,600N/ -40,548W) OTHER PERSONAL SERVICES (-124,244N/ -13,541W) OTHER CURRENT EXPENSES (-19,491N/ -1,962W). SEE BED220 SEQ. 50-001.		(2.00) (558,335) N
		0.00	(56,051) W
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; -1.00/-34,560W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (-24,684) FRINGE BENEFITS (-9,876). SEE HMS220 SEQ. 40-001 AND HMS220 SEQ. 60-002.		(1.00) (34,560) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; 1.00/34,560N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (24,684) FRINGE BENEFITS (9,876). SEE HMS220 SEQ. 60-001.	1.00	34,560 N
TOTAL BUDGET CHANGES		(1.00)	(523,775) N
		0.00	(56,051) W
BUDGET TOTALS		584,556 A	584,556 A
	198.00	43,372,325 N	197.00 42,934,146 N
	23.00	3,899,185 W	23.00 3,843,134 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS807 TEACHER HOUSING
 Structure #: 060202020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	360,917	W	0.00	360,917	W
	BASE APPROPRIATIONS	0.00	360,917		0.00	360,917	
- 1							
***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	360,917	W	0.00	360,917	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.</p>		
40-001	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (HMS227/HF) TO HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII ADMINISTRATION (HMS229/HA).</p>		
	<p>***** TRANSFER OF POSITION TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882) (42,180) FRINGE BENEFITS (16,026). SEE HMS227 SEQ. 43-001, HMS229 SEQ. 60-001 AND 60-002.</p>	0.00	58,206 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
50-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM DEPARTMENT OF HUMAN SERVICES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED229/HA) PURSUANT TO ACT 196, SLH 2005. (/N; -6.00/-453,759N) (/W; -8.00/-1,392,204W) ***** LEG CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-371,155N/-706,172W) OTHER CURRENT EXPENSES (-82,604N/-686,032W). SEE BED229 SEQ. 50-001.	(6.00)	(453,759) N
		(8.00)	(1,392,204) W
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; /-58,206W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882) (-42,180) FRINGE BENEFITS (-16,026). SEE HMS229 SEQ. 40-001 AND HMS229 SEQ. 60-002.		(58,206) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS229 HCDCH ADMINISTRATION
 Structure #: 060202030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
60-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; /58,206N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882) (42,180) FRINGE BENEFITS (16,026). SEE HMS229 SEQ. 60-001.			58,206	N	
TOTAL BUDGET CHANGES				(6.00)	(395,553)	N
				(8.00)	(1,392,204)	W
BUDGET TOTALS						
		29.00	10,705,025	N		
		20.00	2,896,234	W	12.00	1,504,030 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.</p>		
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM DEPARTMENT OF HUMAN SERVICES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED225/PH) PURSUANT TO ACT 196, SLH 2005. (/N; -1.00/-211,328N) (/W; -4.00/-1,422,494W)</p> <p>***** LEG CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-205,717N/ -1,137,317W) OTHER CURRENT EXPENSES (-5,611N/ -285,177W). SEE BED225 SEQ. 50-001.</p>	<p>(1.00)</p> <p>(4.00)</p>	<p>(211,328) N</p> <p>(1,422,494) W</p>
TOTAL BUDGET CHANGES		<p>(1.00)</p> <p>(4.00)</p>	<p>(211,328) N</p> <p>(1,422,494) W</p>
BUDGET TOTALS		<p>10.00 1,594,370 N</p> <p>8.00 6,962,849 W</p>	<p>9.00 1,383,042 N</p> <p>4.00 5,540,355 W</p>

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION (BED229/HA).	1.00	380,719 N
		0.00	56,051 W

	TRANSFER-IN FROM BED220/RH TO BED/229 TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#8044) (27,744/N) (1) TEMPORARY LOAN PROCESSING ASST 1 (#100918) (28,488/N) (3) TEMPORARY PROPERTY MGMT COORD 1 (#100932, #102056,#107931) (51,312; 43,860; 37,464/N) (1) TEMPORARY HOUSING AND COMPLIANCE EVAL SPLT (#92001B) (45,180/N) (1) TEMPORARY CLERK TYPIST (#92002B) (19,320/N) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (29,340N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (#100443) (40,548/W) OTHER PERSONAL SERVICES (84,720/N)(13,541/W) OTHER CURRENT EXPENSES (13,291/N)(1,962/W) (SEE BED220 SEQ. 40-001).		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRANSFER-OUT FROM HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION (BED229/HA) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225/PH).		0.00 (184,207) W
	***** TRANSFER-OUT TO BED225/PH TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT POSITION (#100443) (-68,304) OTHER PERSONAL SERVICES (-25,132) OTHER CURRENT EXPENSES (-90,771) (SEE BED225 SEQ. 41-001).		
50-001	SUPPLEMENTAL REQUEST: ADD (14) POSITIONS AND (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-IN FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229) TO HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (BED229/HA). (/N; 6.00/453,759N) (/W; 8.00/1,392,204W)		6.00 453,759 N
	***** LEG CONCURS. TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO BED227/HA TO EFFECTUATE ACT 196, SLH 2005. (SEE HMS229 SEQ. 50-001).		8.00 1,392,204 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
60-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; -7.00/-834,478N) ***** LEG CONCURS. CONVERSION IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (7) POSITIONS, (#8044, #14769, #41251, #41264, #41266, #47024, #102035) (9) TEMPORARY POSITIONS, (#100918, #100932, #102056, #107931, #92001B, #92002B, # 92005B, HCDCH SYSTEMS ANALYST/PROGRAMMER IV, ASSET MANAGEMENT CONTRACT SPECIALIST) OTHER CURRENT PERSONAL SERVICES (-194,803) OTHER CURRENT EXPENSES (-95,895) (SEE BED229 SEQ. 0060-002 AND BED229 SEQ. 50-001).		(7.00) (834,478) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
	BASE APPROPRIATIONS	0.00	0.00		
60-002	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HHFDA ADMINISTRATION (BED229/HA). (/W; 7.00/834,478W)		7.00	834,478	W
	***** LEG CONCURS. CONVERSION IN MEANS OF FINANCING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (7) PERMANENT POSITIONS (#8044,#14769, #41251,#41266,#41264, #47024,#102035) (9) TEMPORARY POSITIONS (#100918,#100932,#102056,#107931,#92001B,#92002B, #92005B, HCDCH SYSTEMS ANALYST/PROGRAMMER IV, ASSET MANAGEMENT CONTRACT SPECIALIST OTHER PERSONAL SERVICES (194,803) OTHER CURRENT EXPENSES (95,895) (SEE BED 229 SEQ. 60-001 AND BED229 SEQ. 50-001).				
	TOTAL BUDGET CHANGES		15.00	2,098,526	W
	BUDGET TOTALS		15.00	2,098,526	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	211,473	W	0.00	211,473	W
	BASE APPROPRIATIONS	0.00	211,473		0.00	211,473	

- 1

 OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND
 PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE,
 AND TO FACILITATE THE ARBITRATION OF LEASE RENT
 RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS
 AND COOPERATIVE HOUSING CORPORATIONS.

50-001 SUPPLEMENTAL REQUEST:
 REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR
 OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT
 FROM BROADENED HOMESITE OWNERSHIP (HMS223/BH) TO
 THE DEPARTMENT OF BUSINESS, ECONOMIC
 DEVELOPMENT AND TOURISM (BED223/BH).
 (/W; 0.00/-211,473W)

0.00 (211,473) W

 LEG CONCURS.
 TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE
 ACT 196, SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY LAND PROGRAMS SPECIALIST (-43,860)
 (1) TEMPORARY MORTGAGE AND RENTAL FINANCE
 SECTION CHIEF (-57,732)
 OTHER PERSONAL EXPENSES (-56,381)
 OTHER CURRENT EXPENSES (-53,500).
 SEE BED223 SEQ. 50-001.

TOTAL BUDGET CHANGES

0.00 (211,473) W

BUDGET TOTALS

0.00 211,473 W

0.00 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
-------	-------------	----------	-----------

- 1

 OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME
 INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE
 ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH
 VARIOUS FINANCING, SALES, AND COUNSELING
 PROGRAMS.

40-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-
 OUT FROM HOUSING FINANCE (HMS227/HF) TO RENTAL
 HOUSING SERVICES (HMS220/RH).

(1.00) (34,560) W

 TRANSFER OF POSITION AND FUNDS TO EFFECTUATE
 REORGANIZATION OF HOUSING AND COMMUNITY
 DEVELOPMENT CORPORATION OF HAWAII AND ACT 196,
 SLH 2005.
 (1) CLERK TYPIST II (#32210) (-24,684).
 FRINGE BENEFITS (-9,876)
 SEE HMS220 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (HMS227/HF) TO RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** TRANSFER OF POSITION AND FUNDS TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH AND COUNSELING ASSISTANT (#100895) (-43,860) FRINGE BENEFITS (-16,165). SEE HMS222 SEQ. 40-001.	(60,025)	W
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM HOUSING FINANCE (HMS227/HF) TO HOMELESS SERVICES (HMS224/HS). ***** TRANSFER OF POSITION AND FUNDS PURSUANT TO APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (-21,096) FRINGE BENEFITS (-8,007). SEE HMS224 SEQ. 40-001.	(1.00)	(29,103) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (HMS227/HF) TO HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA). ***** TRANSFER OF POSITION AND FUNDS TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882) (-42,180) FRINGE BENEFITS (-16,026). SEE HMS229 SEQ. 40-001.	0.00	(58,206) W
50-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM DEPARTMENT OF HUMAN SERVICES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED227/HF), PURSUANT TO ACT 196, SLH 2005. (/N; 0.00/-3,000,000N) (/W; -9.00/-1,302,617W) ***** LEG CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-853,572W) OTHER PERSONAL SERVICES (-324,245W) OTHER CURRENT EXPENSES (-3,000,000N/ -124,800W). SEE BED227 SEQ. 50-001.	0.00	(3,000,000) N
		(9.00)	(1,302,617) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		0.00 (3,000,000) N
			(11.00) (1,484,511) W
	BUDGET TOTALS		
		3,000,000 N	0.00 N
		11.00 1,484,511 W	0.00 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM (BED220/RH) TO (BED225/PH).	1.00	90,044	N
--------	--	------	--------	---

 TRANSFER-IN TO EFFECTUATE ACT 196 SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) CCLERK TYPIST II, (#42091) (24,684)
 (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST
 II, (#101324) (42,180)
 OTHER PERSONAL SERVICES (20,037)
 OTHER CURRENT EXPENSES (3,143)
 (SEE BED220 SEQ. 40-001).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HCDCH (BED229) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH).		0.00 184,207 W
	***** TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) TEMPORARY REAL PROPERTY/ASSET MANAGER (#100443) (68,304) OTHER PERSONAL SERVICES (25,132) OTHER CURRENT EXPENSES (90,771) (SEE BED229 SEQ. 41-001).		
50-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES (HMS225/PH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225/PH). (/N; 1.00/211,328N) (/W; 4.00/1,422,494W)		1.00 211,328 N
	***** LEG CONCURS. TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (127,308/N) (766,284W) OTHER PERSONAL SERVICES (78,409/N) (371,033/W) OTHER CURRENT EXPENSES (5,611/N) (285,177/W) (SEE HMS225 SEQ. 50-001).		4.00 1,422,494 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). (/N; -2.00/-301,372N) ***** LEG CONCURS. REDUCTION TO REFLECT CHANGE IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (2) POSITIONS (#42091) (#27586) (3) TEMPORARY POSITIONS (#101324) (#102284) (#100927) PERSONAL SERVICES AND OTHER PERSONAL SERVICES (- 292,618) OTHER CURRENT EXPENSES (-8,754) (SEE BED225 SEQ. 50-001 AND BED225 SEQ. 60-002).		(2.00) (301,372) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
	BASE APPROPRIATIONS	0.00	0.00	
60-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). (/W; 2.00/301,372W)		2.00	301,372 W
	***** LEG CONCURS. ADD POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42091) (24,684) (1) CLERK TYPIST III (#27586) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (42,180) (1) TEMPORARY HOUSING DEVELOPMENT SPLT I (#100927) (40,176) (1) TEMPORARY PROJECT ENGINEER (#102284) (62,448) OTHER PERSONAL SERVICES (98,446) OTHER CURRENT EXPENSES (8,754) (SEE BED225 SEQ. 60-001 AND BED225 SEQ. 50-001).			
	TOTAL BUDGET CHANGES		6.00	1,908,073 W
	BUDGET TOTALS		6.00	1,908,073 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.25	1,236,941	A	5.25	1,236,941	A
		11.75	25,577,240	N	11.75	25,577,240	N
	BASE APPROPRIATIONS	17.00	26,814,181		17.00	26,814,181	

- 1

 OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL
 HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY
 SUPPLEMENTING THEIR RENTAL PAYMENTS.

40-001 SUPPLEMENTAL BUDGET PREP:
 ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT
 TRANSFER-IN FROM HOUSING FINANCE (HMS227/HF) TO
 RENTAL ASSISTANCE SERVICES (HMS222/RA).

0.00 60,025 W

 TRANSFER OF POSITION AND FUNDS TO EFFECTUATE ACT
 196, SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) RESEARCH AND COUNSELING ASSISTANT (#100895)
 (43,860)
 FRINGE BENEFITS (16,165).
 SEE HMS227 SEQ. 41-001 AND HMS222 SEQ. 61-001 AND
 HMS222 SEQ. 61-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 6.00/N) ***** LEG CONCURS. CONVERSION OF POSITIONS IS CRITICAL FOR RETAINING CURRENT EMPLOYEES AND REDUCING TURNOVER RATES. BREAKOUT AS FOLLOWS: (4) PUBLIC HOUSING SPECIALIST II (#28967, #40642, #111440, #111466) (1) CLERK TYPIST II (#111419) (1) ACCOUNTANT III (#111496).	6.00	N
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; 0.00/-60,025W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH AND COUNSELING ASSISTANT (#100895) (-43,860) FRINGE BENEFITS (-16,165). SEE HMS222 SEQ. 40-001 AND HMS222 SEQ. 61-002.	0.00	(60,025) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY		
61-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUND TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; 0.00/60,025N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH AND COUNSELING ASSISTANT (#100895) (43,860) FRINGE BENEFITS (16,165). SEE HMS222 SEQ. 61-001.			0.00	60,025	N
TOTAL BUDGET CHANGES				6.00	60,025	N
BUDGET TOTALS		5.25	1,236,941	5.25	1,236,941	A
		11.75	25,577,240	17.75	25,637,265	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	6,566,670	A	4.00	6,566,670	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	4.00	7,935,778		4.00	7,935,778	

- 1

 OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS
 OF THE HOMELESS IN HAWAII AND TO PROVIDE THE
 OPPORTUNITY FOR HOMELESS PEOPLE TO HELP
 THEMSELVES BY ACHIEVING IMPROVED, PERMANENT
 LIVING SITUATIONS.

40-001 SUPPLEMENTAL BUDGET PREP:
 ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN
 FROM HOUSING FINANCE (HMS227/HF) TO HOMELESS
 SERVICES (HMS224/HS).

1.00 29,103 W

 TRANSFER OF POSITION AND FUNDS TO EFFECTUATE ACT
 196, SLH 2005.
 (1) CLERK TYPIST II (#27585) (21,096).
 FRINGE BENEFITS (8,007)
 SEE HMS227 SEQ. 42-001 AND HMS224 SEQ. 61-001 AND
 HMS224 SEQ. 61-002.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 HOMELESS HOUSING RENOVATION.
 (/A; 0.00/10,000,000A)

0.00 A

 LEG DOES NOT CONCUR.
 FUNDING PROVIDED FOR IN HB2176.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202080000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. (/W; -1.00/-29,103W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (-21,096) FRINGE BENEFITS (-8,007). SEE HMS224 SEQ. 40-001 AND HMS224 SEQ. 61-002.	(1.00)	(29,103) W
61-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. (/A; 1.00/21,096A) ***** LEG CONCURS.. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (21,096A). SEE HMS224 SEQ. 61-001.	1.00	21,096 A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS. (/A; 0.00/10,000,000A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED FOR IN HB2176.	0.00	A
TOTAL BUDGET CHANGES		1.00	21,096 A
BUDGET TOTALS		4.00	6,566,670 A
		0.00	1,369,108 N
		5.00	6,587,766 A
		0.00	1,369,108 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202090000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
50-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO BROADENED HOME SITE OWNERSHIP (BED223/BH). (/W; 0.00/211,473W)		0.00 211,473 W

	LEG CONCURS. TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY LAND PROGRAMS SPECIALIST (43,860) (1) TEMPORARY MORTGAGE AND RENTAL FINANCE SECTION CHIEF (57,732) OTHER PERSONAL SERVICES (56,381) OTHER CURRENT EXPENSES (53,500) (SEE HMS223 SEQ. 50-001).		
	TOTAL BUDGET CHANGES		0.00 211,473 W
	BUDGET TOTALS		0.00 211,473 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	19,008,563	T	0.00	19,008,563	T
	BASE APPROPRIATIONS	0.00	19,008,563		0.00	19,008,563	

- 1

 OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND
 FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING
 BY PROVIDING LOANS OR GRANTS FOR THE
 DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION,
 ACQUISITION, PRESERVATION, AND SUBSTANTIAL
 REHABILITATION OF RENTAL HOUSING UNITS.

50-001 SUPPLEMENTAL REQUEST:
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR
 OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT
 OF PROGRAM RESOURCES FROM RENTAL HOUSING TRUST
 FUND (HMS231/RT) TO DEPARTMENT OF BUSINESS,
 ECONOMIC DEVELOPMENT AND TOURISM RENTAL
 HOUSING TRUST FUND (BED231/RT).
 (/T; /-19,008,563T) (19,008,563) T

 LEG CONCURS.
 TRANSFER OF (1) TEMPORARY POSITION AND FUNDS TO
 EFFECTUATE ACT 196, SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY POSITION (-60,000)
 OTHER PERSONAL SERVICES (-16,302)
 OTHER CURRENT EXPENSES (-18,932,261)
 SEE BED231 SEQ. 50-001

TOTAL BUDGET CHANGES

	(19,008,563) T
BUDGET TOTALS	0.00 19,008,563 T 0.00 T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
40-001	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HOUSING FINANCE (BED227/HF). ***** TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I, (#107935) (35,688) (1) TEMPORARY PROGRAM SPLT & TENANT SERVICES, (#92004B) (29,340) OTHER PERSONAL SERVICES (19,487) OTHER CURRENT EXPENSES (3,057) (SEE BED220 SEQ. 40-001).	0.00	87,572 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
50-001	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO HOUSING FINANCE (BED227/HF). (/N; /3,000,000N) (/W; 9.00/1,302,617W)		3,000,000 N
	***** LEG CONCURS. TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (853,572/W) OTHER PERSONAL SERVICES (324,245/W) OTHER CURRENT EXPENSES (3,000,000/N)(124,800/W) (SEE HMS227 SEQ.050-001).		9.00 1,302,617 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HOUSING FINANCE (BED227/HF). (/N; 0.00/-87,572N) ***** LEG CONCURS. CHANGE IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I, (#107935) (-35,688) (1) TEMPORARY SPLT & TENANT SERVICES, (#92004B) (- 29,340) OTHER PERSONAL SERVICES (-19,487) OTHER CURRENT EXPENSES (-3,057) (SEE BED227 SEQ. 60-002).		0.00 (87,572) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
	BASE APPROPRIATIONS	0.00	0.00		
60-002	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HOUSING FINANCE (BED227/HF). (/W; 0.00/87,572W)		0.00	87,572	W
	***** LEG CONCURS. CONVERSION IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I, #107935 (35,688) (1) TEMPORARY SPLT & TENANT SERVICES, #92004B (29,340) OTHER PERSONAL SERVICES (19,487) OTHER CURRENT EXPENSES (3,057) (SEE BED227 SEQ. 60-001).				
	TOTAL BUDGET CHANGES		0.00	3,000,000	N
			9.00	1,390,189	W
	BUDGET TOTALS		0.00	3,000,000	N
			9.00	1,390,189	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202170000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1	*****		
50-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING TRUST FUND (HMS231/RT) TO RENTAL HOUSING TRUST FUND (BED231/RT). (/T; 0.00/19,008,563T)		0.00 19,008,563 T

	LEG CONCURS. TRANSFER-IN DEPARTMENT TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY POSITION (60,000) OTHER PERSONAL SERVICES (16,302) OTHER CURRENT EXPENSES (18,932,261) (SEE HMS231 SEQ. 50-001).		
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT PROJECTED EXPENDITURES. (/T; 0.00/-12,008,563T)		0.00 (12,008,563) T

	LEG CONCURS. REQUEST DECREASES RENTAL HOUSING TRUST FUND TO REFLECT PROJECTED EXPENDITURES. (SEE BED231 SEQ. 61-001).		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202170000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
	BASE APPROPRIATIONS	0.00	0.00	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT INCREASE CONVEYANCE TAX COLLECTIONS. (/T; /15,000,000T)		15,000,000	T
	***** LEG CONCURS. REQUEST INCREASES RENTAL HOUSING TRUST FUND CEILING TO REFLECT INCREASED CONVEYANCE TAX COLLECTIONS.			
	TOTAL BUDGET CHANGES		0.00	22,000,000 T
	BUDGET TOTALS		0.00	22,000,000 T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	240,191,626	A	0.00	240,301,007	A
		0.00	368,877,940	N	0.00	355,972,425	N
		0.00	10,341,215	U	0.00	10,341,215	U
	BASE APPROPRIATIONS	0.00	619,410,781		0.00	606,614,647	

- 1

 OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR
 IMPROVE THEIR HEALTH BY PROVIDING FOR THE
 PAYMENT OF MEDICAL, DENTAL, AND OTHER
 PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES,
 NURSING HOMES SERVICES, AND OTHER RELATED HEALTH
 SERVICES, INCLUDING BURIAL SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF ADULT DENTAL BENEFIT FOR THE AGED, BLIND AND DISABLED (HMS230/PE). (/A; /1,178,742A) (/N; /1,661,258N)		1,178,742		A
			1,661,258		N
	***** LEG CONCURS. ADULT DENTAL BENEFIT IS LIMITED TO PREVENTIVE PROCEDURE CODES. RESTORATION OF THIS BENEFIT WOULD DECREASE THE NEED FOR COSTLY EMERGENCY SERVICES AND PROVIDE RECIPIENTS WITH BETTER HEALTH OUTCOMES.				

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN MEDICAID FEE SCHEDULE FROM 70% OF 2000 MEDICARE FEE SCHEDULE TO 70% OF 2006 MEDICARE FEE SCHEDULE. (/A; /6,463,123A) (/N; /8,875,961N) ***** LEG DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT INCREASE TO 60% OF THE 2006 MEDICARE FEE SCHEDULE.		5,539,820 A 7,607,960 N
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN APPROPRIATION CEILING. (/N; /12,151,650N) ***** LEG CONCURS. INCREASE IN FEDERAL CEILING WOULD ALLOW FOR DIRECT PAYMENTS TO PUBLIC/PRIVATE HOSPITALS AND COVERAGE INITIATIVES FOR THE UNINSURED POPULATION.		12,151,650 N
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SAVINGS RELATED TO IMPLEMENTATION OF MEDICARE PART D DRUG PLAN. (/A; /-2,255,130A) (/N; /-31,647,059N) ***** LEG CONCURS. IMPLEMENTATION OF MEDICARE PART D DRUG PLAN WILL ENABLE MEDICARE TO PAY FOR CERTAIN DRUGS PREVIOUSLY PAID FOR BY MEDICAID.		(2,255,130) A (31,647,059) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICAID FEE-FOR-SERVICE HEALTH CARE PAYMENTS (HMS230/PE) TO REFLECT DECREASE IN FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) RATE AND DECREASE IN STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP). (/N; /-4,262,196N) ***** LEG CONCURS. THE FMAP FOR HAWAII WILL BE REDUCED FROM 58.81% TO 57.55% STARTING OCTOBER 2007, WHILE THE SCHIP WILL BE REDUCED FROM 71.17% TO 70.29% STARTING OCTOBER 2007. REDUCTIONS ARE OUTSIDE DEPARTMENTAL CONTROL.		(4,262,196) N
64-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICAID FEE-FOR-SERVICE HEALTH CARE PAYMENTS (HMS230/PE). (/A; /4,185,179A) ***** LEG CONCURS. ADDITION OF GENERAL FUNDS NEEDED TO COVER REDUCTION OF FEDERAL FUNDS DUE TO FMAP DECREASE.		4,185,179 A
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS (HMS230/PE). (/A; /463,364A) (/N; /636,348N) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN MEDICAID DENTAL FEE SCHEDULE FOR NEIGHBOR ISLAND PROVIDERS TO FOSTER ACCESS TO SERVICES.		463,364 A 636,348 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		9,111,975 A (13,852,039) N
	BUDGET TOTALS	240,191,626 A 368,877,940 N 10,341,215 U	0.00 249,412,982 A 0.00 342,120,386 N 10,341,215 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES
 Structure #: 060203020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	17,916,194	A	0.00	18,510,263	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
	BASE APPROPRIATIONS	0.00	116,900,513		0.00	121,275,074	

- 1

 OBJECTIVE: TO PREVENT OR DELAY
 INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES
 BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED
 CARE COORDINATION AND SUPPORTIVE SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN PAYMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS. (/A; /368,330A) (/N; /505,836N)		368,330	A
	***** LEG CONCURS. INCREASE IN PAYMENTS NECESSARY TO EQUALIZE REIMBURSEMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS WHO HAVE CLIENTS WHO DO NOT QUALIFY FOR SUPPLEMENTAL SECURITY INCOME.		505,836	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES
 Structure #: 060203020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN RATES FOR PERSONAL CARE SERVICES REIMBURSEMENTS. (/A; /505,789A) (/N; /694,613N) ***** LEG DOES NOT CONCUR. PROGRAM CURRENTLY HAS FUNDS TO PAY FOR THE INCREASE TO PROVIDERS. AS DECLINE IN PROVIDERS WAS NOT AS SERIOUS AS INITIALLY PROJECTED, THERE IS NO IMMEDIATE NEED TO PROVIDE THE ENTIRE AMOUNT REQUESTED.		205,789	A	
			282,638	N	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SERVICE PAYMENT RATES TO NEIGHBOR ISLAND RESIDENTIAL ALTERNATIVES COMMUNITY CARE (RACC) PROGRAM FOSTER FAMILY HOME PROVIDERS. (/A; /57,014A) (/N; /78,299N) ***** LEG DOES NOT CONCUR. INCREASED RATES ARE FOR SERVICE PROVIDERS ON THE NEIGHBOR ISLANDS AND WILL ACT AS AN INCENTIVE FOR THE ESTABLISHMENT OF MORE COMMUNITY CARE FOSTER FAMILY HOMES. THE NEIGHBOR ISLANDS ARE CURRENTLY UNDERSUPPLIED.	0.00	57,014	A	
		0.00	78,299	N	
TOTAL BUDGET CHANGES			0.00	631,133	A
			0.00	866,773	N
BUDGET TOTALS		17,916,194		19,141,396	A
		66,191,306		69,563,236	N
		32,793,013		34,068,348	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	150,853,551	A	0.00	158,728,070	A
		0.00	214,934,945	N	0.00	229,772,055	N
	BASE APPROPRIATIONS	0.00	365,788,496		0.00	388,500,125	

- 1

 OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR
 IMPROVE THEIR HEALTH BY PROVIDING FOR THE
 PAYMENT OF MEDICAL, DENTAL, AND OTHER
 PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND
 OTHER RELATED HEALTH SERVICES THROUGH HEALTH
 PLANS PARTICIPATING IN THE QUEST PROGRAM.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT INCREASE IN MEDICAID FEE SCHEDULE FROM 70% OF 2000 MEDICARE FEE SCHEDULE TO 70% OF 2006 MEDICARE FEE SCHEDULE. (/A; /3,223,807A) (/N; /4,427,331N)	2,763,263 A 3,794,855 N
--------	--	----------------------------------

 LEG DOES NOT CONCUR.
 INCREASE IN MEDICAID FEE SCHEDULE WILL IMPACT
 QUEST RATES. AMOUNT ADJUSTED TO REFLECT INCREASE
 TO 60% OF 2006 MEDICARE FEE SCHEDULE.
 SEE HMS230 SEQ. 63-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT RESTORATION OF ADULT DENTAL BENEFIT. (/A; /1,987,890A) (/N; /2,801,629N) ***** LEG CONCURS. ADULT DENTAL BENEFIT IS LIMITED TO PREVENTIVE PROCEDURE CODES. RESTORATION OF THIS BENEFIT WOULD DECREASE THE NEED FOR COSTLY EMERGENCY SERVICES AND PROVIDE RECIPIENTS WITH BETTER HEALTH OUTCOMES.</p>		<p>1,987,890 A 2,801,629 N</p>
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT INCREASED PROJECTED ENROLLMENT AND RATES IN QUEST PROGRAM. (/A; /9,999,193A) (/N; /13,728,233N) ***** LEG CONCURS.. QUEST EXPERIENCED AN UNANTICIPATED ENROLLMENT SPIKE IN FY06 THAT EXCEEDED THE 5% INCREASE BUDGETED FOR IN THE BIENNIUM BUDGET. PROJECTED ENROLLMENT IN QUEST IS PROJECTED TO BE 4% PER YEAR AND PROJECTED INCREASE IN RATES IS 5% PER YEAR. IT IS ANTICIPATED THAT ENROLLMENT WILL CONTINUE TO INCREASE IN THE OUT YEARS.</p>		<p>9,999,193 A 13,728,233 N</p>

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT DECREASE IN FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/N; /-2,685,183N) ***** LEG CONCURS. THE FMAP FOR HAWAII WILL BE REDUCED FROM 58.81% TO 57.55% STARTING OCTOBER 2007. REDUCTION IS OUTSIDE DEPARTMENTAL CONTROL.		(2,685,183) N
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT SHORTFALL DUE TO DECREASE IN FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/A; /2,650,927A) ***** LEG CONCURS. ADDED FUNDS ARE TO COVER THE SHORTFALL LEFT BY A DECREASE IN FEDERAL FUNDS.		2,650,927 A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ONE-TIME PAYMENT OF CARRYOVER DEBT. (/A; /19,200,000A) ***** LEG DOES NOT CONCUR. REQUESTED FUNDS WILL ALLOW FOR COVERAGE OF THE SHORTFALL RESULTING FROM INCREASED ENROLLMENT IN FY06. FUNDING PROVIDED WILL COVER MAY DEFICIT.		7,000,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		24,401,273 A
			17,639,534 N
	BUDGET TOTALS	150,853,551 A	0.00 183,129,343 A
		214,934,945 N	0.00 247,411,589 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		328.86	12,903,771	A	328.86	13,268,235	A
		255.14	15,525,799	N	255.14	15,525,799	N
	BASE APPROPRIATIONS	584.00	28,429,570		584.00	28,794,034	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING THE ELIGIBILITY OF
 APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE,
 ORIENTING THEM TO THE SERVICES AVAILABLE,
 DIRECTING THEM TO APPROPRIATE PLACES FOR
 ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND
 RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	328.86	12,903,771	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: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	5,218,275	N	45.00	5,218,275	N
	BASE APPROPRIATIONS	45.00	5,218,275		45.00	5,218,275	

- 1

 OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF
 APPLICANTS FOR ASSISTANCE.

	TOTAL BUDGET CHANGES						
	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

Detail Type: CD

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.46	2,217,344	A	57.46	2,217,164	A
		138.60	14,820,203	N	138.60	14,819,853	N
		13.94	2,742,353	T	13.94	2,742,353	T
	BASE APPROPRIATIONS	210.00	19,779,900		210.00	19,779,370	

- 1

 OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE
 DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM
 THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT
 THROUGH ESTABLISHMENT OF PATERNITY AND CHILD
 SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS,
 AND COLLECTION AND DISBURSEMENT OF SUPPORT.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD
 SUPPORT ENFORCEMENT SERVICES (ATG500/GA) FOR THE
 BUSINESS PROCESS REVIEW OF THE KEIKI SYSTEM.
 (/A; /255,000A)
 (/N; /495,000N)

 LEG DOES NOT CONCUR.
 REQUEST PROVIDES FOR A REVIEW OF THE EXISTING
 PROBLEMS IDENTIFIED BY THE DEPARTMENT ON THE
 CHILD SUPPORT ENFORCEMENT AGENCY'S (CSEA)
 INFORMATION SYSTEMS AS A WHOLE. THE DEPARTMENT
 HAS NOT JUSTIFIED THAT THIS REVIEW WILL IMPROVE
 THE QUALITY AND EFFICIENCY OF THE KEIKI SYSTEM. AS
 SUCH, EXPENDITURE FOR THIS STUDY WOULD NOT BE
 WARRANTED.

TOTAL BUDGET CHANGES

BUDGET TOTALS	57.46	2,217,344	A	57.46	2,217,164	A
	138.60	14,820,203	N	138.60	14,819,853	N
	13.94	2,742,353	T	13.94	2,742,353	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HMS 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	

- 1

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
 Structure #: 060300000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	601,791	A	14.00	601,791	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
	BASE APPROPRIATIONS	131.00	8,326,568		131.00	8,326,568	

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED
 HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS
 FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN
 HOMES COMMISSION ACT, 1920, AS AMENDED) AND
 GENERATE THE REVENUES NEEDED TO ADMINISTER THE
 PROGRAM. THROUGH THE USE OF THESE REVENUES,
 LEASED LANDS, LOAN FUNDS AND TECHNICAL
 ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN
 ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND
 MAINTAIN AN ADEQUATE STANDARD OF LIVING.

2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PAPAOLEA COMMUNITY DEVELOPMENT CORPORATION.				0.00	250,000	A
----------	--	--	--	--	------	---------	---

	TOTAL BUDGET CHANGES				0.00	250,000	A
	BUDGET TOTALS	14.00	601,791	A	14.00	851,791	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: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	64.00	5,525,142		64.00	5,525,142	

- 1

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	14,394,149	A	0.00	14,969,915	A
	BASE APPROPRIATIONS	0.00	14,394,149		0.00	14,969,915	

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF DEPENDENT, DISABLED
 ADULTS BY ASSISTING WITH COMMUNITY-BASED
 RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.55	6,146,597	A	3.55	6,146,625	A
		7.45	7,141,320	N	7.45	7,141,320	N
	BASE APPROPRIATIONS	11.00	13,287,917		11.00	13,287,945	

- 1

 OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
 RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES
 THROUGH ADVOCACY, PLANNING, COORDINATION,
 RESEARCH, AND EVALUATION.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING FOR THE AGING AND DISABILITIES RESOURCE CENTER GRANT FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/N; 0.00/302,400N) ***** LEG CONCURS. REQUEST REPRESENTS THE INITIAL FIRST YEAR FEDERAL GRANT MONIES FOR THE AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT TO ASSIST FAMILIES NAVIGATE THE CONFUSING ARRAY OF LONG TERM CARE INFORMATION AND RESOURCES FOR THE ELDERLY AND DISABLED PERSONS. THE ADRC GRANTS ARE PART OF THE NEW FREEDOM INITIATIVE.	0.00	302,400	N
--------	---	------	---------	---

2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALZHEIMER'S DISEASE & RELATED DISORDERS ASSOCIATION, INC. - ALOHA CHAPTER.	0.00	50,000	A
----------	--	------	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CATHOLIC CHARITIES, LANAKILA. *****	0.00	132,000	A	
2002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOILILI COMMUNITY CENTER. *****	0.00	50,000	A	
2003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIKIKI COMMUNITY CENTER. *****	0.00	65,000	A	
TOTAL BUDGET CHANGES		0.00	297,000	A	
		0.00	302,400	N	
BUDGET TOTALS		3.55	6,146,597	A	
		7.45	7,141,320	N	
		3.55	6,443,625	A	
		7.45	7,443,720	N	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	966,434	A	5.00	966,604	A
		0.00	10,000	B	0.00	10,000	B
	BASE APPROPRIATIONS	5.00	976,434		5.00	976,604	

- 1

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

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF AND CONVERT TO ONE FULL-TIME TEMPORARY POSITION FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).	0.00	(25,530) A
--------	---	------	------------

 (.50) TEMPORARY PROGRAM SUPPORT SPECIALIST
 (#102973) IS BEING USED TO CONVERT TEMPORARY
 PROGRAM SUPPORT SPECIALIST (#101267) TO FULL-TIME.
 SEE HTH520 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
10-002	SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION TO REFLECT TRADE-OFF AND CONVERT TO ONE FULL-TIME TEMPORARY POSITION FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). ***** (.50) TEMPORARY PROGRAM SUPPORT SPECIALIST (#101267) IS BEING CONVERTED TO (1) FULL-TIME TEMPORARY POSITION. SEE HTH520 SEQ. 10-001.	0.00	25,530	A
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE COUNTIES FOR COSTS FOR DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) (HTH520/AI). (/A; 0.00/150,290A) ***** LEG CONCURS. REQUEST PROVIDES ADEQUATE FUNDING TO REIMBURSE THE FOUR COUNTIES FOR THEIR EFFORTS IN ISSUING STATE PERMITS TO QUALIFIED PERSONS WITH DISABILITIES. TOTAL NUMBER OF PLACARDS ISSUED IS 25,559 AT \$10 PER PLACARD FOR A TOTAL OF \$255,590. TOTAL AMOUNT BUDGETED IS \$105,300 AND THIS REQUEST WILL COVER THE DIFFERENCE OF \$150,290 AND ACCOUNTS FOR THE SHORTAGE TO THE COUNTIES.	0.00	150,290	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER WITH DEPARTMENT OF EDUCATION FOR THE SPECIAL PARENT INFORMATION NETWORK PROJECT FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (/U; 0.00/178,000U)	2.00	178,000 U
***** LEG DOES NOT CONCUR. REQUEST CONVERTS (2) TEMPORARY POSITIONS TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#97001H) (51,816) (1) PROGRAM SPECIALIST II (#9002H) (37,837) FRINGE BENEFITS (35,861) OTHER CURRENT EXPENSES (52,486) REQUEST IS FUNDED THROUGH AN INTERAGENCY MEMORANDUM OF AGREEMENT BETWEEN THE OPERATING PROGRAM (DOH) AND THE DEPARTMENT OF EDUCATION. THE FEDERAL EXPENDITURE CEILING FOR THESE MONIES IS WITHIN THE DOE'S PURVIEW WITH THE DOH BEING THE EXPENDING AGENCY FOR THE PROGRAM. POSITIONS HAVE BEEN FILLED FOR 20 YEARS AND 10 YEARS RESPECTIVELY.			
TOTAL BUDGET CHANGES		0.00	150,290 A
		2.00	178,000 U
BUDGET TOTALS		5.00	966,434 A
		10,000 B	10,000 B
		2.00	178,000 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		102.49	8,877,550	A	102.49	8,999,708	A
		104.51	16,724,781	N	104.51	16,724,781	N
	BASE APPROPRIATIONS	207.00	25,602,331		207.00	25,724,489	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) AND TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.	63,933 A
--------	--	-------------

 TRANSFER OF POSITION FROM HMS904 TO HMS902 WILL
 ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL
 MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO
 PROVIDE SUPPORT FOR THE FEDERALLY MANDATED
 HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY
 ACT (HIPAA) PROJECT.
 BREAKOUT AS FOLLOWS:
 (.5) HIPPA PROJECT COORDINATOR (33,933)
 (.5) HIPPA COMPLIANCE OFFICER (25,000)
 SUPPLIES (5,000)
 SEE HMS902 SEQ. 63-001 AND HMS904 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SEE HMS902 SEQ. 40-001.		11,067 A
60-001	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND CURRENT LEASE PAYMENTS FOR THE MEDICAL ASSISTANCE PROGRAM. (/A; /243,625A) (/N; /317,809N) ***** LEG CONCURS. POSITIONS AND RELATED COSTS ARE NECESSARY TO DECREASE THE WORKLOAD CURRENTLY EXPERIENCED BY THE ELIGIBILITY BRANCH AND HANDLE ADDITIONAL WORKLOAD CAUSED BY CHANGES TO THE PROGRAM. BREAKOUT AS FOLLOWS: (2) ELIGIBILITY WORKER V (35,424A/35,424N) (1) SECRETARY I (11,976A/11,976N) (1) CLERK TYPIST II (11,076A/11,076N) (1) ELIGIBILITY PROGRAM SPECIALIST (20,658A/20,658N) (1) ENCOUNTER DATA VALIDATION SPECIALIST (28,020A/28,020N) (1) DATA PROCESSING CONTROL CLERK (12,960A/12,960N) (1) PROGRAM SPECIALIST (25,000A/25,000N) (1) ELIGIBILITY WORKER III (15,000A/15,000N) (1) CLERK IV (11,076A/11,076N) ONGOING PHONE CHARGES (1,188A/1,188N) OFFICE LEASE (47,497A/108,000N) SUPPLIES (23,750A/37,431N).		243,625 A 317,809 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT. (/A; /74,759A) (/N; /74,759N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: INSTALLATION OF PHONE LINES AND INSTRUMENTS (10,000A/10,000N) MODULAR FURNITURE (9,000A/9,000N) COMPUTER WORKSTATIONS (28,849A/28,849N) CHAIRS (1,000A/1,000N) COMPUTER EQUIPMENT (13,910A/13,910N) SHELVING (12,000A/12,000N).		74,759 A 74,759 N
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE PHARMACY ASSISTANCE PROGRAM. (/A; /250,000A) ***** LEG CONCURS. FUNDS WILL BE USED TO MAKE CO-PAYMENTS FOR DUAL ELIGIBLE CLIENTS TO ENSURE THAT THE DUAL ELIGIBLE CLIENTS WILL RETAIN THEIR CURRENT PRESCRIPTION DRUG BENEFITS.		250,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; /86,280A) ***** LEG CONCURS. POSITIONS WOULD PROVIDE NECESSARY ADMINISTRATIVE SUPPORT FOR THE ELIGIBILITY BRANCH OF THE STATE PRESCRIPTION DRUG INITIATIVES HAWAII RX PLUS AND STATE PHARMACY ASSISTANCE PROGRAMS. BREAKOUT AS FOLLOWS: (2) TEMPORARY CLERK III (45,864) (1) TEMPORARY PROGRAM SPECIALIST (40,416).		86,280 A
63-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT ESTABLISHMENT OF HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) COMPLIANCE OFFICER. (/A; /37,500A) (/N; /37,500N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (.5) HIPPA PROJECT COORDINATOR (33,933) (.5) HIPPA COMPLIANCE OFFICER (25,000) SUPPLIES (5,000) SEE HMS902 SEQ. 40-001 AND HMS904 SEQ. 40-001.		63,933 N
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HIPAA POSITION. ***** LEG CONCURS. SEE HMS902 SEQ. 63-001.		11,067 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				729,664	A	
					467,568	N	
	BUDGET TOTALS	102.49	8,877,550	A	102.49	9,729,372	A
		104.51	16,724,781	N	104.51	17,192,349	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		59.96	10,160,813	A	59.96	10,217,725	A
		50.04	27,312,576	N	50.04	27,312,576	N
	BASE APPROPRIATIONS	110.00	37,473,389		110.00	37,530,301	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SYSTEMS OPERATIONS AND REQUIREMENTS OFFICE (HMS903/FC). (/N; /1,284,733N) ***** LEG DOES NOT CONCUR. FUNDS PROVIDED FOR LEASE OF SERVERS AND SOFTWARE LICENSES. BREAKOUT AS FOLLOWS: SERVERS (583,022) SOFTWARE LICENSES (300,000). SEE HMS903 SEQ. 1100-001.	883,022 N
--------	--	--------------

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR TEMPORARY ASSITANCE FOR NEED FAMILIES (TANF) FUNDS. (/N; /4,101,624N) ***** LEG CONCURS. INCREASE OF CEILING WILL ALLOW DEPARTMENT TO EXPEND FULL APPROPRIATION OF THE CURRENT YEAR TANF GRANT IN FY07 AND DURING THE PLANNING PERIOD.	4,101,624 N
--------	---	----------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (4) TEMPORARY SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116849, #116850, #116851, #116852) (1) TEMPORARY CLERK TYPIST (#116853).		
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES CONTRACTS. (/N; /35,000,000N) ***** LEG DOES NOT CONCUR. THERE IS CONCERN THAT THE INTENT TO UTILIZE THE FULL TANF GRANT AMOUNT WILL DEplete THE TANF RESERVES WITHIN A FEW YEARS. AS FUTURE NEEDS ARE UNKNOWN, SPENDING OF THIS NATURE IS NOT PRUDENT.	0.00	N
1100-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF COMPUTERS AND MONITORS. ***** FUNDS PROVIDED FOR THE PURCHASE OF 600 PERSONAL COMPUTERS AND MONITORS. SEE HMS903 SEQ. 60-001.		1,205,133 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1101-001	LEG ADJUSTMENT ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ADMINISTRATIVE COSTS FOR TEMPORARY ASSITANCE FOR NEEDY FAMILIES (TANF). *****				2,000,000		N
1102-001	LEG ADJUSTMENT ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEMPORARY ASSITANCE FOR NEEDY FAMILIES (TANF). *****				19,516,412		N
TOTAL BUDGET CHANGES					0.00	27,706,191	N
BUDGET TOTALS		59.96	10,160,813	A	59.96	10,217,725	A
		50.04	27,312,576	N	50.04	55,018,767	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		173.34	8,206,608	A	173.34	8,206,608	A
		15.66	1,465,198	N	15.66	1,465,198	N
	BASE APPROPRIATIONS	189.00	9,671,806		189.00	9,671,806	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(75,000) A
--------	--	------------

 BREAKOUT AS FOLLOWS:
 (1) HIPAA PROJECT COORDINATOR (75,000).
 SEE HMS902 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; 0.00/A) ***** LEG CONCURS. POSITIONS WILL PROVIDE SUPPORT FOR THE DEPARTMENT OF HUMAN SERVICES' POLICY AND LEGISLATION PROJECT AND CURRENTLY PROVIDE GENERAL SUPPORT FOR THE OFFICE OF THE DIRECTOR. BREAKOUT AS FOLLOWS: (1) GRANTS ADMINISTRATOR (1) COMPLAINTS LIAISON (1) PUBLIC INFORMATION OFFICER (1) SENIOR POLICY ADVISOR (1) ADMINISTRATIVE ASSISTANT (1) CLERK.		
61-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (HMS904) TO THE OFFICE OF THE LIEUTENANT GOVERNOR AND THE OFFICE OF THE GOVERNOR. (/A; /-129,575A) ***** LEG DOES NOT CONCUR. FUNDS FOR THESE POSITIONS PREVIOUSLY CUT FROM THE OFFICE OF THE DIRECTOR'S BASE BUDGET IN THE BIENNIUM BUDGET.		

TOTAL BUDGET CHANGES

(75,000) A

BUDGET TOTALS	173.34	8,206,608	A	173.34	8,131,608	A
	15.66	1,465,198	N	15.66	1,465,198	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.56	1,657,030	A	27.56	1,682,578	A
		19.44	1,591,777	N	19.44	1,591,777	N
	BASE APPROPRIATIONS	47.00	3,248,807		47.00	3,274,355	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (2) TEMPORARY POSITIONS TO AUTHORIZE
 CURRENTLY UNBUDGETED POSITIONS.
 (/A; 0.00/A)

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY SOCIAL WORKER IV (#112321).
 (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV
 (#112322).

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.56	1,657,030	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

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11,611.00	1,207,587,227	A	11,619.00	1,249,534,985	A
		0.00	5,372,924	B	0.00	5,372,924	B
		0.00	144,301,896	N	0.00	165,509,732	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	3,400,000	W	0.00	3,398,000	W
	BASE APPROPRIATIONS	11,611.00	1,368,612,047		11,619.00	1,431,765,641	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (54) POSITIONS AND FUNDS TO REFLECT REDUCTION IN CERTIFICATED TEACHING POSITIONS DUE TO REVISED ENROLLMENT PROJECTIONS (EDN100/AB). (/A; -54.00/-2,154,654A) ***** LEG CONCURS. REQUEST REDUCES (54) ELEMENTARY-SECONDARY TEACHER POSITIONS FOR REGULAR INSTRUCTION TO COMPLY WITH THE BOARD OF EDUCATION'S (BOE) CLASS SIZE POLICY.	(54.00)	(2,154,654)	A
--------	---	---------	-------------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO ADDRESS THE MINIMUM WAGE INCREASE FOR CLASSROOM CLEANERS AND ADULT BREAKFAST/LUNCH SUPERVISORS. (/A; /545,753A) ***** LEG CONCURS. REQUEST COVERS FOR THE MINIMUM WAGE INCREASE OF \$6.00/HOUR TO \$7.25/HOUR FOR CASUAL (HOURLY) HIRES CLASSROOM CLEANERS AND ADULT BREAKFAST/LUNCH SUPERVISORS AS A RESULT OF ACT 240, SLH 2005.		545,753 A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO CONVERT ALL PRINCIPALS TO 12-MONTH SCHEDULES. (/A; /508,057A) ***** LEG CONCURS. REQUEST PROVIDES FOR THE ARBITRATION AWARD AMOUNT THAT WAS EXCLUDED FROM THE COLLECTIVE BARGAINING COSTS OF PRINCIPALS' CONVERSION FROM 10 TO 12-MONTH SCHEDULES AS A RESULT OF ACT 178, SLH 2005.		508,057 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
63-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (12) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV). (/A; 2.00/880,195A) ***** LEG CONCURS. REQUEST COMPLIES WITH THE BOARD OF EDUCATION'S (BOE) POLICY 2104 AND ACT 133, SLH 2004. BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPEC III (73,659) (1) SECRETARY II (29,724) (12) TEMPORARY ELEMENTARY-SECONDARY TEACHERS (478,812) SUBSTITUTE TEACHERS (48,000) TEMPORARY CONTRACT EMPLOYEES (150,000) OTHER CURRENT EXPENSES (100,000)	2.00	880,195	A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR SPECIAL EDUCATION. (/A; /60,863A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR EQUIPMENT IN NEW SPECIAL EDUCATION CLASSROOMS FOR KAWANANAKOA MIDDLE, (1) TRAILER IN CENTRAL DISTRICT (SCHOOL TO BE DETERMINED), AND (1) TRAILER IN WINDWARD DISTRICT (SCHOOL TO BE DETERMINED). FUNDING IS NO LONGER NEEDED FOR KAWANANAKOA MIDDLE SCHOOL DUE TO PROJECT NOT GOING FORWARD.		38,964	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN DEBT SERVICE REQUIREMENTS (EDN100/CR). (/A; /-7,561,274A) ***** LEG CONCURS. REQUEST REFLECTS SAVINGS RESULTED FROM ISSUANCE OF REFUNDING BONDS AND LOWER INTEREST RATES.		(7,561,274) A
66-001	SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR ENGLISH FOR 2ND LANGUAGE LEARNERS (EDN100/AH). (/A; 29.00/1,193,669A) ***** LEG CONCURS. REQUEST ALLOWS THE DEPARTMENT TO MEET FEDERAL MANDATES FOR ENGLISH AS A SECOND LANGUAGE INSTRUCTION (ESL), TRANSITIONAL BILINGUAL SUPPORT AND MULTICULTURAL EDUCATION SERVICES FOR STUDENTS OF LIMITED ENGLISH PROFICIENCY (LEP) IN ACCORDANCE WITH STATE'S DEPARTMENT OF EDUCATION (DOE) REQUIREMENTS, TITLE VI C. BREAKOUT AS FOLLOWS: (29) ELEMENTARY-SECONDARY TEACHERS (1,157,129) OTHER CURRENT EXPENSES (36,540)	29.00	1,193,669 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR WAIPAHU ELEMENTARY (NEW 8-CLASSROOM BUILDING). (/A; /-500,193A) ***** LEG CONCURS. REQUEST DELETES FUNDS THAT WERE APPROPRIATED FOR EQUIPMENT AND TEXTBOOKS FOR WAIPAHU ELEMENTARY 8-CLASSROOM BUILDING BECAUSE CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS HAVE NOT BEEN ALLOTTED.</p> <p>BREAKOUT AS FOLLOWS: INSTRUCTIONAL EQUIPMENT (-177,737) TEXTBOOKS (-322,456)</p>		(500,193) A
67-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR KAWANANAKOA MIDDLE SCHOOL. (/A; /72,756A) ***** LEG DOES NOT CONCUR. FUNDING IS NO LONGER NEEDED FOR KAWANANAKOA MIDDLE SCHOOL DUE TO PROJECT NOT GOING FORWARD.</p>		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR POSITION-RELATED FURNITURE. (/A; /393,300A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR BASIC POSITION-RELATED FURNITURE FOR NEW SCHOOLS AND NEW FACILITIES AND REPLACEMENT FURNITURE FOR EXISTING FACILITIES DUE TO ACT 51, SLH 2004. ADDITIONAL FUNDING IS NECESSARY TO FUND THE NEEDED FURNITURE FOR NEW SCHOOLS AND NEW FACILITIES.		775,000 A
321-001	GOVERNOR'S MESSAGE (03/21/06): REDUCE (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; -10,436.00/-774,994,431A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-737,088,387) OTHER CURRENT EXPENSES (-28,494,215) EQUIPMENT (-9,411,829) SEE EDN100 SEQ. 321-002.	(10,436. 00)	(774,994,431) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-002	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 10,436.00/774,994,431A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (737,088,387) OTHER CURRENT EXPENSES (28,494,215) EQUIPMENT (9,411,829)</p> <p>SEE EDN100 SEQ. 321-001.</p>	10,436. 00	774,994,431 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-003	GOVERNOR'S MESSAGE (03/21/06): ADD (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 499.00/41,452,340A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (40,116,338) OTHER CURRENT EXPENSES (1,217,802) EQUIPMENT (118,200) SEE EDN150 SEQ. 321-001.	499.00	41,452,340 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-004	GOVERNOR'S MESSAGE (03/21/06): ADD (1,133.6) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-IN FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; 1,133.60/39,900,406A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (34,751,414) OTHER CURRENT EXPENSES (4,988,277) EQUIPMENT (160,715) SEE EDN400 SEQ. 321-001.	1,133.6 0	39,900,406 A
321-005	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT FOR SCHOOL ADMINISTRATION (EDN100/CB). (/A; /-1,984,650A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,984,650) SEE EDN100 SEQ. 321-006.		(1,984,650) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-006	<p>GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/CB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL- BASED BUDGETING (EDN100). (/A; /1,984,650A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,984,650)</p> <p>SEE EDN100 SEQ. 321-005.</p>		1,984,650 A
321-007	<p>GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/CB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /2,406,905A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,406,905)</p> <p>SEE EDN400 SEQ. 321-002.</p>		2,406,905 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-008	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REFLECT TRANSFER-OUT FOR THE STATE ADMINISTRATIVE SERVICES (EDN400/OB). (/A; /-191,006A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-191,006) SEE EDN400 SEQ. 321-003.		(191,006) A
321-009	GOVERNOR'S MESSAGE (03/21/06): REDUCE (7.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL- BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -7.50/-410,895A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-349,707) OTHER CURRENT EXPENSES (-60,438) EQUIPMENT (-750) SEE EDN100 SEQ. 321-010.	(7.50)	(410,895) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-010	GOVERNOR'S MESSAGE (03/21/06): ADD (7.5) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL- BASED BUDGETING (EDN100). (/A; 7.50/410,895A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (349,707) OTHER CURRENT EXPENSES (60,438) EQUIPMENT (750) SEE EDN100 SEQ. 321-009.	7.50	410,895 A
321-011	GOVERNOR'S MESSAGE (03/21/06): ADD (2) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 2.00/257,404A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (255,004) OTHER CURRENT EXPENSES (2,400) SEE EDN150 SEQ. 321-004.	2.00	257,404 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-012	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (1.5) POSITIONS AND FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; 1.50/51,331A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,266) OTHER CURRENT EXPENSES (5,065)</p> <p>SEE EDN400 SEQ. 321-006.</p>	1.50	51,331 A
321-013	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL- BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; -4.00/-145,866A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-134,149) OTHER CURRENT EXPENSES (-10,467) EQUIPMENT (-1,250)</p> <p>SEE EDN100 SEQ. 321-014.</p>	(4.00)	(145,866) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-014	GOVERNOR'S MESSAGE (03/21/06): ADD (4) POSITIONS AND FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 4.00/145,866A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (134,149) OTHER CURRENT EXPENSES (10,467) EQUIPMENT (1,250) SEE EDN100 SEQ. 321-013.	4.00	145,866 A
321-015	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-1,238A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-849) OTHER CURRENT EXPENSES (-104) EQUIPMENT (-285) SEE EDN150 SEQ. 321-005.		(1,238) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-016	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) POSITION AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL- BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; -1.00/-68,468A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-68,218) EQUIPMENT (-250)</p> <p>SEE EDN150 SEQ. 321-009.</p>	(1.00)	(68,468) A
321-017	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (10) TEMPORARY POSITIONS AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /-673,360A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-673,360)</p> <p>SEE EDN100 SEQ. 321-018.</p>		(673,360) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-018	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (10) TEMPORARY POSITIONS AND FUNDS TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /673,360A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (673,360)</p> <p>SEE EDN100 SEQ. 321-018.</p>		673,360 A
321-019	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) TO REFLECT TRANSFER-OUT TO STUDENT SUPPORT SERVICES (EDN150/VA) AND INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/A; /-110,553A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-110,553)</p> <p>SEE EDN150 SEQ. 321-011.</p>		(110,553) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-020	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/A; /-2,991,966A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,991,966)</p> <p>SEE EDN200 SEQ. 321-001.</p>		(2,991,966) A
321-021	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM REGULAR INSTRUCTION (EDN100/A) TO REFLECT TRANSFER-OUT TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC). (/A; /-36,851A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,851)</p> <p>SEE EDN200 SEQ. 321-002.</p>		(36,851) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-022	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/A) AND SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/A; -1.00/-212,835A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-212,835) SEE EDN300 SEQ. 321-001.	(1.00)	(212,835) A
321-023	GOVERNOR'S MESSAGE (03/21/06): REDUCE (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) TO REFLECT TRANSFER-OUT TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/A; -785.00/-43,901,670A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-43,901,670) SEE EDN150 SEQ. 321-012.	(785.00)	(43,901,670) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-024	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO ADULT COMMUNITY EDUCATION (EDN500/PC). (/A; /-254,562A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-254,562)</p> <p>SEE EDN500 SEQ. 321-001.</p>		(254,562) A
1000-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT A ONE- TIME COST OF CONVERTING ALL SCHOOLS WITH A TRADITIONAL SCHOOL CALENDAR TO A SINGLE SCHOOL CALENDAR (EDN100/ZZ).</p> <p>***** THE CONVERSION OF A TRADITIONAL SCHOOL CALENDAR TO A SINGLE SCHOOL CALENDAR WILL RESULT IN AN OVERLAP OF TWO PAY PERIODS FOR 10-MONTH EMPLOYEES. DUE TO THE SHIFT IN PAY PERIODS, EMPLOYEES WILL RECEIVE DOUBLE PAYCHECKS ON AUG. 20, 2006 AND SEPT. 5, 2006.</p>		24,380,143 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADDITION OF FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA). ***** ADJUSTMENT PROVIDES FUNDS FOR THE TRANSITION TO THE WEIGHTED STUDENT FORMULA (WSF) TO ENSURE THAT NO SCHOOLS WILL LOSE MORE THAN 10% OF ITS OPERATING BUDGET DUE TO THE REALLOCATION OF FUNDS BETWEEN SCHOOLS.		20,000,000 A
1002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PURCHASE OF SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS. ***** ADJUSTMENT PROVIDES FUNDS FOR PURCHASING SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS PROVIDED THAT THE SCIENCE CURRICULUM WITHIN A SCHOOL COMPLEX SHALL BE ALIGNED.		2,000,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1004-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) TESTING FOR ALL 10TH GRADERS. ***** THE PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) SERVES TWO PURPOSES: TO PROVIDE PRACTICE FOR STUDENTS TO PREPARE FOR THE SCHOLASTIC ACHIEVEMENT TEST (SAT), AS WELL AS SERVE AS A BENCHMARK FOR THE DOE'S ACADEMIC STANDINGS. THE CURRENT COST OF THE TEST PER STUDENT IS \$12 (\$12 X 14,000 10TH GRADERS = \$168,000), BUT IS EXPECTED TO RISE IN APRIL 2006. THE ADJUSTMENT CALCULATES ITS AMOUNT ABOVE THE CURRENT COST OF THE TEST PER STUDENT, TAKING INTO ACCOUNT THE RISE IN COST WHICH WILL TAKE EFFECT IN APRIL 2006.		175,000 A
1005-001	LEGISLATIVE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR THE SCHOOL ATHLETIC PROGRAM (EDN100/BM). *****	5.00	760,000 A
1009-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII EVEN START LITERACY PROGRAM. *****		400,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1106-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** ADJUSTMENT PROVIDES MANDATED VOCATIONAL EDUCATION SERVICES FOR YOUTHS WITH DISABILITIES. BREAKOUT AS FOLLOWS: (1) CAREER & TECHNICAL EDUCATION TEACHER (67,000) PART TIME TEACHERS (30,000) VOCATIONAL INDUSTRY CONSULTANTS (200,000) OTHER CURRENT EXPENSES (24,800) SEE EDN100 SEQ. 1106-002	1.00	321,800 A
1106-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** BREAKOUT AS FOLLOWS: TOOLS AND EQUIPMENT FOR CLASSROOM (8,200). SEE EDN100 SEQ. 1106-001.		8,200 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1107-001	LEGISLATIVE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR THE AT RISK PROGRAM (EDN100/BJ). ***** ADJUSTMENT ALLOWS THE HIGH CORE PROGRAM TO CONTINUE AT CURRENT FUNDING LEVEL AND ENSURES THAT SERVICES CONTINUE UNINTERRUPTED. BREAKOUT AS FOLLOWS: (3) CSAP DISTRICT OFFICE TEACHERS (144,494) (1) CSAP ALIENATION COUNSELOR (61,276) OTHER PERSONAL SERVICES (70,000)	4.00	275,770 A
1108-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE SUPERINTENDENT'S FUND. *****		1,000,000 A
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOANALUA GARDENS FOUNDATION. *****		300,000 A
2002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL. *****		100,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
2003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HIGH SCHOOL RODEO OAHU DISTRICT. *****		25,000 A
2004-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO) AFTER SCHOOL PROGRAMS. *****		250,000 A
2005-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WORLD YOUTH NETWORK INTERNATIONAL, INC. *****		75,000 A
TOTAL BUDGET CHANGES			836.10 80,095,667 A
	BUDGET TOTALS	11,611.00 1,207,587,227	12,455.10 1,329,630,652 A
		5,372,924 B	5,372,924 B
		0.00 144,301,896 N	0.00 165,509,732 N
		5,950,000 T	5,950,000 T
		2,000,000 U	2,000,000 U
		3,400,000 W	3,398,000 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4,989.00	306,689,072	A	4,996.00	306,902,364	A
		2.00	46,249,630	N	2.00	49,653,056	N
	BASE APPROPRIATIONS	4,991.00	352,938,702		4,998.00	356,555,420	

- 1

 OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM
 BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES
 IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING,
 DEVELOPING, TESTING, TRAINING, MONITORING, AND
 EVALUATING NEW AND EXISTING CURRICULA AND
 INSTRUCTIONAL STRATEGIES AND BY PROVIDING
 PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE
 AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL
 AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED
 STUDENT NEEDS.

60-001 SUPPLEMENTAL REQUEST: (36.00) (1,131,642) A
 REDUCE (36) POSITIONS AND FUNDS FOR OTHER CURRENT
 EXPENSES TO REFLECT REDUCTION IN TEACHERS AND
 EDUCATIONAL ASSISTANTS POSITIONS FOR SPECIAL
 EDUCATION IN REGULAR SCHOOLS (EDN150/FA).
 (/A; -36.00/-1,131,642A)

 LEG CONCURS.
 REQUEST REDUCES (18) SPECIAL EDUCATION TEACHER
 POSITIONS FOR K-12 AND (18) EDUCATIONAL ASSISTANT III
 POSITIONS TO REFLECT A REDUCTION IN THE NUMBER OF
 POSITIONS REQUIRED AS PROJECTED FOR THE SPECIAL
 EDUCATION GRADES K-12.

BREAKOUT AS FOLLOWS:
 (18) SPEC ED TEACHER/K-12 (-718,218)
 (18) EDUCATIONAL ASST III (-383,004)
 OTHER CURRENT EXPENSES (-30,420)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD (88) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PRE-SCHOOL SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS. (/A; 88.00/2,766,236A) ***** LEG CONCURS. REQUEST PROVIDES (44) SPECIAL EDUCATION TEACHERS POSITIONS FOR PRE-SCHOOLS AND (44) EDUCATIONAL ASST III POSITIONS TO REFLECT AN INCREASE TO THE POSITIONS AND FUNDS FOR INSTRUCTION TO SPECIAL EDUCATION PRE-SCHOOL STUDENTS. BREAKOUT AS FOLLOWS: (44) SPEC ED TEACHERS/PRE-SCHOOL (1,755,644) (44) EDUCATIONAL ASST III (936,232) OTHER CURRENT EXPENSES (74,360)	88.00	2,766,236	A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR OCCUPATIONAL THERAPY SERVICES. (/A; /1,530,804A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR CONTRACT SERVICES TO AUGMENT THE PROVISION OF MANDATED EDUCATIONALLY RELATED OCCUPATIONAL THERAPY (OT) SERVICES STATEWIDE FOR ELIGIBLE CHILDREN 3 TO 20 YEARS OLD WITH SPECIAL NEEDS ENROLLED IN THE PUBLIC SCHOOLS, CHARTER SCHOOLS, AND THE DEPARTMENT OF EDUCATION'S CONTRACTED SCHOOLS. ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.		1,741,092	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR PHYSICAL THERAPY SERVICES. (/A; /474,478A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR CONTRACT SERVICES FOR THE PHYSICAL THERAPY PROGRAM AS MANDATED BY THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) OF 1997 TO COVER THE SHORTAGE OF QUALIFIED PHYSICAL THERAPISTS TO PROVIDE SERVICES AND SUPPORT TO STUDENTS REQUIRING SPECIAL EDUCATION SERVICES. ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.</p>		653,186 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	<p>SUPPLEMENTAL REQUEST: ADD (48) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REDUCE WORKLOAD AND ASSIST IN THE COORDINATION OF SERVICES TO STUDENTS WITH INTENSIVE COMMUNICATION NEEDS. (EDN150/SA) (/A; 23.00/933,156A) ***** LEG DOES NOT CONCUR. DUE TO THE INSUFFICIENT NUMBER OF SPEECH LANGUAGE PATHOLOGISTS (SLPS) TO SERVICE THE NUMBER OF STUDENTS IN NEED OF SPEECH-LANGUAGE SERVICES. SLPS SERVICE THE NEEDS OF STUDENTS WITH INTENSIVE COMMUNICATION NEEDS (E.G. AUTISM), AND IN ADDITION THESE SLPS ARE INVOLVED IN THE EVALUATION OF STUDENTS BELIEVED IN HAVING A DISABILITY.</p> <p>BREAKOUT AS FOLLOWS: (48) SPEECH PATHOLOGIST III (1,887,600) THERAPY SUPPLIES (7,800) PRIVATE CAR MILEAGE (BASE) (24,000) REGISTRATION FEE (12,000) OTHER EQUIPMENT (39,000)</p> <p>SEE EDN150 SEQ. 64-002.</p>	48.00	1,970,400 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ADDRESS SHORTFALL FOR SPEECH- LANGUAGE PATHOLOGY SERVICES. (/A; /832,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR CONTRACT SERVICES ON A SHORT-TERM BASIS TO STUDENTS WHILE THE DEPARTMENT OF EDUCATION TRAINS NEW SPEECH LANGUAGE PATHOLOGISTS (SLP) LOCALLY AND RECRUITS ON THE MAINLAND OR UNTIL THE DEPARTMENT IS ABLE TO FILL THE POSITIONS IN THE OUTLYING RURAL AREAS: MAKAHA, WAIANAE, NANAKULI AREAS OF LEEWARD DISTRICT, KAHUKU, LAIE AREAS OF WINDWARD DISTRICT, MOLOKAI, LANAI AND HANA OF MAUI DISTRICT, AND ALL OF THE BIG ISLAND. ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES. SEE EDN150 SEQ. 64-001.</p>		1,747,200 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR SKILLED NURSING SERVICES. (/A; /430,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR CONTRACT SERVICES TO REFLECT THE RISING NUMBER OF STUDENTS REQUIRING SERVICES, THE INCREASING COSTS, AND THE LACK OF IN- HOUSE DOE STAFF TO PROVIDE THESE SERVICES TO THE "MEDICALLY FRAGILE" CHILDREN IN SCHOOLS AS FEDERALLY MANDATED BY THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) OF 1997 AND THE INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) OF 2004.		430,000 A
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). (/A; /351,493A) ***** LEG DOES NOT CONCUR. REQUEST INCREASES FUNDING FOR STUDENTS REQUIRING SCHOOL BASED BEHAVIORAL HEALTH SERVICES TO COVER THE CURRENT OPERATING COSTS AND TO ALLOW THE TRANSITION TO A MORE EMPLOYEE BASED PROGRAM (INTENSIVE LEARNING CENTERS) AND LESS FROM CONTRACTED HIGHER END SERVICES (COMMUNITY-BASED INSTRUCTION). ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.		1,708,355 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	SUPPLEMENTAL 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. (/A; /10,000,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR THE SUSTAINABILITY IN PROVIDING SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDERS (ASD) TO REFLECT THE INCREASING CONTRACT RATES AND THE RISING NUMBER OF STUDENTS REQUIRING SERVICES. THE SUPPLEMENTAL REQUEST IS BASED ON INCREASING PROJECTED CONTRACT RATES PLUS A 10% INCREASE IN STUDENT POPULATION. REQUEST IS REDUCED DUE TO A RE- PROJECTION OF NEED TAKING INTO ACCOUNT TO DATE ACTUAL FY06 CONTRACT COSTS PLUS THE 10% INCREASE ASSUMPTION.		6,900,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM (EDN150/YK). (/A; /150,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR THE IMPLEMENTATION OF THE FEDERAL REVENUE MAXIMIZATION PROGRAM TO CLAIM THE MAXIMUM REIMBURSEMENT FOR CLAIMABLE MEDICAL SERVICES ALLOWABLE UNDER MEDICAID AS A RESULT OF ACT 141, SLH 2005. ADDITIONAL POSITIONS AND FUNDING IS NECESSARY TO IMPLEMENT THE PROGRAM. BREAKOUT AS FOLLOWS: (1) ASSISTANT ADMINISTRATOR (74,340) (1) OPERATIONS SPECIALIST (66,516) (1) SECRETARY II (29,724) (1) DATA PROCESSING SYSTEMS ANALYST IV (41,787) SERVICE FOR FEE - NON-STATE EMPLOYEE (150,000) OTHER MISCELLANEOUS EXPENSES (115,000)	4.00	477,367 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FELIX TRAINING (EDN150HA) TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS CEILING. (/U; /575,979U)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FOR AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO ALLOW EXPENDITURE OF EXISTING FUNDS FROM FISCAL YEAR 2003. LEGISLATIVE AUTHORIZATION IS REQUIRED TO EXPEND TITLE IV-E FUNDS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR SPECIAL EDUCATION/FELIX TRAINING.</p>		575,979 U
321-001	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES. (/A; -499.00/-41,452,340A)</p> <p>***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,116,338) OTHER CURRENT EXPENSES (-1,217,802) EQUIPMENT (-118,200)</p> <p>SEE EDN100 SEQ. 321-003.</p>	(499.00)	(41,452,340) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-002	GOVERNOR'S MESSAGE (03/21/06): REDUCE (70) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA) TO REFLECT TRANSFER-OUT TO THE SCHOOL- BASED SERVICES CLERKS (EDN150/IK). (/A; /-1,591,590A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,591,590) SEE EDN150 SEQ. 321-003.		(1,591,590) A
321-003	GOVERNOR'S MESSAGE (03/21/06): ADD (70) TEMPORARY POSITIONS AND FUNDS TO THE SCHOOL-BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA). (/A; /1,591,590A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,591,590) SEE EDN150 SEQ. 321-002.		1,591,590 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-004	GOVERNOR'S MESSAGE (03/21/06): REDUCE (2) POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -2.00/-257,404A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-255,004) OTHER CURRENT EXPENSES (-2,400) SEE EDN100 SEQ. 321-011.	(2.00)	(257,404) A
321-005	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-OUT FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; /1,238A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (849) OTHER CURRENT EXPENSES (104) EQUIPMENT (285) SEE EDN100 SEQ. 321-015.		1,238 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-006	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM SCHOOL-BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-22,737A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-22,737) SEE EDN150 SEQ. 321-007.		(22,737) A
321-007	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM SCHOOL-BASED SERVICES CLERKS (EDN150/IK). (/A; /22,737A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (22,737) SEE EDN150 SEQ. 321-006.		22,737 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-008	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /4,469A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (4,469) SEE EDN400 SEQ. 321-007.		4,469 A
321-009	GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL- BASED BUDGETING (EDN100). (/A; 1.00/68,468A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (68,218) EQUIPMENT (250) SEE EDN100 SEQ. 321-016.	1.00	68,468 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-010	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /894A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (894) SEE EDN400 SEQ. 321-008.		894 A
321-011	GOVERNOR'S MESSAGE (03/21/06): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA) AND INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /110,553A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (110,553) SEE EDN100 SEQ. 321-019.		110,553 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
321-012	GOVERNOR'S MESSAGE (03/21/06): ADD (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; 785.00/43,901,670A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (43,901,670) SEE EDN100 SEQ. 321-023.	785.00	43,901,670	A
TOTAL BUDGET CHANGES		389.00	19,639,742	A
			575,979	U
BUDGET TOTALS		4,989.00	306,689,072	A
		2.00	46,249,630	N
			575,979	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		230.00	27,027,762	A	230.00	27,027,762	A
		2.00	1,600,000	B	2.00	1,600,000	B
		0.00	1,720,000	N	0.00	1,720,000	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	232.00	31,147,762		232.00	31,147,762	

- 1

 OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM
 BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES
 IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING,
 DEVELOPING, TESTING, TRAINING, MONITORING, AND
 EVALUATING NEW AND EXISTING CURRICULA AND
 INSTRUCTIONAL STRATEGIES AND BY PROVIDING
 PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE
 AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL
 AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED
 STUDENT NEEDS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/N; /265,461N)	265,461 N
--------	---	--------------

 LEG CONCURS.
 REQUEST INCREASES FEDERAL FUND APPROPRIATION
 CEILING TO ACCOMMODATE EXPENDITURES RELATED TO
 THE TRAINING OF PRINCIPALS AND OTHER SCHOOL
 LEADERS FOR THE SCHOOL LEADERSHIP PROGRAM.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /2,991,966A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,991,966) SEE EDN100 SEQ. 321-020.		2,991,966 A
321-002	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /36,851A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (36,851) SEE EDN100 SEQ. 321-021.		36,851 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADVANCED PLACEMENT (AP) TEACHER TRAINING AND AP CLASSROOM MATERIALS, AND TEST COSTS. ***** ADJUSTMENT PROVIDES FUNDS FOR THE SPECIALIZED TRAINING REQUIRED FOR AP TEACHERS AS WELL AS TEXTBOOKS AND TEST COSTS NEEDED BY STUDENTS.				500,000		A
TOTAL BUDGET CHANGES					3,528,817		A
					265,461		N
	BUDGET TOTALS	230.00	27,027,762	A	230.00	30,556,579	A
		2.00	1,600,000	B	2.00	1,600,000	B
		0.00	1,720,000	N	0.00	1,985,461	N
			800,000	U	0.00	800,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		425.00	32,399,578	A	425.00	32,399,578	A
		0.00	590,000	N	0.00	590,000	N
	BASE APPROPRIATIONS	425.00	32,989,578		425.00	32,989,578	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE
 DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING,
 FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND
 OTHER SUPPORTING SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL SERVICES (EDN300/KO). (/A; /100,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR CONTRACT SERVICES FOR EMPLOYEE BACKGROUND CHECKS AND FINGERPRINTING SERVICES FOR EMPLOYEES HIRED IN THE AFTER-SCHOOL PLUS (A+) PROGRAM.	100,000 A
--------	---	--------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-001	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/A) AND SCHOOL ADMINISTRATION (EDN100/AQ). (/A; 1.00/212,835A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (212,835)</p> <p>SEE EDN100 SEQ. 321-022.</p>	1.00	212,835 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF BUSINESS SERVICES, ASSISTANT SUPERINTENDENT'S OFFICE; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KL). ***** ADJUSTMENT ADDS (1) POSITION AND OPERATING FUNDS TO ADDRESS THE INCREASED WORKLOAD FOR THE ASSISTANT SUPERINTENDENT'S OFFICE DUE TO THE TRANSFER OF RESPONSIBILITIES RESULTING FROM THE DE-LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) LEGAL AND OTHER RELATED FEES (120,000)	1.00	143,535 A
1001-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION FOR THE ADMINISTRATIVE SERVICES BRANCH TO REFLECT THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KL). ***** ADJUSTMENT ADDS (1) POSITION TO THE ADMINISTRATIVE SERVICES BRANCH TO ASSIST IN PAYROLL AND VENDOR PAYMENT SECTIONS DUE TO THE TRANSFER OF FUNCTIONS AND POSITIONS FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004. BREAKOUT AS FOLLOWS: (1) PRE-AUDIT CLERK (28,617)	1.00	28,617 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1002-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS FOR PROCUREMENT AND CONTRACTS BRANCH OF THE OFFICE OF BUSINESS SERVICES TO REFLECT THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KL). ***** ADJUSTMENT ADDS (2) POSITIONS TO ADDRESS THE INCREASE IN WORKLOAD ON THE PROCUREMENT AND CONTRACTS BRANCH. THIS INCREASED WORKLOAD INCLUDES PROCUREMENT OF CONTRACTS FOR CAPITAL IMPROVEMENT PROGRAMS (CIP) PROJECTS/FUNDS, AS WELL AS THE TRANSFER OF MAINTENANCE AND SERVICE CONTRACTS FOR SCHOOL FACILITIES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004. BREAKOUT AS FOLLOWS: (1) PURCHASING SPECIALIST V (47,046) (1) DEPARTMENT CONTRACTS SPECIALIST IV (41,787)	2.00	88,833 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1003-001	LEGISLATIVE ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATIVE SUPPORT TO REFLECT THE DE-LINKING FROM THE DEPARTMENT OF HUMAN RESOURCE DEVELOPMENT AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KO). ***** ADJUSTMENT ADDS (15) POSITIONS AND OPERATING FUNDS FOR INCREASED ADMINISTRATIVE SUPPORT IN THE HUMAN RESOURCES BRANCH OF THE DEPARTMENT OF EDUCATION (DOE) RESULTING FROM THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (DHRD) AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH2004. BREAKOUT AS FOLLOWS: (8) PERSONNEL MANAGEMENT SPECIALIST V (376,368) (2) PERSONNEL TECHNICIAN VI (61,896) (5) PERSONNEL CLERK V (143,085) RENTAL ON BUILDING (336,773)	15.00	918,122 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1004-001	<p>LEGISLATIVE ADJUSTMENT: ADD (17) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KEY INITIATIVES FOR THE DEPARTMENT OF EDUCATION'S INFORMATION TECHNOLOGY INFRASTRUCTURE (EDN300/UA).</p> <p>***** ADJUSTMENT ADDS (17) POSITIONS AND OPERATING FUNDS NEEDED FOR INITIATIVES NEEDED FOR THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS THAT WILL STREAMLINE AND RAISE THE AUTOMATION LEVEL OF KEY DOE OPERATIONAL PROCESSES IN THE AREAS OF HUMAN RESOURCES, STUDENT INFORMATION, AND NETWORK AND DATA PROCESSING.</p> <p>BREAKOUT AS FOLLOWS: (7) DATA PROCESSING SYSTEMS ANALYST IV (292,509) (9) DATA PROCESSING SYSTEMS ANALYST V (423,414) (1) COMPUTER OPERATOR I (28,617) SALARY ADJUSTMENT (-17,052) SERVICE FOR FEE (2,840,000) OTHER MISCELLANEOUS CURRENT EXPENSES (453,500)</p> <p>SEE EDN300 SEQ. 1004-002.</p>	17.00	4,020,988 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1004-002	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NETWORK AND DATA CENTER UPGRADES (EDN300/UA).</p> <p>***** ADJUSTMENT ADDS FUNDS FOR EQUIPMENT NEEDED FOR KEY INITIATIVES IN UPDATING THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS.</p> <p>BREAKOUT AS FOLLOWS: WAN AND FRAME RELAY UPGRADE (500,000) SECURITY EQUIPMENT AND SOFTWARE (245,000) POWER, AC, AND ALARM DATA CENTER UPGRADES (220,000) PC'S FOR STAFF (14,012)</p> <p>SEE EDN300 SEQ. 1004-001.</p>		979,012 A
1005-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COMPLEX AREA SUPERINTENDENTS AND ASSISTANT SUPERINTENDENTS.</p> <p>***** THE COMPLEX AREA SUPERINTENDENTS (CAS) OVERSEE INDIVIDUAL SCHOOL EFFORTS, BY DIRECTLY SUPERVISING THE PRINCIPALS IN WITHIN THE COMPLEX AREA. ASSISTANT SUPERINTENDENTS PROVIDE ADMINISTRATIVE OVERSIGHT FOR BUSINESS, FINANCIAL, INFORMATION TECHNOLOGY, AND HUMAN RESOURCES. TO AVERT A RETENTION PROBLEM, THIS ADJUSTMENT PROVIDES FUNDS FOR A PAY RAISE FOR EACH CAS AND ASSISTANT SUPERINTENDENT UP TO \$5,000.</p>		85,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
1006-001	LEGISLATIVE ADJUSTMENT: ADD (3) POSITIONS FOR INCREASED NEEDS FOR INTERNAL AUDIT PURPOSES. ***** ACT 51/SLH 2004 SHIFTED THE AUTHORITY OF EDUCATIONAL SPENDING TO THE SCHOOL LEVEL. THE RESULT WAS AN INCREASED THE NEED FOR INTERNAL AUDITORS TO PERFORM INTERNAL AUDITS AND OTHER FUNCTIONS TO IMPROVE COMPLIANCE WITH STATE AND FEDERAL RULES AND REGULATIONS AND INCREASE SUPPORT FOR SCHOOLS. CURRENTLY, THERE IS ONLY ONE INTERNAL AUDITOR, AND MORE ARE NEEDED TO FULFILL THE EXPECTATIONS BROUGHT ON BY ACT 51/ SLH 2004. BREAKOUT AS FOLLOWS: (2) ASSISTANT AUDITORS (129,772) (1) SECRETARY (30,228)	3.00	160,000	A		
	TOTAL BUDGET CHANGES	40.00	6,736,942	A		
	BUDGET TOTALS	425.00	32,399,578	A	465.00	
		0.00	590,000	N	39,136,520	
					0.00	
					590,000	
					N	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,749.10	148,651,458	A	1,774.60	149,718,350	A
		726.50	22,810,599	B	726.50	23,112,819	B
		3.00	34,533,485	N	3.00	35,040,145	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	2,478.60	207,995,542		2,504.10	209,871,314	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE
 DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES
 AND SERVICES AND SUPPLIES RELATING TO THE
 OPERATION AND MAINTENANCE OF GROUNDS AND
 FACILITIES.

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR
 STUDENT TRANSPORTATION (EDN400/YA).

(154,893) W

 SEE EDN400 SEQ. 10-002 AND EDN400 SEQ. 60-001.

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT
 TRADE-OFF FROM OTHER CURRENT EXPENSES FOR
 STUDENT TRANSPORTATION (EDN400/YA).

154,893 W

 SEE EDN400 SEQ. 10-001 AND EDN400 SEQ. 60-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR STUDENT TRANSPORTATION FOR THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). (/W; 4.00/W) ***** LEG CONCURS. REQUEST PROVIDES FOR (3) POSITIONS TO MANAGE THE CASH COLLECTIONS OF THE PRE-PAID BUS PASS PROGRAM STATEWIDE AND (1) POSITION TO OVERSEE THE DEPARTMENT OF EDUCATION (DOE) RUN SCHOOL BUSES IN THE KONA AREA. BREAKOUT AS FOLLOWS: (1) BUS TRANSPORTATION OFFICER (2) CASHIER II (1) CLERK III SEE EDN400 SEQ. 10-001 AND EDN400 SEQ. 10-002.	4.00	W
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). (/A; /8,438,615A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR FUNDS TO COVER THE INCREASE COSTS OF CONTRACTED SCHOOL BUS SERVICES FOR STUDENT TRANSPORTATION DUE TO RISING FUEL COSTS, SALARIES AND WAGES, WORKER COMPENSATION, AND INSURANCE PREMIUMS. ADDITIONAL FUNDING IS NECESSARY FOR THE NEEDED SERVICES.		9,438,615 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES (EDN400/OE). (/A; /5,379,546A) ***** LEG DOES NOT CONCUR. REQUEST COVERS FOR THE PROJECTED INCREASE IN ELECTRICITY COSTS DUE TO RISING FUEL COSTS AND USAGE. ADDITIONAL FUNDING IS NECESSARY TO COVER FOR THE PROJECTED INCREASE COSTS AND USAGE.		13,128,901 A
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FACILITIES DEVELOPMENT SERVICES TO REFLECT THE DE-LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN400/OP). (/A; 1.00/89,838A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO CONVERT A BOND-FUNDED PUBLIC WORKS ADMINISTRATOR POSITION (#17048) TO GENERAL FUNDS FOR THE NEWLY CREATED FACILITIES DEVELOPMENT BRANCH.	1.00	89,838 A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI). (/A; /40,000,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR THE REPAIR AND MAINTENANCE COSTS OF THE DEPARTMENT OF EDUCATION (DOE) SCHOOLS TO REDUCE THE \$500 MILLION BACKLOG. REQUEST IS PROVIDED FOR IN CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-001	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1,133.6) POSITIONS AND FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT'S (EDN400) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES. (/A; -1,133.60/-39,900,406A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-34,751,414) OTHER CURRENT EXPENSES (-4,988,277) EQUIPMENT (-160,715) SEE EDN100 SEQ. 321-004.	(1,133.6	(39,900,406) A
		0)	
321-002	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SCHOOL SUPPORT'S (EDN400) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER-OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/CB). (/A; /-2,406,905A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,406,905) SEE EDN100 SEQ. 321-007.		(2,406,905) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-003	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO THE STATE ADMINISTRATIVE SERVICES (EDN400/OB) TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV). (/A; /191,006A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (191,006) SEE EDN100 SEQ. 321-008.		191,006 A
321-004	GOVERNOR'S MESSAGE (03/21/06): REDUCE (5.5) POSITIONS AND FUNDS FROM SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO REFLECT TRANSFER- OUT TO AUXILIARY SERVICES (EDN400/OC). (/A; -5.50/-659,868A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-159,868) EQUIPMENT (-500,000) SEE EDN400 SEQ. 321-005.	(5.50)	(659,868) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-005	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (5.5) POSITIONS AND FUNDS TO AUXILIARY SERVICES (EDN400/OC) TO REFLECT TRANSFER-IN FROM SCHOOL CUSTODIAL SERVICES (EDN400/OD). (/A; 5.50/659,868A) ***** LEG CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (159,868) EQUIPMENT (500,000)</p> <p>SEE EDN400 SEQ. 321-004.</p>	5.50	659,868 A
321-006	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE (1.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO AT- RISK PROGRAMS (EDN100/BJ). (/A; -1.50/-51,331A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-46,266) OTHER CURRENT EXPENSES (-5,065)</p> <p>SEE EDN100 SEQ. 321-012.</p>	(1.50)	(51,331) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-007	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-4,469A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,469)</p> <p>SEE EDN150 SEQ. 321-008.</p>		(4,469) A
321-008	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-894A) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.</p> <p>BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-894)</p> <p>SEE EDN150 SEQ. 321-010.</p>		(894) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	<p>LEGISLATIVE ADJUSTMENT: ADD (3) POSITIONS FOR FACILITIES MAINTENANCE BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (EDN400/OP).</p> <p>***** ADJUSTMENT ADDS (3) POSITIONS AND OPERATING FUNDS TO HANDLE THE TRANSFER OF DUTIES TO PROVIDE EMERGENCY AND MINOR REPAIRS TO SCHOOL FACILITIES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); VIA CONTRACTORS OR FACILITIES MAINTENANCE BRANCH WORK CREWS.</p> <p>BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) (1) PROCUREMENT AND SUPPLY SPECIALIST III (38,622) (1) CONSTRUCTION AND MAINTENANCE SUPERINTENDENT (62,655) SALARY ADJUSTMENT (3,317)</p>	3.00	128,129 A
1000-002	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR A SALARY ADJUSTMENT IN THE FACILITIES SUPPORT BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (EDN400/OP).</p> <p>***** ADJUSTMENT CONVERTS AN EXISTING POWER MOWER OPERATOR SUPERVISOR (#16134) TO SCHOOL GROUNDS MAINTENANCE FOLLOWING THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).</p>		4,872 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1001-001	LEGISLATIVE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE AUXILIARY SERVICES BRANCH TO REFLECT THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN 400/OP). ***** ADJUSTMENT ADDS (3) POSITIONS AND OPERATING FUNDS FOR THE TRANSFER OF SERVICES CONTROLLING MAJOR PROJECT FUNDING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (25,440) (1) PROJECT MANAGER (69,629) (1) SECRETARY II (30,227) SALARY ADJUSTMENT (8,100) OTHER CURRENT EXPENSES (64,867)	3.00	198,263	A
1102-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICES FOR TRANSPORTATION SERVICES FOR IMMERSION SCHOOLS FOR KAPAA, KAUAI. ***** ADJUSTMENT PROVIDES FUNDS FOR THE DEPARTMENT OF EDUCATION'S (DOE) AND IN PARTNERSHIP WITH THE OFFICE OF HAWAIIAN AFFAIRS (OHA) TO SUPPORT AN ISLAND-WIDE BUS SERVICE FOR STUDENTS ATTENDING KAUAI'S ONLY HAWAIIAN IMMERSION SCHOOL.		40,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			(1,128.10)	(19,144,381) A
				4.00	W
	BUDGET TOTALS	1,749.10	148,651,458 A	646.50	130,573,969 A
		726.50	22,810,599 B	726.50	23,112,819 B
		3.00	34,533,485 N	3.00	35,040,145 N
			2,000,000 W	4.00	2,000,000 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
 Structure #: 070101500000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	35.50	30,822,224		35.50	31,322,224	

- 1

 OBJECTIVE: TO PROVIDE LIFELONG LEARNING
 OPPORTUNITIES FOR ADULTS AND TO MEET OTHER
 COMMUNITY NEEDS OF THE GENERAL PUBLIC.

321-001 GOVERNOR'S MESSAGE (03/21/06): 254,562 A
 ADD FUNDS FOR ADULT COMMUNITY EDUCATION
 (EDN500/PC) TO REFLECT TRANSFER-IN FROM SCHOOL
 ADMINISTRATION (EDN100/AQ).
 (/A; /254,562A)

 LEG CONCURS.
 REQUEST TRANSFERS FUNDS FOR THE WEIGHTED
 STUDENT FORMULA FOR HOUSEKEEPING ITEMS.

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES (254,562)

SEE EDN100 SEQ. 321-024.

TOTAL BUDGET CHANGES					254,562	A
BUDGET TOTALS	35.50	10,593,211	A	35.50	10,847,773	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

Detail Type: CD

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	30,796,584	A	0.00	30,796,584	A
	BASE APPROPRIATIONS	0.00	30,796,584		0.00	30,796,584	

- 1

 OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL
 PROGRAM IN THE STATE OF HAWAII.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA) TO REFLECT INCREASED ENROLLMENTS IN CHARTER SCHOOLS. (/A; /11,816,178A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING NEEDED TO ADJUST CHARTER SCHOOLS PER PUPIL FUNDING FOR THE INCREASED ENROLLMENTS IN FY07.	11,816,178 A
--------	---	--------------

61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA) TO REFLECT ADDITIONAL FUNDING FOR SCHOOL FACILITIES. (/A; /3,174,000A) ***** LEG CONCURS. REQUEST COVERS THE COSTS OF PROVIDING SCHOOL FACILITIES FOR THE EXISTING START-UP PUBLIC CHARTER SCHOOLS.	3,174,000 A
--------	--	-------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA) TO REFLECT THE ESTABLISHMENT OF NEW CHARTER SCHOOLS. (/A; /2,889,600A) ***** LEG DOES NOT CONCUR. FUNDING IS NO LONGER NECESSARY DUE TO GOVERNOR'S INITIATIVE NOT MOVING FORWARD.						
	TOTAL BUDGET CHANGES				14,990,178		A
	BUDGET TOTALS	0.00	30,796,584	A	0.00	45,786,762	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
 Structure #: 070102000000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		85.00	4,453,524	A	85.00	4,453,524	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	85.00	5,453,524		85.00	5,453,524	

- 1

 OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO
 MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND
 HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND
 MAINTENANCE SERVICE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	85.00	4,453,524	A	85.00	4,453,524	A
	0.00	1,000,000	U	0.00	1,000,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	553.55	30,611,005		553.55	30,611,005	

- 1

 OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL
 IMPROVE AND ENRICH THE INTELLECTUAL
 DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE
 TIME ACTIVITIES OF THE PUBLIC BY PROVIDING
 APPROPRIATE READING, INFORMATION RETRIEVAL, AND
 AUDIO-VISUAL MATERIALS AND SERVICES.

1000-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.		1.00	48,000	A
----------	---	--	------	--------	---

 ADJUSTMENT PROVIDES FOR (1) LIBRARIAN IV POSITION
 FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.

1001-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.		1.00	48,000	A
----------	---	--	------	--------	---

	TOTAL BUDGET CHANGES		2.00	96,000	A
--	----------------------	--	------	--------	---

	BUDGET TOTALS		553.55	26,120,761	A
			0.00	3,125,000	B
			0.00	1,365,244	N
			555.55	26,216,761	A
			0.00	3,125,000	B
			0.00	1,365,244	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

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	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NATIONAL GUARD BUREAU FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YCA). (/A; /160,030A) (/N; /240,000N)	160,030	A
		240,000	N
***** LEG CONCURS. REQUEST ESTABLISHES A VOCATIONAL TRAINING COMPONENT AND INCREASES FUNDING TO THE APPROVED FEDERAL LIMIT FOR HAWAII. BREAKOUT AS FOLLOWS: (1) VOCATIONAL TRAINING COORDINATOR (#334030) (36,000A) OTHER CURRENT EXPENSES (124,030A/240,000N)			

	TOTAL BUDGET CHANGES		160,030	A
			240,000	N
	BUDGET TOTALS	0.00	1,119,970	A
		0.00	1,680,000	N
		0.00	1,280,000	A
		0.00	1,920,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3,310.34	222,737,245	A	3,310.34	191,974,693	A
		79.75	76,979,097	B	79.75	85,442,652	B
		78.06	5,484,229	N	78.06	5,484,229	N
		302.75	144,986,769	W	302.75	144,754,305	W
	BASE APPROPRIATIONS	3,770.90	450,187,340		3,770.90	427,655,879	

- 1

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE
 HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL,
 AND VOCATIONAL COMPETENCY BY PROVIDING
 OCCUPATIONAL, GENERAL ACADEMIC, AND
 PROFESSIONAL TRAINING; CREATE NEW BASIC
 KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND
 SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE
 FACULTY, CONTRIBUTE TO THE QUALITY OF
 UNDERGRADUATE AND GRADUATE INSTRUCTIONS
 PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-
 TECHNOLOGY ECONOMIC BASE BY UNDERTAKING
 SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH SPECIAL FUND CEILING FOR HAWAII STATE CENTER FOR NURSING. (/B; 3.00/555,800B) ***** LEG DOES NOT CONCUR. REQUEST ESTABLISHES SPECIAL FUND CEILING FOR HAWAII STATE CENTER FOR NURSING. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (65,520) (1) INSTITUTIONAL SUPPORT (26,034) (1) RESEARCHER (75,000) FRINGE BENEFITS (66,622) OTHER CURRENT EXPENSES (230,130) AUTHORIZED BY ACT 198, SLH 2003.	3.00	463,306 B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FACILITIES IMPROVEMENT AND INSTRUCTIONAL EQUIPMENT FOR EDMONDSON HALL. (/A; /115,000A) ***** LEG CONCURS. REQUEST REFLECTS NEED TO UPGRADE AND/OR REPLACE INSTRUCTIONAL AND RESEARCH EQUIPMENT FOR EDMONDSON HALL. BREAKOUT AS FOLLOWS: INSTALL ELECTRICAL DISTRIBUTION PANEL (100,000) AIR CONDITIONER REPAIR AND REPLACEMENT (5,000) INSTRUCTIONAL EQUIPMENT (10,000)		115,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY INCREASES FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; /4,338,344A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS PROJECTED INCREASES IN ELECTRICITY COSTS FOR FY07.		4,338,344 B
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SEWAGE RATE INCREASE FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; /224,673A) ***** LEG CONCURS. REQUEST REFLECTS INCREASED SEWER SERVICE CHARGE. SEWER SERVICE CHARGE TO INCREASE 25% IN FY06 AND 10% IN FY07.		224,673 B
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICE AND MAINTENANCE CONTRACTS FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; /845,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS INCREASED WORKLOAD TO MAINTAIN AND SERVICE AIR CONDITIONING SYSTEM.		500,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
65-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR FINANCIAL AID STAFF FOR UH MANOA (UOH100/AA). (/A; 6.00/280,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED TO STAY COMPLIANT WITH FEDERAL REGULATION AND MEET STUDENT NEEDS AFTER TWO CONSECUTIVE YEARS OF FEDERAL NON-COMPLIANCE AUDIT FINDINGS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (6) INSTITUTIONAL SUPPORT (210,000)	6.00	210,000	A
66-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR STUDENT INFORMATION SYSTEM-BANNER FOR UH MANOA (UOH100/AA). (/A; 6.00/348,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS ADDITIONAL INFORMATION TECHNOLOGY SUPPORT TO MIGRATE TO THE LATEST VERSION OF THE BANNER SYSTEM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) INFORMATION TECHNOLOGY SPECIALIST (130,000)	3.00	130,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
67-001	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES, AND OTHER CURRENT EXPENSES FOR INFRASTRUCTURE SUPPORT-HUMAN RESOURCES DEVELOPMENT FOR UH MANOA (UOH100/AA). (/A; 7.00/426,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED TO RESOLVE AN AT-RISK SITUATION IN TERMS OF COMPLIANCE AND/OR GRIEVANCE ISSUES. BREAKOUT AS FOLLOWS: (1) DIRECTOR, HUMAN RESOURCES (45,000)	1.00	45,000	A
67-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFRASTRUCTURE SUPPORT-HUMAN RESOURCES DEPARTMENT FOR UH MANOA (UOH100/AA). (/A; /24,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO DECREASED NEED FOR EQUIPMENT.			
68-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR TEACH FOR AMERICA FOR COLLEGE OF EDUCATION (UOH100). (/A; 2.00/120,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (120,000)	2.00	120,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	SUPPLEMENTAL REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANOA BACHELOR OF SCIENCE IN NURSING PROGRAM FOR SCHOOL OF NURSING AND DENTAL HYGIENE (UOH100/AB). (/A; 14.00/1,088,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
70-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANOA MASTERS IN NURSING PROGRAM FOR SCHOOL OF NURSING AND DENTAL HYGIENE (UOH100/AB). (/A; 4.00/520,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
71-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSTITUTE OF TEACHER EDUCATION AT COLLEGE OF EDUCATION (UOH100/AB). (/A; 1.00/55,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR UNDERSTAFFED COLLEGE OF EDUCATION. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (55,000)	1.00	55,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
72-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALIST FOR COLLEGES OF ARTS AND SCIENCES, SPECIAL PROGRAMS (UOH100/AB). (/A; 2.00/107,100A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS DEVELOPMENT OF THE NEW PORTIONS OF THE STUDENT INFORMATION SYSTEM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS (80,325)	2.00	80,325 A
73-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGES OF ARTS AND SCIENCES (UOH100). (/A; /400,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS RESTORATION OF BASE BUDGET FOR THE COLLEGES OF ARTS AND SCIENCES.		300,000 B
74-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR COLLEGES OF ARTS AND SCIENCES (UOH100). (/A; 6.00/360,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS RESTORATION OF TENURE TRACK POSITIONS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (6) TENURE TRACK POSITIONS (270,000)	6.00	270,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
75-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FACULTY TO MEET ENROLLMENT DEMANDS FOR SCHOOL OF SOCIAL WORK (UOH100/AB). (/A; 3.00/210,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED TO MEET THE PROJECTED INCREASE IN STUDENT ENROLLMENT. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (157,500)	3.00	157,500	A
76-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INSTITUTE OF ASTRONOMY (UOH100/AH). (/A; 2.00/382,616A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED TO RENOVATE EXISTING FACILITIES TO SUPPORT CURRENT AND FUTURE PROJECTS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE (24,000/A) (1) GROUNDS MAINTENANCE (18,750/A) UTILITIES (148,000/B) R&M (45,000/B) BOOKS/JOURNALS (20,000/B) MATERIALS & SUPPLIES (95,000/B)	2.00	42,750	A
			308,000	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
76-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR INSTITUTE FOR ASTRONOMY (UOH100/AH). (/A; /450,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES MOTOR VEHICLE TO REPLACE OLDER VEHICLES. BREAKOUT AS FOLLOWS: 2007 CHEVROLET (35,000)		35,000 B
77-001	SUPPLEMENTAL REQUEST: ADD (8.5) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STUDENT SERVICES FOR COLLEGE OF ARTS AND SCIENCES (UOH100/AE). (/A; 8.50/479,019A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS ADDITIONAL FACULTY AND STAFF TO ATTEMPT TO DECREASE THE FACULTY STUDENT RATIO AND TO PROVIDE QUALITY ACADEMIC ADVISING SERVICES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (5)FACULTY SPECIALIST (169,125/A) (1.5) GRADUATE ASSISTANTS (49,008/A) (1) IT SPECIALIST (42,000/A) (1) INST SUPPORT (33,886/A) STUDENT ASSISTANTS (84,000/A) OTHER CURRENT EXPENSES (44,625/B)	8.50	370,421 A 44,625 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
78-001	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR ADDITIONAL SECURITY OFFICERS FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; 16.00/480,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR SECURITY OFFICERS DUE TO STAFFING SHORTAGE. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (8) CAMPUS SECURITY OFFICER I (180,000)	8.00	180,000 A
79-001	LEG ADJUSTMENT: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR COLLEGE OF ARTS AND HUMANITIES (UOH100). (/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER (#014366)	1.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
80-001	LEG ADJUSTMENT: ADD (3) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR COLLEGE OF BUSINESS ADMINISTRATION (UOH100/AB). (/A; 3.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR OF ACCOUNTANCY (#82102) (1) ASSISTANT PROFESSOR OF INFORMATION TECHNOLOGY (#84008) (1) ASSISTANT PROFESSOR OF MARKETING (#83086)	3.00	A
81-001	LEG ADJUSTMENT: ADD (4) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR COLLEGE OF NATURAL SCIENCES (UOH100). (/A; 4.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (#83203) (1) ASSISTANT PROFESSOR (#82468) (1) ASSISTANT PROFESSOR (#83999) (1) ASSISTANT PROFESSOR (#82649)	4.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
82-001	LEG ADJUSTMENT: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR ORGANIZED RESEARCH/CANCER RESEARCH CENTER OF HAWAII (UOH100). (/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) ASSISTANT RESEARCHER (#83330)	1.00	A
83-001	LEG ADJUSTMENT: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR COLLEGE OF EDUCATION (UOH100/AB). (/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#00785)	1.00	A
84-001	LEG ADJUSTMENT: ADD (2) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR COLLEGE OF ENGINEERING DEAN'S OFFICE (UOH100/AB). (/A; 2.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (1) ADMINISTRATIVE, TECHNICAL AND PROFESSIONAL	2.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
85-001	LEG ADJUSTMENT: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR CAMPUS-WIDE ORIENTATION PROGRAMS FOR SERVICES/CO-CURRICULAR ACTIVITIES (UOH100/AE). (/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) ASSOCIATE FACULTY SPECIALIST (#88318)	1.00	A
86-001	LEG ADJUSTMENT: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR LIBRARY SERVICES (UOH100). (/A; 1.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION TO PROVIDE ESSENTIAL SUPPORT TO KEY COLLECTIONS IN THE LIBRARY. BREAKOUT AS FOLLOWS: (1) SUPERVISING LIBRARY TECHNICIAN II (#13543)	1.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
87-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (UOH100/AH). (/A; 4.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS TO MEET FEDERAL, INTERNATIONAL, AND PRIVATE COST MATCH. BREAKOUT AS FOLLOWS: (1) ASSOCIATE RESEARCHER (#85926) (1) ASSOCIATE RESEARCHER (#85359) (1) RESEARCHER (#86039) (1) RESEARCHER (#86024)	4.00	A
1000-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO EXPAND HAMILTON LIBRARY HOURS BY UP TO AN ADDITIONAL 42 HOURS PER WEEK. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT (17,280/A) STUDENT ASSISTANTS (29,240/A) OTHER CURRENT EXPENSES (49,128/B)	1.00	46,520 A 49,128 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1001-001	LEG ADJUSTMENT: ADD 2 POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT. ***** REQUEST PROVIDES FOR NEW FACULTY TO RELIEVE CURRENT FACULTY WORKLOAD. BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSORS (107,000/A) SUPPLIES (2,500/B) TRAVEL (2,500/B)	2.00	107,000	A
			5,000	B
1001-002	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT. ***** REQUEST PROVIDES EQUIPMENT FOR NEW FACULTY. BREAKOUT AS FOLLOWS: OFFICE EQUIPMENT (8,000) POLY-COM EQUIPMENT (55,000)		63,000	B
1002-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES FACULTY. ***** BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (80,250) SUPPLIES (10,000) OFFICE EQUIPMENT (8,000)	2.00	98,250	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1003-001	LEG ADJUSTMENT: ADD (1) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES TURF MANAGEMENT PROGRAM. ***** BREAKOUT AS FOLLOWS: (1) ASSISTANT RESEARCHER (66,138/A) OTHER PERSONAL SERVICES (8,960/A) OTHER CURRENT EXPENSES (33,368/B)	1.00	75,098 A 33,368 B
1004-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY INFRASTRUCTURE SUPPORT STAFF. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (46,044/A) (1) IT SPECIALIST (46,044/A) (1) IT SPECIALIST (37,755/A) SOFTWARE LICENSES (5,000/B)	3.00	129,843 A 5,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1005-001	SENATE ADJUSTMENT: ADD (4.50) POSITIONS AND FUNDS TO EXPAND DOCTORATE IN NURSING PROGRAM. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (37,365) (.5) TEACHING (12,865) (.5) TEACHING (12,865) (1) INSTRUCTOR (43,228) (.5) INSTRUCTOR (21,614) (.5) RESEARCH (15,048) (.5) RESEARCH (15,048)	4.50	158,033	A
1006-001	LEG ADJUSTMENT: ADD (5.50) POSITIONS AND FUNDS TO INCREASE UNDERGRADUATE NURSING ENROLLMENT. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSOR (152,786) (2) INSTRUCTOR (91,862) (.5) ASST SPECIALIST (25,464)	5.50	270,112	A
1007-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO INCREASE ACCESS TO DENTAL HYGIENE PROGRAM. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (35,550) (1) ASSISTANT PROFESSOR (43,236) (1) ASSISTANT PROFESSOR (50,598)	3.00	129,384	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1008-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DEVELOPMENT OF EDUCATIONAL PROGRAMS WITH A NATIVE HAWAIIAN FOCUS. ***** REQUEST REFLECTS THE INCLUSION OF NATIVE HAWAIIAN FOCI IN MEDICINE, NURSING, AND EDUCATION.		750,000 B
1009-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS TO CONVERT POSITIONS FROM TEMPORARY TO PERMANENT TO STABILIZE SCHOOL OF NURSING. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (52,775) (1) ADMINISTRATIVE OFFICER (31,556) (1) STUDENT SERVICES SUPPORT (32,185) (1) CLERICAL SUPPORT (21,026)	4.00	137,542 A
1010-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DISABILITY ACCESS SERVICES. ***** REQUEST REFLECTS INCREASED WORKLOAD DUE TO INCREASE OF STUDENTS WITH DISABILITIES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) EDUCATIONAL SPECIALISTS (60,000) STUDENT ASSISTANTS (26,500) OTHER CURRENT EXPENSES (16,000)	2.00	102,500 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1011-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH MASTER OF ARTS IN HAWAIIAN STUDIES. ***** BREAKOUT AS FOLLOWS: (2) ASST PROF (75,387/A) (1) GRAD ASST (9,972/A) OFFICE SUPPLIES (18,762/B) EDUCATIONAL SUPPLIES (18,762/B) TELEPHONE RENTAL (800/B) PUBLICATIONS (10,000/B)	3.00	85,359	A
			48,324	B
1011-002	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS TO ESTABLISH MASTER OF ARTS IN HAWAIIAN STUDIES. *****		15,000	B
1012-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR (1) RESEARCH DIRECTOR FOR SCHOOL OF SOCIAL WORK. *****	1.00	82,500	A
1013-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL SCIENCES. *****	4.00	300,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1015-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL OF TRAVEL INDUSTRY MANAGEMENT. *****	4.00	187,500	A
1016-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR ACADEMY OF CREATIVE MEDIA. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE.	2.00	90,000	A
1018-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JOHN A. BURNS SCHOOL OF MEDICINE. *****		2,000,000	A
			1,000,000	B
1019-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COCONUT ISLAND FACILITIES. *****	4.00	210,000	A
			165,000	B
1020-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL ENGINEERING AND MECHANICAL ENGINEERING. *****	3.00	200,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1021-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR BRIDGE TO HOPE PROGRAM. *****	1.00	30,000	A
1022-001	LEG ADJUSTMENT: ADD FUNDS FOR EDUCATION LOAN REPAYMENT PROGRAM FOR TEACHERS. *****		600,000	B
1113-001	LEG ADJUSTMENT: REDUCE (168.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO SPECIAL FUNDS FOR THE UNIVERSITY OF HAWAII REVENUE UNDERTAKING FUND REQUIRED BY ACT 138, SLH 2005. *****	(168.50)	(71,488,448)	W
1113-002	LEG ADJUSTMENT: ADD (168.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO SPECIAL FUNDS FOR THE UNIVERSITY OF HAWAII REVENUE UNDERTAKING FUND REQUIRED BY ACT 138, SLH 2005. *****	168.50	71,488,448	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
2000-001	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INSTITUTE FOR PUBLIC AFFAIRS.		100,000	A

	TOTAL BUDGET CHANGES		110.50	6,200,637 A
			171.50	80,551,216 B
			(168.50)	(71,488,448) W
	BUDGET TOTALS	3,310.34	222,737,245	A
		79.75	76,979,097	B
		78.06	5,484,229	N
		302.75	144,986,769	W
			3,420.84	198,175,330 A
			251.25	165,993,868 B
			78.06	5,484,229 N
			134.25	73,265,857 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		389.25	21,920,835	A	392.25	22,390,932	A
		14.00	9,440,557	B	14.00	10,440,557	B
		0.00	394,543	N	0.00	394,543	N
		11.50	5,084,938	W	11.50	5,084,938	W
	BASE APPROPRIATIONS	414.75	36,840,873		417.75	38,310,970	

- 1

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO
 HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND
 VOCATIONAL COMPETENCY BY PROVIDING GENERAL
 ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND
 FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR
 CERTIFICATES OR DEGREES; AND BY OFFERING
 INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE
 GENERAL PUBLIC.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH903/JC) TO COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO (UOH210/BB).	250,000 A
--------	---	-----------

 REQUEST REFLECTS PLAN TO FULLY FUND THE COLLEGE
 OF HAWAIIAN LANGUAGE AT UH HILO.
 BREAKOUT AS FOLLOWS:
 OTHER PERSONAL SERVICES (232,031)
 OTHER CURRENT EXPENSES (17,969)
 SEE UOH900 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR TEACHER EDUCATION PROGRAM. (/A; 4.00/275,000A) ***** LEG CONCURS.	4.00	275,000	A
61-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR NURSING EDUCATION PROGRAM. (/A; 4.00/260,000A) ***** LEG DOES NOT CONCUR.	4.00	195,000	A
62-001	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR ADDITIONAL STUDENT SERVICES STAFF AND OPERATIONS FOR POST ENROLLMENT GROWTH FOR UH HILO. (/A; 16.00/653,812A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED FOR ADDITIONAL STUDENT SERVICES STAFF AND OPERATIONS FOR PAST ENROLLMENT GROWTH. BREAKOUT AS FOLLOWS: (2) ACADEMIC ADVISOR (64,500) (1) ACADEMIC/CREDIT ADVISOR (32,250) (1) STUDENT SUPPORT SERVICES COUNSELOR (34,200) (1) CLERK (19,242) OFFICE SUPPLIES (11,058)	5.00	161,250	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; 1.00/71,400A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS STARTUP AND OPERATING FUNDS FOR A FEDERALLY FUNDED, EDUCATIONAL ASTRONOMICAL OBSERVATORY IN SUPPORT OF THE UH HILO ACADEMIC ASTRONOMY PROGRAM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSOCIATE PROFESSOR (53,550)	1.00	53,550 A
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; /33,000A) ***** LEG CONCURS. REQUEST PROVIDES A MOTOR VEHICLE FOR THE EDUCATIONAL ASTRONOMICAL OBSERVATORY. BREAKOUT AS FOLLOWS: (1) 4WD UTILITY VEHICLE (33,000)		33,000 A
64-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS. (/A; 2.00/70,128A) ***** LEG DOES NOT CONCUR.	2.00	52,596 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
65-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACHIEVING TITLE IX COMPLIANCE FOR UH HILO ATHLETICS. (/A; 6.00/576,279A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED TO COMPLY WITH TITLE IX. BREAKOUT AS FOLLOWS: (1) HEAD COACH (WOMEN'S GOLF) (25,000) (1) HEAD COACH (WOMEN'S SOCCER) (45,000) (1) HEAD COACH (WOMEN'S BASKETBALL) (55,000) OTHER CURRENT EXPENSES (375,000)	3.00	500,000	A
66-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RECRUITMENT OF NATIVE HAWAIIAN STUDENTS. (/A; 4.00/166,296A) ***** LEG DOES NOT CONCUR.	4.00	134,972	A
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO INCREASE RECRUITMENT OF NATIVE HAWAIIAN STUDENTS. (/A; /25,000A) ***** LEG DOES NOT CONCUR.		25,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED ELECTRICITY COSTS. (/A; /100,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR INCREASED ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (100,000)		100,000 A
67-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET GROWTH IN UTILITY COSTS. (/A; /100,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR INCREASED UTILITY COSTS. BREAKOUT AS FOLLOWS: WATER (50,000) SEWER (50,000)		100,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
68-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR THE ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; 12.00/1,194,671A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO ESTABLISH THE COLLEGE OF PHARMACY. BREAKOUT AS FOLLOWS: (0) DEAN (296,000) (1) ASSOCIATE DEAN (CURRICULUM & STUDENTS) (147,760) (1) PROFESSOR (CHAIR PHARMACEUTICAL SCIENCES) (146,316) (1) PROFESSOR (CHAIR PHARMACY PRACTICE) (146,316) (1) ASSISTANT PROFESSOR (BIOLOGICAL SCIENCES FACULTY) (56,275) (1) LIBRARIAN II (MEDICAL)1 (56,276) (1) INSTITUTIONAL & STUDENT SUPPORT (BUDGET & STUDENT SVC) (36,737) (1) TECHNOLOGY DIRECTOR (92,000) (1) DISTANCE LEARNING DIRECTOR (92,000) (1) SECRETARY III (DEAN) (35,000) (3) SECRETARY II (ASSOC DEAN/CHAIR) (89,991)	12.00	1,194,671	A
68-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LAB EQUIPMENT FOR COLLEGE OF PHARMACY. (/A; /130,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR LAB EQUIPMENT AT COLLEGE OF PHARMACY.		130,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
68-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR COLLEGE OF PHARMACY. (/A; /90,000A) ***** LEG CONCURS. REQUEST REFLECTS FACILITIES LEASE FOR TEMPORARY SPACE.		90,000	A
1000-001	LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR EDUCATIONAL PROGRAMS TARGETING NATIVE HAWAIIANS. ***** BREAKOUT AS FOLLOWS: (1) DEAN (86,000) (3) ASSISTANT PROFESSOR (150,000) (1) SECRETARY (36,000) (1) CLERK TYPIST (27,000) OFFICE SUPPLIES (54,063)	6.00	353,063	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1001-001	LEG ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL INFRASTRUCTURE AND REPAIR AND MAINTENANCE. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ELECTRICIAN (28,305) (1) CARPENTER (27,288) (1) PLUMBER (28,305) (1) CLERK (18,513) (1) CLERK (19,989) (1) CASHIER (19,242) (1) ACCOUNT CLERK (17,775) (1) ACCOUNT CLERK (15,822) (1) FACILITIES PLANNING AND DESIGN (29,250) (1) INSTITUTIONAL SUPPORT (48,197) (1) JANITOR SUPERVISOR (25,062) (1) PHYSICAL PLANT MANAGEMENT (30,366) (3) JANITOR (61,689) SUPPLIES, MECHANICAL (50,000) SUPPLIES FACILITY MAINTENANCE (50,000) SUPPLIES, OFFICE (25,000) R&M MOTOR VEHICLE MAINTENANCE (30,000) JANITORIAL SUPPLIES (55,000) R&M BUILDING AND CONSTRUCTION MAINTENANCE (53,085)	15.00	632,888 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1002-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENTREPRENEURSHIP TRAINING AND TECHNOLOGY MANAGEMENT. ***** BREAKOUT AS FOLLOWS: (1) DEAN (112,500) SUPPLIES (15,000) TRAVEL (25,000) OTHER CURRENT EXPENSES (10,000)	1.00	162,500	A
1003-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF AGRICULTURE, FORESTRY, AND NATURAL RESOURCE MANAGEMENT. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (112,500) OFFICE SUPPLIES (5,000) EDUCATIONAL SUPPLIES (10,000)	3.00	127,500	A
1004-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR UH HILO CAREER CENTER. ***** REQUEST REFLECTS POSITIONS AND FUNDS TO ENHANCE THE EMPLOYABILITY OF UH HILO STUDENTS. BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (48,321) (1) INSTRUCTIONAL & STUDENT SUPPORT (47,439) (1) INSTRUCTIONAL & STUDENT SUPPORT (37,007)	3.00	132,767	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1005-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NORTH HAWAII EDUCATIONAL RESOURCE CENTER. *****		71,934 A
1005-002	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NORTH HAWAII EDUCATIONAL RESOURCE CENTER. ***** BREAKOUT AS FOLLOWS: FURNITURE (22,506) SUPPLIES AND EQUIPMENT (38,680)		61,186 A
1008-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO EXPAND ON CAMPUS SERVICES FOR NATIVE HAWAIIAN STUDENTS. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) JUNIOR SPECIALIST (32,250) (1) CLERK-STENO (16,500) STUDENT ASSISTANTS (15,000) OFFICE SUPPLIES (20,000) TRAVEL (15,000)	2.00	98,750 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1009-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES RECOMMENDATIONS FOR EQUAL EMPLOYMENT OPPORTUNITY OFFICE STAFFING AND OPERATIONAL FUND. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (15,822) PUBLICATIONS (3,020) MEMBERSHIP (2,196) OFFICE SUPPLIES (4,488) TRAVEL (1,200)	1.00	26,726 A
1104-001	LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR PRE- PHARMACY PROGRAM. ***** REQUEST ESTABLISHES A PRE-PHARMACY PROGRAM AT UH HILO.		37,500 A
1105-001	LEG ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO SPECIAL FUNDS FOR THE UNIVERSITY OF HAWAII REVENUE UNDERTAKING FUND REQUIRED BY ACT 138, SLH 2005. *****	(10.00)	(1,702,089) W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1105-002	LEG ADJUSTMENT: ADD (10) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO SPECIAL FUNDS FOR THE UNIVERSITY OF HAWAII REVENUE UNDERTAKING FUND REQUIRED BY ACT 138, SLH 2005. *****	10.00	1,702,089	B
1106-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. *****	0.00	200,000	A
TOTAL BUDGET CHANGES		66.00	5,199,853	A
		10.00	1,702,089	B
		(10.00)	(1,702,089)	W
BUDGET TOTALS		389.25	21,920,835	A
		14.00	9,440,557	B
		0.00	394,543	N
		11.50	5,084,938	W
		458.25	27,590,785	A
		24.00	12,142,646	B
		0.00	394,543	N
		1.50	3,382,849	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	637,167	A	0.00	637,167	A
	BASE APPROPRIATIONS	0.00	637,167		0.00	637,167	
- 1							

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY							
DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS							
OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF							
BUSINESS ACUMEN BY PROVIDING CONSULTING AND							
TRAINING AND OTHER SERVICES OF BENEFIT TO THE							
TARGET GROUPS AND GENERAL PUBLIC.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	637,167	A	0.00	637,167	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		54.50	2,682,442	A	56.50	2,774,494	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	54.50	4,799,442		56.50	4,891,494	

- 1

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO
 HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL,
 AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL
 ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION
 LEADING TO THE BACCALAUREATE; AND BY OFFERING
 INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE
 GENERAL PUBLIC.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS PERSONAL SERVICES TO REFLECT TRANSFER- IN FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO UH WEST OAHU (UOH700).	325,000 A
--------	---	-----------

 REQUEST REFLECTS NEED TO MEET REQUIREMENTS
 IMPOSED BY THE WESTERN ASSOCIATION OF SCHOOLS
 AND COLLEGES ACCREDITATION OF THE WEST OAHU
 CAMPUS.
 BREAKOUT AS FOLLOWS:
 (1) VICE CHANCELLOR FOR ACADEMIC AFFAIRS (85,000)
 (1) INSTITUTIONAL RESEARCHER/ASSESSMENT SPECIALIST
 (40,000)
 (1) REGISTRAR (45,000)
 (1) ACCOUNTING FACULTY (65,000)
 (1) MARKETING FACULTY (70,000)
 (1) VARIOUS FACULTY SUPPORT (20,000)
 SEE UOH900 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY SUPPORT. (/A; /60,000A) ***** LEG CONCURS. REQUEST REFLECTS NEED TO CONTINUE TO IMPROVE THE DISTANCE EDUCATION PROGRAM. BREAKOUT AS FOLLOWS: COMPUTERS & SOFTWARE (60,000)		60,000 A
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN/PACIFIC STUDIES AT UH WEST OAHU (UOH700/SA). (/A; 1.00/60,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES ACCESSIBILITY TO HIGHER EDUCATION OPPORTUNITIES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (#97869) (41,250) OTHER CURRENT EXPENSES (5,000)	1.00	46,250 A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAIIAN/PACIFIC STUDIES. (/A; /5,000A) ***** LEG CONCURS. REQUEST PROVIDES EQUIPMENT FOR HAWAIIAN/PACIFIC STUDIES. BREAKOUT AS FOLLOWS: EQUIPMENT (5,000)		5,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELEMENTARY EDUCATION FOR UH WEST OAHU (UOH700/SA). (/A; 5.00/325,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS POSITIONS AND RELATED FUNDS TO SUPPORT ELEMENTARY EDUCATION PROGRAM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (#97862) (41,250) (1) FACULTY (#97863) (41,250) (1) FACULTY (#97864) (41,250) (1) FACULTY (#97865) (41,250) (1) FACULTY (#97866) (41,250) OTHER CURRENT EXPENSES (50,000)	5.00	256,250 A
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ELEMENTARY EDUCATION PROGRAM. (/A; /25,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR EDUCATIONAL EQUIPMENT. BREAKOUT AS FOLLOWS: EQUIPMENT (25,000)		25,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
63-001	SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO CONVERT HALF-TIME LIBRARIAN TO FULL-TIME STATUS. (/A; 0.50/16,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR INCREASED LIBRARY ACTIVITIES. BREAKDOWN AS FOLLOWS: (.50) LIBRARIAN II (#97871) (16,000)		0.50	16,000	A
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIBRARY ONLINE SUPPORT. (/A; /12,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR ONLINE LIBRARY RESOURCES FOR STUDENTS.			12,000	A
65-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE, TECHNICAL, PROFESSIONAL POSITION TO OVERSEE THE SERVICE LEARNING, INTERNSHIPS, AND PRACTICAL PROGRAMS. (/A; 1.00/42,000A) ***** LEG DOES NOT CONCUR. REQUEST STUDENT SERVICES SPECIALIST POSITION TO OVERSEE THE SERVICE LEARNING, INTERNSHIPS, AND PRACTICUM PROGRAMS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST II (#97871) (31,500)		1.00	31,500	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STUDENT SERVICES PROGRAM . (/A; 1.00/30,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS THE NEED FOR A CLERK TYPIST II POSITION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#97300) (22,500)	1.00	22,500 A
67-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT FINANCIAL AID OFFICE. (/A; 2.00/96,358A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS THE NEED TO MEET THE PROJECTED ENROLLMENT IN FALL 2008. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST (#97867) (30,510) (1) STUDENT SERVICES SPECIALIST (#97868) (30,510) OTHER CURRENT EXPENSES (15,000)	2.00	76,020 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
68-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE/FISCAL SUPPORT SPECIALIST FOR BUSINESS OFFICE.. (/A; 1.00/35,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS NEED TO MEET THE NEW WORKLOAD REQUIREMENTS ASSIGNED BY STUDENT INFORMATION SYSTEM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ADMIN./FISCAL SUPPORT SPECIALIST (#97870) (26,250)	1.00	26,250	A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER FOR LABOR EDUCATION AND RESEARCH FILM PROJECT. ***** BREAKOUT AS FOLLOWS: PRODUCTION PERSONNEL (87,500) PROMOTION AND INFORMATION (9,000) OPERATIONAL EXPENSES (1,000) TRAVEL (5,330) PRODUCTION (52,425) POST-PRODUCTION (51,230)		200,000	A
1001-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR EXECUTIVE ASSISTANT TO THE CHANCELLOR. *****	1.00	60,000	A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		12.50 1,161,770 A
	BUDGET TOTALS	54.50 2,682,442 A	69.00 3,936,264 A
		1,985,000 B	1,985,000 B
		7,000 N	7,000 N
		125,000 W	125,000 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,579.25	78,402,061	A	1,591.25	79,367,308	A
		77.50	43,684,229	B	77.50	43,684,229	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	1,676.85	130,476,099		1,688.85	131,441,346	

- 1

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO
 HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL,
 AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL
 VOCATIONAL AND TECHNICAL TRAINING AND GENERAL
 ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES,
 OR IN PREPARATION FOR THE BACCALAUREATE; AND BY
 OFFERING ADULT CONTINUING EDUCATION FOR BOTH
 PERSONAL AND VOCATIONAL PURPOSES.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO COMMUNITY COLLEGES (UOH800/DD).	52,428 A
--------	--	----------

 REQUEST REFLECTS ACCREDITATION REQUIREMENTS
 AND GOALS/OBJECTIVES OF THE COMMUNITY COLLEGES
 STRATEGIC PLAN AND THE UH SYSTEM STRATEGIC PLAN.
 SEE UOH900 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/B; /2,893,283B) ***** LEG CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS APPROVED TUITION INCREASES IN FY 2007. BREAKOUT AS FOLLOWS: HONOLULU CC (443,761) KAPIOLANI CC (766,596) LEEWARD CC (661,214) WINDWARD CC (197,722) HAWAII CC (294,283) MAUI CC (321,507) KAUAI CC (130,263) COMMUNITY COLLEGE SYSTEM-WIDE SUPPORT (77,937)		2,893,283	B
61-001	SUPPLEMENTAL REQUEST: ADD (47) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CONSTRUCTION ACADEMY. (/A; 47.00/5,500,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS SHORTAGES IN CONSTRUCTION INDUSTRIES STATEWIDE. BREAKOUT AS FOLLOWS: (24) HONOLULU CC (2,970,675) (11) HAWAII CC (1,186,907) (7) MAUI CC (862,404) (4) KAUAI CC (382,196)		46.00	5,402,182 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR RAPID RESPONSE WORKFORCE TRAINING. (/A; 1.00/1,054,492A) ***** LEG DOES NOT CONCUR.	1.00	40,869 A
63-001	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN PROGRAMS. (/A; 16.00/795,839A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES SUPPORT FOR NATIVE HAWAIIAN PROGRAMS AT MAUI COMMUNITY COLLEGE. BREAKOUT AS FOLLOWS: (3) MAUI CC (124,099)	3.00	124,099 A
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT NATIVE HAWAIIAN PROGRAMS AT COMMUNITY COLLEGE CAMPUSES. (/A; /51,742A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: ADD (9.25) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PROGRAM REVIEW/PROGRAM IMPROVEMENT FUND. (/A; 9.25/1,683,243A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS ACCREDITATION RELATED PROGRAM REVIEW PROCESSES AT CAMPUSES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) FACULTY (114,507) (2) INSTITUTIONAL RESEARCHER (60,065) (2) INSTITUTIONAL RESEARCHER (58,893) (.25) INSTITUTIONAL RESEARCHER (7,362) (1) ACADEMIC SUPPORT SPECIALIST (40,869) OTHER PERSONAL SERVICES (127,078) OTHER CURRENT EXPENSES (127,078)	8.25	535,852 A
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES SHORTFALLS. (/A; /2,399,677A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS INCREASED UTILITIES COSTS. BREAKOUT AS FOLLOWS: HONOLULU CC (459,714) KAPIOLANI CC (728,089) LEEWARD CC (529,673) WINDWARD CC (545,129) HAWAII CC (255,564) MAUI CC (986,081) KAUAI CC (200,656)		3,704,906 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY SUPPORT AT HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /40,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR CONTRACT SECURITY SERVICES. BREAKOUT AS FOLLOWS: CONTRACT SECURITY (40,000)		40,000 A
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL SECURITY SUPPORT AT HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /10,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR NON-INVENTORY EQUIPMENT. BREAKOUT AS FOLLOWS: NON-INVENTORY EQUIPMENT (10,000)		10,000 A
67-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT-RESPIRATORY THERAPY PROGRAM AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB). (/A; 1.00/59,088A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES ADVANCED COURSEWORK FOR THE RESPIRATORY CARE PRACTITIONER PROGRAM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (44,316)	1.00	44,316 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB). (/A; 3.00/126,663A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES POSITIONS AND FUNDS TO SUPPORT WORKFORCE DEVELOPMENT INITIATIVES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY COORDINATOR (35,442) (1) COUNSELOR (35,442) (1) CLERK TYPIST (16,614) OTHER CURRENT EXPENSES (10,000)	3.00	97,498 A
69-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER PERSONAL EXPENSES AND OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/DB). (/A; 10.00/987,381A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
69-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/DB). (/A; /20,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
70-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/DB). (/A; 2.00/121,840A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
71-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR ASSOCIATE OF ARTS IN TEACHER TRAINING AT LEEWARD COMMUNITY COLLEGE (UOH800/EB). (/A; 3.00/200,036A) ***** LEG DOES NOT CONCUR. REQUEST TO MEET THE SHORTAGE OF TEACHERS IN HAWAII'S PUBLIC SCHOOLS. FUNDING ADJUSTED TO REFLECT 6 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) FACULTY (49,032) (1) CLERK (22,151) OTHER PERSONAL SERVICES (39,821)	3.00	111,004 A
72-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEEWARD COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/EB). (/A; 1.00/57,500A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
73-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT-JOB PLACEMENT AT LEEWARD COMMUNITY COLLEGE (UOH800/EE). (/A; 3.00/155,233A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
74-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY AT LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; 1.00/28,235A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR CONTRACT SECURITY.	1.00	25,989 A
74-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY AT LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /4,750A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
75-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRALIZED ALARM SYSTEM AT LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /125,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO PROTECT BUILDINGS AND OCCUPANTS. BREAKOUT AS FOLLOWS: SECURITY SYSTEM (125,000)		125,000 A
76-001	SUPPLEMENTAL REQUEST: ADD (6.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE NURSING PROGRAM (UOH800/GB). (/A; 6.50/467,000A) ***** LEG DOES NOT CONCUR.	1.00	100,000 A
76-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE NURSING PREPARATION (UOH800/GB). (/A; /183,500A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
77-001	SUPPLEMENTAL REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; 19.00/1,350,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS FUNDS NEEDED FOR BASIC MAINTENANCE AND SANITATION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (11) JANITOR II (202,653) (4) GROUNDSKEEPER I (73,692) (2) BUILDING MAINTENANCE WORKER I (49,212) (1) AUXILIARY & FACULTY SERVICES OFFICER (35,910) (1) CLERK TYPIST II (16,614) POSTAGE (35,000) TELEPHONE (30,000) WATER & GAS (45,500) SEWER & REFUSE (45,000) R&M (185,393) SECURITY (105,000) SERVICES (400,000)	19.00	1,223,974 A
77-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /850,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS NEEDED FOR BASIC MAINTENANCE AND SANITATION. BREAKOUT AS FOLLOWS: ELECTRICITY (850,000)		850,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
78-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT PROGRAMS AT MAUI COMMUNITY COLLEGE (UOH800/HB). (/A; 3.00/184,766A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS EXPANSIONS IN BIOTECHNOLOGY, DENTAL ASSISTING, AND EARLY CHILDHOOD EDUCATION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (BIOTECH) (32,913) (1) FACULTY (DENTAL) (41,121) (1) FACULTY (EARLY CHILD) (32,913) OTHER PERSONAL SERVICES (34,450) OTHER CURRENT EXPENSES (7,720)	3.00	149,117 A
79-001	SUPPLEMENTAL REQUEST: ADD (6.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/HB). (/A; 6.50/767,000A) ***** LEG DOES NOT CONCUR.	1.00	75,000 A
79-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/HB). (/A; /20,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
80-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/IE). (/A; 1.00/55,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
81-001	SUPPLEMENTAL REQUEST: ADD (6.50) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/IB). (/A; 6.50/494,000A) ***** LEG DOES NOT CONCUR.	1.00	75,000 A
81-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/IB). (/A; /20,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
82-001	SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUND FOR OTHER CURRENT EXPENSES FOR LONG-TERM CARE PROGRAM AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB). (/A; 2.50/250,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS DEVELOPMENT OF A LONG TERM CARE PROGRAM TO MEET THE DEMAND FOR LONG-TERM HEALTHCARE WORKERS.	2.50	206,913	A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURNITURE REPLACEMENT AND REPAIR AND MAINTENANCE AT KAPIOLANI COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR REPAIR AND MAINTENANCE AND FURNITURE REPLACEMENT.		200,000	A
1002-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO IMPROVE STUDENT SUPPORT SERVICES AT KAPIOLANI COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR DISABLED CONTRACT SERVICES.	2.00	165,884	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
1003-001	LEG ADJUSTMENT: ADD (3.5) POSITIONS AND FUNDS FOR TECHNOLOGY SUPPORT AT WINDWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (.5) IMAGINARIUM MANAGER (23,940) (2) IT SPECIALIST (95,760) (1) GRAPHIC ARTIST (47,880)	3.50	167,580	A
1004-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CRITICAL CAMPUS INFRASTRUCTURE AT WINDWARD COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR CRITICAL CAMPUS INFRASTRUCTURE. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK (20,204) REPAIR & MAINTENANCE (50,000) CONTRACT SECURITY (100,000)	1.00	170,204	A
1005-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT WINDWARD COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR EDUCATIONAL EQUIPMENT REPLACEMENT. BREAKOUT AS FOLLOWS: NON-INVENTORY EQUIPMENT (41,097) EDUCATIONAL EQUIPMENT (40,000)		81,097	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1007-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT LEEWARD COMMUNITY COLLEGE. *****		88,000 A
1008-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR FINANCIAL AID PERSONNEL AT LEEWARD COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR STAFFING NEED WITHIN THE OFFICE OF FINANCIAL AID. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) STUDENT SERVICE SPECIALIST (41,970)	2.00	41,970 A
1009-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ENGLISH LANGUAGE INSTITUTE AND INTERNATIONAL EDUCATION PROGRAMS AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST (23,663) SUPPLIES (5,000)	1.00	28,663 A
1011-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PHILIPPINE STUDIES POSITION AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) PHILIPPINES STUDIES INSTRUCTOR (45,000)	1.00	45,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1013-001	LEG ADJUSTMENT: ADD FUNDS FOR WAIANAE AGRICULTURE CENTER. *****		75,000 A
1014-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR CREATION OF AN ENROLLMENT MANAGEMENT SYSTEM AT HAWAII COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR THE ESTABLISHMENT OF A CAMPUS ENROLLMENT MANAGEMENT SYSTEM FOR STUDENT SUPPORT. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (32,913) (1) COUNSELOR (32,913)	2.00	65,826 A
1015-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE INSTRUCTIONAL EQUIPMENT AT HAWAII COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR EDUCATIONAL EQUIPMENT REPLACEMENT.		31,313 A
1016-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR STUDENTS WITH DISABILITIES SUPPORT AT HAWAII COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) FACULTY (38,169)	1.00	38,169 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1017-001	LEG ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COMMUNITY COLLEGE. ***** REQUEST REPLACES HIGH MILEAGE MOTOR VEHICLES. BREAKOUT AS FOLLOWS: (2) SEDANS (56,000) (1) VAN (34,000)		90,000	A
1018-001	LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NEW FACILITY SUPPORT AT MAUI COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR NEW FACILITIES MAINTENANCE AND OPERATIONS. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) JANITOR II (18,423) (1) JANITOR III (19,521) (1) GENERAL LABORER II (18,963) OTHER CURRENT EXPENSES (142,000)	3.00	198,907	A
1019-001	LEG ADJUSTMENT: ADD (5.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OUTREACH PROGRAM SUPPORT AT MAUI COMMUNITY COLLEGE. ***** REQUEST REFLECTS 3 MONTH DELAY IN HIRE.	5.50	162,587	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1020-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HANA EDUCATION CENTER AT MAUI COMMUNITY COLLEGE. *****		2,500 A
1021-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVED INFORMATION TECHNOLOGY STAFFING AND INFRASTRUCTURE AT KAUAI COMMUNITY COLLEGE. ***** REQUEST PROVIDES ASSISTANCE TO RESOLVE ACCREDITATION ISSUES. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (35,910) OTHER CURRENT EXPENSES (82,226)	1.00	118,136 A
1022-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. ***** REQUEST PROVIDES FOR EDUCATIONAL EQUIPMENT REPLACEMENT. BREAKOUT AS FOLLOWS: NON-INVENTORY EQUIPMENT (150,000)		150,000 A
1022-002	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. *****		76,406 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1024-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR HAWAIIAN CULTURE ASSISTANT PROFESSOR AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) HAWAIIAN CULTURE ASSISTANT PROFESSOR (32,883)	1.00	32,883	A
1025-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OUTREACH COUNSELOR AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) OUTREACH COUNSELOR (41,250)	1.00	41,250	A
1110-001	LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNOLOGICAL SUPPORT FOR HONOLULU COMMUNITY COLLEGE. ***** REQUEST PROVIDES INCREASED TECHNOLOGICAL SUPPORT. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY COMPUTER SPECIALISTS (97,676) OTHER CURRENT EXPENSES (5,000)	2.00	102,676	A
1111-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CRITICAL SKILLS DEVELOPMENT PROGRAM AT HAWAII COMMUNITY COLLEGE. *****		100,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1112-001	LEG ADJUSTMENT: REDUCE (4.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO SPECIAL FUNDS FOR THE UNIVERSITY OF HAWAII REVENUE UNDERTAKING FUND REQUIRED BY ACT 138, SLH 2005. *****	(4.50)	(184,559) W
1112-002	LEG ADJUSTMENT: ADD (4.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO SPECIAL FUNDS FOR THE UNIVERSITY OF HAWAII REVENUE UNDERTAKING FUND REQUIRED BY ACT 138, SLH 2005. *****	4.50	184,559 B
TOTAL BUDGET CHANGES		120.75	15,268,198 A
		4.50	3,077,842 B
		(4.50)	(184,559) W
BUDGET TOTALS	1,579.25	78,402,061 A	1,712.00
	77.50	43,684,229 B	82.00
	15.60	3,540,927 N	15.60
	4.50	4,848,882 W	0.00
		94,635,506 A	46,762,071 B
		3,540,927 N	4,664,323 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		329.50	264,527,756	A	329.50	290,891,632	A
		4.00	8,857,472	B	4.00	11,101,868	B
		4.00	659,031	N	4.00	659,031	N
		5.00	14,087,414	W	5.00	14,104,478	W
	BASE APPROPRIATIONS	342.50	288,131,673		342.50	316,757,009	

- 1

 OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY
 SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE
 INSTITUTION.

40-001 SUPPLEMENTAL BUDGET PREP: (250,000) A
 REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER
 CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM
 SYSTEM-WIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO
 COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO
 (UOH210/BB).

 REQUEST REFLECTS TRANSFER OF FUNDS TO SUPPORT
 HAWAIIAN LANGUAGE PROGRAM ON THE HILO CAMPUS.
 SEE UOH210 SEQ. 40-001.

41-001 SUPPLEMENTAL BUDGET PREP: (325,000) A
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO
 REFLECT TRANSFER-OUT FROM SYSTEM WIDE
 INSTITUTIONAL SUPPORT (UOH900/JC) TO UH WEST OAHU
 (UOH700).

 REQUEST REFLECTS TRANSFER OF FUNDS TO MEET
 WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES
 ACCREDITATION REQUIREMENTS.
 SEE UOH700 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SYSTEM-WIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO COMMUNITY COLLEGE SYSTEM- WIDE SUPPORT (UOH800). ***** REQUEST FUND TRANSFER RELATED TO SECRETARY POSITION ASSIGNED TO COMMUNITY COLLEGE SYSTEM- WIDE SUPPORT. SEE UOH800 SEQ. 40-001.		(52,428) A
60-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH OFFICE OF INTERNAL AUDIT. (/A; 3.00/215,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR UH OFFICE OF INTERNAL AUDIT. (/A; /10,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII P- 20 INITIATIVE. (/A; 3.00/235,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR IMPROVING ACADEMIC ACHIEVEMENT OF LEARNERS AT ALL LEVELS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) BUSINESS COMMUNITY LIAISON (48,000/A) (1) DATA ANALYST (42,000/A) (1) ADMINISTRATIVE ASSISTANT (20,250/A) OFFICE SUPPLIES (1,000/B) MEETING SUPPLIES (4,800/B) DUPLICATING (1,000/B) POSTAGE (300/B) MARKETING MATERIAL (1,000/B) WEBSITE MAINTENANCE (8,400/B) TRAVEL IN-STATE (2,500/B) TRAVEL OUT-OF-STATE (20,000/B)	3.00	110,250 A 39,000 B
62-001	SUPPLEMENTAL REQUEST: ADD (3) POSITION AND FUNDS FOR SYSTEM-WIDE BANNER SUPPORT. (/A; 3.00/147,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
63-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEM WIDE INFORMATION TECHNOLOGY SUPPORT. (/A; 5.00/306,000A) ***** LEG DOES NOT CONCUR. REQUEST IS A RESUBMISSION OF UNFUNDED BOARD OF REGENTS BIENNIUM BUDGET REQUEST. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (5) UH INFORMATION TECHNOLOGY SPECIALIST (206,250/A) SOFTWARE LICENSES AND MAINTENANCE (31,000/B)	5.00	206,250	A
			31,000	B
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSORTIUM FOR NURSING DEVELOPMENT. (/A; /200,000A) ***** LEG DOES NOT CONCUR. REQUEST SUPPORTS THE UNIVERSITY'S STRATEGIC PLAN GOAL 2, OBJECTIVE 2: TO SUPPORT HAWAII'S ECONOMY, WORKFORCE DEVELOPMENT, AND IMPROVED ACCESS AND FLOW OF EDUCATION IN HAWAII. BREAKOUT AS FOLLOWS: CONSORTIUM FOR NURSING DEVELOPMENT (100,000)			
65-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF FACILITIES. (/A; /10,000,000A) ***** LEG DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD (14) POSITIONS FOR RESTORATION OF POSITION COUNTS IN UH SYSTEM-WIDE PROGRAMS. (/A; 14.00/A) ***** LEG CONCURS. REQUEST REFLECTS RESTORATION OF NON-FUNDED VACANT POSITIONS IN UH SYSTEM-WIDE PROGRAMS THAT WERE REDUCED IN ACT 178, SLH 2005. BREAKOUT AS FOLLOWS (1) SECRETARY IV (#17381) (1) POLICY AND PROGRAM OFFICER (#89262) (1) INTERNAL AUDITOR (#77026) (1) FISCAL RESOURCES SPECIALIST (#77296) (1) HUMAN RESOURCES SPECIALIST (#80179) (1) PROCUREMENT & PROPERTY MANAGEMENT SPECIALIST (#80459) (1) PROCUREMENT & PROPERTY MANAGEMENT SPECIALIST (#80568) (1) PURCHASING TECH I (#49130) (1) FISCAL ACCOUNTING SPECIALIST (#81258) (1) ASSOCIATE DIRECTOR OF RESEARCH (#81645) (1) BUDGET SPECIALIST (#80156) (1) BUDGET SPECIALIST (#80157) (1) DIRECTOR (#89310) (1) SECRETARY (#22222)	14.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	SUPPLEMENTAL REQUEST: ADD (38) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE INFORMATION TECHNOLOGY SUPPORT TO SYSTEM-WIDE ACADEMIC SUPPORT. (/A; 38.00/A) ***** LEG CONCURS. REQUEST REFLECTS CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (38) UH INFORMATION TECHNOLOGY SPECIALISTS	38.00	A
68-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN DEBT SERVICE REQUIREMENTS. (/A; /-1,725,192A) ***** LEG CONCURS. REQUEST ADJUSTS DEBT SERVICE DUE TO REDUCTION IN GENERAL OBLIGATION BOND SERVICE AS A RESULT OF LOWER THAN BUDGETED INTEREST RATES ON BOND SERIES DF.		(1,725,192) A
68-002	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE EXPENSE DUE TO REVISED BOND ISSUANCE PLAN. (/A; /-982,118A) ***** LEG CONCURS. REQUEST ADJUSTS DEBT SERVICE DUE TO REDUCTION IN GENERAL OBLIGATION BOND SERVICE BECAUSE THE ACTUAL INTEREST RATE FOR SERIES DF WERE LOWER THAN THE BUDGETED AMOUNT.		(982,118) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR B PLUS SCHOLARSHIP PROGRAM. *****		2,000,000 B
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII SCHOLARS PROGRAM. *****		500,000 B
TOTAL BUDGET CHANGES			60.00 (3,018,238) A 2,570,000 B
BUDGET TOTALS		329.50 264,527,756 A	389.50 287,873,394 A
		4.00 8,857,472 B	4.00 13,671,868 B
		4.00 659,031 N	4.00 659,031 N
		5.00 14,087,414 W	5.00 14,104,478 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	541,327	A	13.00	541,327	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
	BASE APPROPRIATIONS	20.00	3,260,016		20.00	3,260,016	

- 1

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING FOR APPRECIATION AND STUDYING FISH
 AND OTHER AQUATIC LIFE.

1100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ELECTRICAL SYSTEM UPGRADE AND RE-ROOFING OF AQUARIUM.	1,500,000	A
----------	---	-----------	---

 REQUEST PROVIDES FOR ELECTRICAL SYSTEM UPGRADE
 AND RE-ROOFING.

TOTAL BUDGET CHANGES	1,500,000	A
----------------------	-----------	---

BUDGET TOTALS	13.00	541,327	A	13.00	2,041,327	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

Detail Type: CD

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	2,447,544	A	10.00	2,247,544	A
		12.00	4,178,568	B	12.00	4,178,568	B
		1.00	753,158	N	1.00	753,158	N
	BASE APPROPRIATIONS	23.00	7,379,270		23.00	7,179,270	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 PERFORMING AND VISUAL ARTS/STATE FOUNDATION ON
 CULTURE AND THE ARTS (AGS881/LA).
 (/U; /625,000U)

625,000 U

 LEG CONCURS.
 REQUEST TO ESTABLISH INTERDEPARTMENTAL
 TRANSFER FUNDS ACCOUNT TO ACCOMMODATE
 TRANSFER OF FEDERAL GRANT FUNDS FROM THE
 DEPARTMENT OF HUMAN SERVICES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/B; 0.00/0B) ***** LEG CONCURS. REQUEST CONVERTS ARTS PROGRAM SPECIALIST III (SENIOR EXHIBIT SPECIALIST) FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 61-002.	0.00	B
61-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/B; 1.00/B) ***** LEG CONCURS. REQUEST CONVERTS ARTS PROGRAM SPECIALIST III (SENIOR EXHIBIT SPECIALIST) FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 61-001.	1.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/N; 0.00/N) ***** LEG CONCURS. REQUEST CONVERTS (1) ARTS PROGRAM SPECIALIST II (FIELD COORDINATOR) FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 62-002.	0.00	N
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/N; 1.00/N) ***** LEG CONCURS. REQUEST CONVERTS ARTS PROGRAM SPECIALIST II (FIELD COORDINATOR) POSITION FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 62-001.	1.00	N
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII OPERA THEATRE. *****		200,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
2001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY. *****			150,000	A
2002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI COMMUNITY ARTS AND CULTURAL CENTER. *****			100,000	A
2003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PERFORMING ARTS COMPANY, INC. *****			120,000	A
TOTAL BUDGET CHANGES				570,000	A
				1.00	B
				1.00	N
				625,000	U
BUDGET TOTALS		10.00	2,447,544	A	
		12.00	4,178,568	B	
		1.00	753,158	N	
				2.00	753,158
				0.00	625,000
				2,817,544	A
				4,178,568	B
				753,158	N
				625,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS818 ETHNIC GROUP PRESENTATIONS
 Structure #: 080104000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

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

 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF
 ALL AGES BY PRESENTING THE TRADITIONAL ARTS,
 CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS
 ETHNIC GROUPS IN HAWAII.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	36,000	A	0.00	36,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	946,445	A	13.00	846,445	A
		0.00	135,265	B	0.00	135,265	B
		0.00	488,553	N	0.00	488,553	N
	BASE APPROPRIATIONS	13.00	1,570,263		13.00	1,470,263	

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 THAT PROMOTES THE USE AND CONSERVATION OF
 HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION,
 PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII
 BY IDENTIFYING, EVALUATING, REGISTERING,
 REGULATING, INTERPRETING, ACQUIRING, AND MANAGING
 HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL
 SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL
 ASSISTANCE FOR SUCH PROPERTIES.

2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KONA HISTORICAL SOCIETY.				0.00	50,000	A
----------	--	--	--	--	------	--------	---

	TOTAL BUDGET CHANGES				0.00	50,000	A
	BUDGET TOTALS	13.00	946,445	A	13.00	896,445	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

Detail Type: CD

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		33.00	1,348,445	A	33.00	1,348,445	A
		3.50	534,184	B	3.50	534,184	B
		3.50	532,994	N	3.50	532,994	N
		0.00	564,785	W	0.00	564,785	W
	BASE APPROPRIATIONS	40.00	2,980,408		40.00	2,980,408	

- 1

 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804). (/B; 0.00/-65,142B) ***** LEG DOES NOT CONCUR. REQUESTED AMOUNT IS CHANGED FROM \$65,142 TO \$105,141 FOR (3) NA ALA HELE GENERAL LABORER POSITIONS PER REVISED FORM A DATED 2/14/06. SEE LNR804 SEQ. 10-002.	0.00	(105,141) B
--------	--	------	-------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR RECREATION (LNR804). (/B; 0.00/65,142B) ***** LEG DOES NOT CONCUR. REQUESTED AMOUNT IS CHANGED FROM \$65,142 TO \$105,141 FOR (3) TEMPORARY NA ALA HELE GENERAL LABORER POSITIONS PER REVISED FORM A DATED 2/14/06. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER, KAUAI (#116968) (25,685) (1) GENERAL LABORER, MAUI (#117719) (25,685) (1) GENERAL LABORER, OAHU (#116967) (25,685) FRINGE BENEFITS (28,086) SEE LNR804 SEQ. 10-001.	0.00	105,141 B
40-001	SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS TO REFLECT TRANSFER- IN FROM FORESTRY-PRODUCTS DEVELOPMENT (LNR172) TO FOREST AND OUTDOOR RECREATION (LNR804). (/B; 0.00/B) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY GENERAL LABORER (#116968), TRAILS AND ACCESS PROGRAM-KAUAI (1) TEMPORARY GENERAL LABORER (#117719), TRAILS AND ACCESS PROGRAM-MAUI (1) TEMPORARY GENERAL LABORER (#116967), TRAILS AND ACCESS PROGRAM-OAHU SEE LNR172 SEQ. 40-001.	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR804 FOREST RECREATION
 Structure #: 080201000000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804). (/A; 1.00/32,260A) ***** LEG CONCURS. REQUEST RESTORES ABOLISHED POSITION OF FORESTRY AND WILDLIFE WORKER III (32,260) FOR MAUI AND ASSIST NA ALA HELE AND HUNTING PROGRAM BY SUPERVISING FIELD CREWS TO MAINTAIN TRAILS, FENCES, SIGNS, AND OTHER RECREATIONAL USE FACILITIES.	1.00	32,260	A	
	TOTAL BUDGET CHANGES			1.00	32,260 A
	BUDGET TOTALS	33.00	1,348,445	A	
		3.50	534,184	B	
		3.50	532,994	N	
			564,785	W	
				34.00	1,380,705 A
				3.50	534,184 B
				3.50	532,994 N
					564,785 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	238,640	A	7.00	238,640	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	737,653		7.00	737,653	

- 1

 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT 25% SPORT FISH AND 75% FEDERAL RECREATIONAL FISHERIES FUNDS CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB). (/B; 0.00/7,575B) (/N; 0.00/30,612N)	0.00	7,575	B
	***** LEG CONCURS. REQUEST RESTORES ABOLISHED POSITION TO ASSIST AND MAINTAIN THE RAINBOW TROUT FISHERY AT KOKEE PUBLIC FISHING AREA AND AN EDUCATION CENTER AT WAILUA RESERVOIR. BREAKOUT AS FOLLOWS: (1) TEMPORARY FISHERY TECHNICIAN IV - KAUAI (7,575B/22,735N) FRINGE BENEFITS (7,877N)	0.00	30,612	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN FEDERAL FUNDS FROM U.S. FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM FOR RECREATIONAL FISHERIES (LRN805/CB). (/N; 0.00/350,000N) ***** LEG CONCURS. REQUEST ALLOWS THE PROGRAM TO CONTINUE CONSTRUCTING AND DEPLOYING CONCRETE FISH HABITATS WHICH MAINTAIN AND IMPROVE RECREATIONAL FISHING OPPORTUNITIES. IT ALSO ALLOWS THE PROGRAM TO CONDUCT A POPULATION- BASED STUDY TO ASSESS ULUA RESOURCES THROUGH THE USE OF VOLUNTEER FISHERMEN THAT TAG, RELEASE, AND RECOVER FISH.	0.00	350,000	N	
TOTAL BUDGET CHANGES		0.00	7,575	B	
		0.00	380,612	N	
BUDGET TOTALS		7.00	238,640	A	
		0.00	68,000	B	
		0.00	431,013	N	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		90.00	4,907,328	A	90.00	4,907,328	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	5,776,693		90.00	5,776,693	

- 1

 OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE
 RECREATION OPPORTUNITIES FOR THE PUBLIC BY
 DEVELOPING AND OPERATING STATE PARKS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA) TO PROVIDE SECURITY AT VARIOUS STATE PARKS. (/A; 0.00/702,000A) ***** LEG DOES NOT CONCUR. FUNDS WERE REQUESTED FOR CONTRACT SECURITY GUARDS AT STATE PARKS. (11) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER POSITIONS ARE PROVIDED FOR IN THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) (LNR405). DOCARE IS REQUESTED TO IMPROVE MANAGEMENT AND INVOLVE OTHER DIVISIONS IN STRATEGIC PLANNING. SEE LNR405 SEQ. 1100-001.	0.00	A
--------	--	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE PARKS SPECIAL FUND CEILING INCREASE TO POWER-WASH AND SANITIZE (83) RESTROOMS SEMI- MONTHLY AT ALL STATE PARKS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (/B; 0.00/486,000B) ***** LEG DOES NOT CONCUR. FUNDS ARE PROVIDED TO PURCHASE POWER-WASHER EQUIPMENT FOR USE BY CURRENT EMPLOYEES. SEE LNR806 SEQ. 1000-001.	0.00	B
62-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS TO REFLECT STATE PARKS SPECIAL FUND CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (/B; 5.00/212,000B) ***** LEG CONCURS. REQUEST RESTORES POSITIONS ABOLISHED UNDER ACT 41, SLH 2004 (SUPPLEMENTAL APPROPRIATIONS ACT OF 2004). POSITIONS ARE VITAL TO CONTINUED REPAIRS AND MAINTENANCE NECESSARY AT STATE PARKS TO PROMOTE A SAFE AND ENJOYABLE ENVIRONMENT FOR TOURISTS AND RESIDENTS. BREAKOUT AS FOLLOWS: (1) PARK CARETAKER II, OAHU (31,068) (1) WATER SYSTEM OPERATOR, KAUAI (31,068) (2) PARK CARETAKER II, HAWAII (62,136) (1) PARK CARETAKER B, HAWAII (31,068) FRINGE BENEFITS (56,660)	5.00	212,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND AND WATER CONSERVATION FUND (LWCF) CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806). (/N; 0.00/933,255N) ***** LEG CONCURS. REQUEST ALLOWS FOR RECEIPT OF ADDITIONAL LWCF GRANT FUNDS TO PROMOTE OUTDOOR RECREATION. BREAKOUT AS FOLLOWS: RUBBER TRACK, VIDINHA STADIUM - KAUAI (430,000) ISAAC HALE BEACH PARK - HAWAII (520,824) HONUAPO ACQUISITION - HAWAII (267,632) FUNDING FROM PREVIOUS YEAR (-285,201)	0.00	933,255 N
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR POWER WASHING RESTROOMS AT STATE PARKS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA). ***** BREAKOUT AS FOLLOWS: (6) POWERWASHER EQUIPMENT FOR KAUAI, MAUI, HAWAII (2), OAHU (2) (36,000) SEE LNR806 SEQ. 1000-002.	0.00	36,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
1000-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR POWER WASHING RESTROOMS AT STATE PARKS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA). ***** FUNDING IS PROVIDED FOR ALTERNATIVE CHEMICAL TREATMENTS TO BE APPLIED BY STAFF OR BY CONTRACT TO EXPERIMENT WITH NEW CLEANING, SANITIZING, AND SEALING PROCESSES. SEE LNR806 SEQ. 1000-001.	0.00	30,160	B
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRIENDS OF IOLANI PALACE. *****	0.00	600,000	A
2000-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC. *****	0.00	20,000	A
2000-003	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII NATURE CENTER. *****	0.00	50,000	A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				0.00	670,000	A
					5.00	278,160	B
					0.00	933,255	N
	BUDGET TOTALS	90.00	4,907,328	A	90.00	5,577,328	A
		0.00	584,164	B	5.00	862,324	B
		0.00	285,201	N	0.00	1,218,456	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		90.00	15,371,690	B	90.00	15,453,249	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	90.00	16,071,690		90.00	16,153,249	

- 1

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR
 DEVELOPING SKILLS AND PARTICIPATING IN NON-
 ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS
 BOATING, SALTWATER FISHING, SURFING, OCEAN
 SWIMMING, ETC.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR BOATING AND OCEAN RECREATION (LNR801). (/B; 0.00/-70,847B) ***** LEG CONCURS. SEE LNR801 SEQ. 60-002.	0.00	(70,847) B
--------	---	------	------------

60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR BOATING AND OCEAN RECREATION (LNR801). (/B; 1.00/70,847B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (#117519) (51,903) FRINGE BENEFITS (18,944) SEE LNR801 SEQ. 60-001.	1.00	70,847 B
--------	--	------	----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT BOATING SPECIAL FUND CEILING INCREASE FOR BOATING AND OCEAN RECREATION (LNR801). (/B; /81,500B) ***** LEG DOES NOT CONCUR. FUNDS WERE REQUESTED FOR CONTRACT SECURITY GUARDS AT BOAT HARBORS. (11) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER POSITIONS ARE PROVIDED FOR IN THE DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) (LNR405). DOCARE IS REQUESTED TO IMPROVE MANAGEMENT AND INVOLVE OTHER DIVISIONS IN STRATEGIC PLANNING. SEE LNR405 SEQ. 1100-001.	0.00	B
62-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO REFLECT BOATING SPECIAL FUND CEILING INCREASE FOR BOATING AND OCEAN RECREATION (LNR801). (/B; 4.00/108,312B) ***** LEG CONCURS. REQUEST RESTORES ABOLISHED POSITIONS DURING 2004 LEGISLATIVE SESSION. POSITIONS ADDRESS THE NEEDED REPAIRS AND MAINTENANCE AT THE SMALL BOAT HARBORS, ENGINEERING, AND BUDGET ISSUES. BREAKOUT AS FOLLOWS: (1) HARBOR AGENT II (24,684) (1) BUILDING MAINTENANCE WORKER II (24,684) (1) GENERAL LABORER II (18,963) (1) GENERAL LABORER II (18,963) FRINGE BENEFITS (21,018)	4.00	108,312 B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	TOTAL BUDGET CHANGES		5.00 108,312 B
	BUDGET TOTALS	90.00 15,371,690 B 0.00 700,000 N	95.00 15,561,561 B 0.00 700,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. *****			
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /104,633B) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR PAY INCREASES FOR PART-TIME INTERMITTENT EMPLOYEES.		104,633 B
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /75,000B) ***** LEG CONCURS. REQUEST ADDRESSES INCREASED ELECTRICITY COSTS.		75,000 B
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /6,000B) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASE IN GASOLINE COSTS.		3,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /290,000B) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO PURCHASE STEEL SCAFFOLDING, 8-TON FORKLIFT, AND A HEAVY-DUTY STREET SWEEPER. BREAKOUT AS FOLLOWS: STEEL SCAFFOLDING (80,000) 8-TON FORKLIFT (100,000) HEAVY-DUTY STREET SWEEPER (110,000)		290,000 B
TOTAL BUDGET CHANGES			472,633 B
BUDGET TOTALS		39.50 7,560,979 B	39.50 7,408,612 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR807 PARK INTERPRETATION
 Structure #: 080206000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

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

- 1

 OBJECTIVE: TO ENHANCE APPRECIATION OF PARK
 HERITAGE VALUES FOR THE PUBLIC BY PROTECTING
 HERITAGE FEATURES AND PRESENTING INTERPRETIVE
 PROGRAMS AT STATE PARKS.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V (#117226) FOR PARK INTERPRETATION (LNR807). (/B; 0.00/-62,572B) ***** LEG CONCURS. SEE LNR807 SEQ. 60-002.	0.00	(62,572) B
--------	---	------	------------

60-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR PARK INTERPRETATION (LNR807/FI). (/B; 0.00/62,572B) ***** LEG CONCURS. CONVERTING THE PLANNER V POSITION #117226 FROM UNBUDGETED TO BUDGETED AND FUNDED THROUGH THE STATE PARKS SPECIAL FUND WILL INSURE ADEQUATE STAFFING TO OVERSEE REPAIR AND MAINTENANCE AND CIP PROJECTS IN THE PARKS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PLANNER V (#117226) (45,840) FRINGE BENEFITS (16,732) SEE LNR807 SEQ. 60-001.	0.00	62,572 B
--------	--	------	----------

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR807 PARK INTERPRETATION
Structure #: 080206000000
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						
		15.00	3,206,325	B	15.00	3,226,009	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		403.00	19,446,828	A	403.00	19,446,828	A
		0.00	58,336	W	0.00	58,336	W
	BASE APPROPRIATIONS	403.00	19,505,164		403.00	19,505,164	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 PROGRAMS AND SERVICES TO SENTENCED FELONS; TO
 PROVIDE FOR THE BASIC NEEDS OF INMATES BY
 DEVELOPING AND MAINTAINING A SECURE, SAFE,
 HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HALAWA CORRECTIONAL FACILITY (PSD402). (/A; /76,293A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	76,293 A
--------	--	-------------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HALAWA CORRECTIONAL FACILITY (PSD402). (/A; /132,993A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (24,142) SEWER (108,851)	132,993 A
--------	---	--------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402). (/W; 0.00/-29,617W) ***** LEG CONCURS. REQUEST ABOLISHES (1) TEMPORARY REVOLVING FUND ACCOUNT CLERK III POSITION FOR THE HCF INMATE STORE; THE FUNDING SOURCE FOR THIS TEMPORARY POSITION HAS BEEN DEPLETED AND NO FUTURE REVENUES WILL BE GENERATED TO REPLENISH THIS SPECIAL FUNDING SOURCE.			0.00	(29,617)	W
TOTAL BUDGET CHANGES				0.00	(29,617)	W
BUDGET TOTALS		403.00	19,446,828	403.00	19,656,114	A
			58,336	0.00	28,719	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		77.00	4,285,331	A	77.00	4,285,331	A
	BASE APPROPRIATIONS	77.00	4,285,331		77.00	4,285,331	
- 1							
***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY. *****							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; /25,273A)				25,273		A
***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.							
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; /65,125A)				65,125		A
***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED MV GAS & OIL AND GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.							
TOTAL BUDGET CHANGES					90,398		A
BUDGET TOTALS		77.00	4,285,331	A	77.00	4,375,729	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	4,717,997	A	108.00	4,717,997	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	108.00	4,732,997		108.00	4,732,997	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR
 QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM
 SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION
 IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED
 TO PREPARE THESE INMATES FOR REINTEGRATION BACK
 INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES
 WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY
 SERVICE PROGRAMS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; /13,950A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	13,950 A
--------	---	-------------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; /40,909A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL, GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	22,642 A
--------	---	-------------

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				36,592	A	
	BUDGET TOTALS	108.00	4,717,997	A	108.00	4,754,589	A
		0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		152.00	6,020,018	A	152.00	6,020,018	A
	BASE APPROPRIATIONS	152.00	6,020,018		152.00	6,020,018	
- 1							
***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES. *****							
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405). (/A; /18,913A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.				18,913		A
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405). (/A; /21,941A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL AND GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.				10,970		A
	TOTAL BUDGET CHANGES				29,883		A
	BUDGET TOTALS	152.00	6,020,018	A	152.00	6,049,901	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		187.00	7,346,703	A	187.00	7,346,703	A
		0.00	200,000	S	0.00	200,000	S
	BASE APPROPRIATIONS	187.00	7,546,703		187.00	7,546,703	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC
 NEEDS OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). (/A; /26,194A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	26,194 A
--------	--	-------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). (/A; /58,263A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (42,029) SEWER (16,234)		58,263 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406). (/A; /797,900A) ***** LEG CONCURS. ADDITIONAL FUNDS WILL ENABLE THE DEPARTMENT TO PROVIDE ADEQUATE SECURITY COVERAGE IN LIGHT OF THE MAUI ADULT CORRECTIONS OFFICER SHORTAGE. VACANCY RATE IS CURRENTLY AT ABOUT 30%. THE ADDITIONAL FUNDS WILL ALLOW THE DEPARTMENT TO OFFER A MAUI ADULT CORRECTIONS OFFICER SHORTAGE DIFFERENTIAL AND AID IN THE RECRUITMENT AND RETENTION OF ADULT CORRECTIONS OFFICERS. BREAKOUT AS FOLLOWS: SHORTAGE DIFFERENTIAL (777,900) HOLIDAY OVERTIME (20,000)		797,900 A
TOTAL BUDGET CHANGES			882,357 A
	BUDGET TOTALS	187.00 7,346,703 A	187.00 8,229,060 A
		200,000 S	200,000 S

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		483.00	23,403,362	A	483.00	23,388,362	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	483.00	23,433,362		483.00	23,418,362	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC
 NEEDS OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; /92,055A) ***** LEG DOES NOT CONCUR. RISING ELECTRICITY COSTS CAN BE COVERED WITH THE CURRENT BUDGET ALLOCATION.	0.00	A
--------	--	------	---

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; /186,672A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (48,760) SEWER (12,130)	60,890	A
--------	--	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; 12.00/493,133A) ***** LEG CONCURS. IN RESPONSE TO A DEPARTMENT OF JUSTICE INVESTIGATION, THE HEALTH CARE UNIT AT OCCC IS REQUIRED TO PROVIDE EXTENSIVE ADDITIONAL PROGRAM SERVICES AND ACTIVITIES FOR MENTAL HEALTH INMATES. THIS REQUEST PROVIDES THE NECESSARY ADDITIONAL SECURITY COVERAGE NEEDED FOR COMPLIANCE. BREAKOUT AS FOLLOWS: (12) ADULT CORRECTIONS OFFICER III, CO-06 (447,840) HOLIDAY OVERTIME (21,097) NIGHT DIFFERENTIAL (11,680) UNIFORM ALLOWANCE (2,880) (12) CLASS A UNIFORMS, 4 SETS (5,688) (12) COVERALL/JUMPSUIT, 2 SETS (2,160) (12) JACKET (1,248) (12) CAP (60) (12) BELT (480)	12.00	493,133 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; /29,248A) ***** LEG CONCURS. UPGRADE OF OCCC MENTAL HEALTH MODULE CLOSED CIRCUIT TELEVISION SUICIDE WATCH MONITORING SYSTEM TO ALLOW FOR ADEQUATE COVERAGE AND RECORDING OF ACTIVITIES. REPLACE CAMERAS AND INSTALL MONITORS TO COMPLY WITH U.S. DEPARTMENT OF JUSTICE AUDIT FINDINGS. BREAKOUT AS FOLLOWS: LABOR, INSTALLATION, SHIPPING & HANDLING (3,869) 12 CAMERAS, DVR RECORDING SYSTEM, AND (3) 17" MONITORS (25,379)		29,248	A
TOTAL BUDGET CHANGES		12.00	583,271 A	
BUDGET TOTALS		483.00 23,403,362 A	495.00 23,971,633 A	
		30,000 W	30,000 W	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	2,956,652	A	68.00	2,956,652	A
	BASE APPROPRIATIONS	68.00	2,956,652		68.00	2,956,652	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC
 NEEDS OF THOSE INCARCERATED BY DEVELOPING AND
 MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE
 SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE
 THE REINTEGRATION OF OFFENDERS BACK INTO THE
 COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY
 PROGRAMS AND SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). (/A; /17,514A) ***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	17,514 A
--------	--	----------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). (/A; /46,354A) ***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (23,366) SEWER (22,988)		46,354 A
	TOTAL BUDGET CHANGES		63,868 A
	BUDGET TOTALS	68.00 2,956,652 A	68.00 3,020,520 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		134.00	5,676,028	A	134.00	5,676,028	A
	BASE APPROPRIATIONS	134.00	5,676,028		134.00	5,676,028	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING
 ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED
 INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED
 AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR
 THE BASIC NEEDS OF THOSE INCARCERATED BY
 DEVELOPING AND MAINTAINING A SECURE, SAFE,
 HEALTHY AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF
 OFFENDERS BACK INTO THE COMMUNITY THROUGH
 RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND
 SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). (/A; /18,360A) ***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	18,360 A
--------	--	-------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409). (/A; /49,398A) ***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (38,898) SEWER (10,500)		49,398 A
TOTAL BUDGET CHANGES			67,758 A
BUDGET TOTALS		134.00 5,676,028 A	134.00 5,743,786 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		53.00	2,554,359	A	53.00	2,524,359	A
	BASE APPROPRIATIONS	53.00	2,554,359		53.00	2,524,359	

- 1

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND
 FACILITATION OF PUBLIC SAFETY PROGRAMS BY
 IMPLEMENTING ASSESSMENT, EVALUATION, AND
 SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL
 JUSTICE SYSTEM.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). (/A; /1,919A) ***** LEG CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	1,919	A
--------	--	-------	---

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). (/A; /615A) ***** LEG DOES NOT CONCUR. INCREASED MV GAS & OIL AND GAS COSTS CAN BE ACCOMMODATED WITHIN THE CURRENT BUDGET ALLOCATION.	0.00	A
--------	---	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTAKE SERVICE CENTER (PSD410/EL). (/A; 2.00/81,432A) ***** LEG CONCURS. REQUEST FOR (2) SOCIAL WORKER/HUMAN SVCS IV (81,432) FOR OCCC MENTAL HEALTH AUDIT COMPLIANCE. SEE PSD410 SEQ. 61-002.	2.00	81,432	A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INTAKE SERVICE CENTER (PSD410/EL). (/A; /8,520A) ***** LEG CONCURS. REQUEST PROVIDES EQUIPMENT FOR MENTAL HEALTH SERVICES STAFF AT OCCC. BREAKOUT AS FOLLOWS: (2) DESK (1,500) (2) ERGONOMIC CHAIR (480) (2) FILE CABINET, VERTICAL (520) (2) FILE CABINET, LATERAL (720) (2) BOOKCASE (280) (2) DATA STATION (420) (2) COMPUTER (3,000) (2) LASER PRINTER (1,200) (2) TELEPHONE (400) SEE PSD410 SEQ. 61-001.		8,520	A
TOTAL BUDGET CHANGES			2.00	91,871 A
BUDGET TOTALS		53.00	2,554,359	A
			55.00	2,616,230 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		180.50	16,667,989	A	180.50	16,667,989	A
	BASE APPROPRIATIONS	180.50	16,667,989		180.50	16,667,989	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO
 PERSONS DETAINED OR SENTENCED TO CORRECTIONAL
 CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND
 TREATMENT SERVICES; ACADEMIC AND VOCATIONAL
 EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND
 WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL
 HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS
 MEALS; OPPORTUNITIES FOR CONSTRUCTIVE
 RECREATIONAL AND LEISURE TIME ACTIVITIES;
 ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES
 FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 CORRECTIONS PROGRAM SERVICES (PSD 420).
 (/A; /2,368A)

 LEG DOES NOT CONCUR.
 CORRECTIONS PROGRAM SERVICES ELECTRICITY
 EXPENDITURES HAVE BEEN \$0 FOR THE PAST SEVERAL
 FISCAL YEARS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD 420). (/A; /-9,152A) ***** LEG DOES NOT CONCUR. REQUEST ELIMINATES SURPLUS UTILITY FUNDING FOR CORRECTIONS PROGRAM SERVICES WITHIN THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (-9,392)		(9,392) A
61-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES/SUBSTANCE ABUSE SERVICES (PSD 420/CP) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/400,000N) ***** LEG CONCURS. REQUEST IS TO CONTINUE THE ESTABLISHMENT OF TWO SUBSTANCE ABUSE COUNSELORS AND ONE SECRETARY POSITION UNDER PROJECT BRIDGE, FUNDED BY THE RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS (RSAT) FEDERAL GRANT. BREAKOUT AS FOLLOWS: (1) TEMPORARY SUBSTANCE ABUSE COUNSELOR IV (#106966) (54,000) (1) TEMPORARY SUBSTANCE ABUSE COUNSELOR IV (#111693) (46,000) (1) TEMPORARY SECRETARY I (#103635) (36,000) FRINGE BENEFITS (50,000) PURCHASE OF SERVICE (180,000) TRANSPORTATION (16,000) OFFICE SUPPLIES (5,000) OTHER COSTS (13,000)	0.00	400,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES/SEX OFFENDER TREATMENT PROGRAM SERVICES (PSD 420/CP) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/88,000N) ***** LEG CONCURS. REQUEST AUTHORIZES THE SEX OFFENDER TREATMENT PROGRAM SPECIALIST POSITION THAT IS CHARGED WITH ADMINISTERING THE SEX OFFENDER TREATMENT IMPROVEMENT PROJECT FEDERAL GRANT. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SEX OFFENDER TREATMENT PROGRAM SPECIALIST (#117279) (50,000) FRINGE BENEFITS (18,500) CONSULTANT SERVICES (8,000) TRAINING COSTS (11,000) OTHER SUPPLIES (500)	0.00	88,000 N
1100-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD 420). ***** ADJUSTMENT TO ELIMINATE SURPLUS UTILITY FUNDING FOR CORRECTIONS PROGRAM SERVICES WITHIN THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: ELECTRICITY (-13,156) SEWER (-320)		(13,476) A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR TJ MAHONEY AND ASSOCIATES. *****		146,000 A
TOTAL BUDGET CHANGES			123,132 A
			0.00 488,000 N
	BUDGET TOTALS	180.50 16,667,989 A	180.50 16,791,121 A
			0.00 488,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		147.60	13,809,955	A	147.60	13,809,955	A
	BASE APPROPRIATIONS	147.60	13,809,955		147.60	13,809,955	

- 1

 OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION
 WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO
 PERSONS DETAINED IN OR SENTENCED TO THE STATE
 CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH
 CARE PROVIDED TO HAWAII INMATES CURRENTLY
 HOUSED IN OUT OF STATE FACILITIES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; /494A) ***** LEG DOES NOT CONCUR. THE CURRENT BUDGET ALLOCATION CAN COVER INCREASES IN MV GAS & OIL COSTS.	0.00	A
--------	--	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421). (/A; 12.00/683,473A) ***** LEG CONCURS. REQUEST ADDRESSES A DOJ AUDIT EVALUATING MENTAL HEALTH SERVICES AT OCCC. REQUEST REPRESENTS THE POSITIONS NEEDED TO PROVIDE THE REQUIRED LEVEL OF SERVICES BASED ON THE PRESENT MENTAL HEALTH PATIENT POPULATION IN ORDER TO AVOID LEGAL ACTION AGAINST THE STATE. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH BRANCH ADMINISTRATOR (130,000) (1) MENTAL HEALTH SECTION ADMINISTRATOR (57,720) (1) PSYCHIATRIST (110,328) (1) PSYCHIATRIC RPN/APRN (72,156) (1) CLINICAL PSYCHOLOGIST (51,312) (2) SOCIAL WORKER IV (84,288) (2) CORRECTIONAL RECREATIONAL THERAPIST (75,264) (1) HUMAN SERVICES PROF III (38,952) (1) MEDICAL RECORD TECH V (26,664) (1) CLERK TYPIST II (23,736) OTHER PERSONAL SERVICES (13,053) SEE PSD421 SEQ. 61-002.	12.00	683,473 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /251,580A) ***** LEG CONCURS. REQUEST PROVIDES EQUIPMENT FOR MENTAL HEALTH SERVICES STAFF AT OAHU COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: TRAILER OFFICE SPACE (200,000) (12) DESK (9,500) (12) ERGONOMIC CHAIR (2,800) (10) FILE CABINET, VERTICAL (2,600) (12) LATERAL FILE CABINET (4,320) (10) BOOKCASE (1,400) (10) DATA STATION (2,100) (12) COMPUTER (17,400) (12) LASER PRINTER (6,800) (12) TELEPHONE (2,400) (2) TYPEWRITER (1,500) (2) TYPEWRITER STAND (260) (2) CALCULATOR (500) SEE PSD421 SEQ. 61-001.		251,580	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; /1,041,880A) ***** LEG CONCURS. ADDITIONAL FUNDS FOR AGENCY NURSING SERVICES FOR ALL CORRECTIONAL FACILITIES. THERE IS EXPECTED TO BE A SHORTAGE OF 14 NURSING POSITIONS. THIS RESULTS IN A SHORTAGE OF 35,392 HOURS NEEDING COVERAGE (VACANCY COVERAGE: 29,120 HOURS, VACATION COVERAGE: 6,788 HOURS, AND SICK LEAVE COVERAGE: 6,469 LESS 6,985 ESTIMATED STAFF OVERTIME HOURS). 35,392 TOTAL HOURS AT \$52.00/HOUR= \$1,840,384. THE VACANCY SAVINGS OF \$798,504 FOR THE 14 VACANT POSITIONS WILL BE APPLIED TO THESE AGENCY NURSING COSTS, LEAVING THE REQUEST AT \$1,041,880.</p>		1,041,880 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /20,134N) ***** LEG CONCURS. REQUESTING AUTHORIZATION FOR TEMPORARY POSITIONS AND RELATED PAYROLL FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THE GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. FUNDING IS FOR THE FIRST QUARTER OF FY '07; THE GRANT BUDGET YEAR IS OCT. 1 2005 TO SEPT. 30, 2006. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (8,304) (.75) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367) (6,818) FRINGE BENEFITS (4,391) MISCELLANEOUS OPERATING COSTS (621)</p>		20,134 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
64-001	SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/19,127N) ***** LEG CONCURS. REQUESTING AUTHORIZATION FOR TEMPORARY POSITIONS AND RELATED PAYROLL FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THE GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. FUNDING IS FOR THE FIRST QUARTER OF FY '07; THE GRANT BUDGET YEAR IS OCT. 1 2005 TO SEPT. 30, 2006. BREAKOUT AS FOLLOWS: (1.5) TEMPORARY HUMAN SERVICES PROFESSIONAL III (13,636) FRINGE BENEFITS (4,870) MISCELLANEOUS OPERATING COSTS (621)		0.00	19,127	N
	TOTAL BUDGET CHANGES		12.00	1,976,933	A
			0.00	39,261	N
	BUDGET TOTALS	147.60	13,809,955		A
			159.60	15,786,888	A
			0.00	39,261	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	737,836	A	11.00	739,970	A
		6.00	528,375	W	6.00	458,375	W
	BASE APPROPRIATIONS	17.00	1,266,211		17.00	1,198,345	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD 502). (/A; /810A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	810 A
--------	--	----------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD 502). (/A; /7,399A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL AND GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	2,740 A
--------	--	------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD502) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /192,000N) ***** LEG CONCURS. REQUEST TO AUTHORIZE INVESTIGATOR V FUNDED BY FEDERAL GRANT FROM THE U.S. DEPARTMENT OF JUSTICE, PRESCRIPTION DRUG MONITORING (HAROLD ROGERS) PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V (50,000) OVERTIME (8,000) FRINGE BENEFITS (21,000) OTHER CURRENT EXPENSES (113,000) SEE PSD502 SEQ. 61-002.	192,000	N
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502). (/N; /3,000N) ***** LEG CONCURS. REQUEST TO SPEND FEDERAL GRANT MONIES FROM THE U.S. DEPARTMENT OF JUSTICE, PRESCRIPTION DRUG MONITORING (HAROLD ROGERS) PROGRAM. SEE PSD502 SEQ. 61-001.	3,000	N
TOTAL BUDGET CHANGES			3,550 A 195,000 N
BUDGET TOTALS		11.00 737,836 A	11.00 743,520 A 0.00 195,000 N 6.00 458,375 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		252.00	10,300,343	A	252.00	10,585,737	A
		7.00	563,336	N	7.00	563,336	N
		72.00	6,056,303	U	72.00	6,056,303	U
	BASE APPROPRIATIONS	331.00	16,919,982		331.00	17,205,376	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF'S DIVISION (PSD503). (/A; /450A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	450 A
--------	---	-------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF'S DIVISION (PSD503). (/A; /75,078A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED SEWER COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	187 A
--------	---	-------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF'S DIVISION (PSD503). ***** THE REQUEST FUNDS PURCHASE OF (3) DOGS FOR CANINE UNIT OF SHERIFF'S DEPARTMENT. CURRENT DOGS ARE OLD AND CANNOT SERVE EFFECTIVELY, AND ARE DUE FOR RETIREMENT.		50,000 A
1100-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SHERIFF'S DIVISION (PSD503). ***** ADJUSTMENT TO BACK OUT NON-RECURRING COSTS. IT WAS THE LEGISLATURE'S INTENT THAT THESE EQUIPMENT AND MOTOR VEHICLE APPROPRIATIONS WERE FOR A ONE- TIME PURCHASE ONLY. BREAKOUT AS FOLLOWS: EQUIPMENT (-25,887) MOTOR VEHICLES (-124,000)		(149,887) A
TOTAL BUDGET CHANGES			(99,250) A
	BUDGET TOTALS	252.00 10,300,343 A	252.00 10,486,487 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

Detail Type: CD

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN 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							

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.							

1100-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR HAWAII PAROLING AUTHORITY (PSD611/BA).				1.00	41,868	A

ADJUSTMENT CONVERTS (2) PART-TIME (.50) HPA BOARD MEMBERS (#100979 AND #100980) TO FULL-TIME AND PROVIDES THE CORRESPONDING FUNDING. SEE S.B. NO. 824 FOR REFERENCE.							

	TOTAL BUDGET CHANGES				1.00	41,868	A
	BUDGET TOTALS	2.00	196,352	A	3.00	238,220	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		54.00	3,303,887	A	54.00	3,303,887	A
	BASE APPROPRIATIONS	54.00	3,303,887		54.00	3,303,887	

- 1

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS
 GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR
 CONFORMS TO THE STANDARDS SET DOWN, AND TO
 PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE
 AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). (/A; /648A) ***** LEG CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COST FOR THE DEPARTMENT OF PUBLIC SAFETY.	648	A
--------	---	-----	---

61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR HAWAII PAROLING AUTHORITY- SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. ***** LEG CONCURS. REQUEST COVERTS (1) TEMPORARY CLERK TYPIST II (#48229) TO PERMANENT. SEE PSD612 SEQ. 61-002.	0.00	A
--------	--	------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR HAWAII PAROLING AUTHORITY- SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/A; 1.00/A) ***** LEG CONCURS. REQUEST COVERTS (1) TEMPORARY CLERK TYPIST II (#48229) TO PERMANENT. SEE PSD612 SEQ. 61-001.	1.00	A
1100-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). ***** ADJUSTMENT TO BACK OUT ONE-TIME COSTS. BACK-OUT OF NON-RECURRING EQUIPMENT COSTS CORRESPONDS TO THE REQUEST FOR (3) CLERK TYPIST POSITIONS, FUNDED DURING THE 2004 LEGISLATIVE SESSION, AND THE REQUEST FOR (8) PAROLE OFFICERS, ALSO FUNDED DURING THE 2004 LEGISLATIVE SESSION. IT WAS THE LEGISLATURE'S INTENT THAT THESE EQUIPMENT APPROPRIATIONS WERE FOR A ONE-TIME PURCHASE ONLY AND SHOULD NOT REMAIN IN THE BASE BUDGET.		(62,040) A
	TOTAL BUDGET CHANGES		1.00 (61,392) A
	BUDGET TOTALS	54.00 3,303,887 A	55.00 3,242,495 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	1,741,242	B	7.00	1,741,242	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	7.00	2,591,242		7.00	2,591,242	

- 1

 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY
 COMPENSATING THEM AND TO COMPENSATE PRIVATE
 CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL
 INJURY OR PROPERTY DAMAGE IN THE COURSE OF
 PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). (/N; 0.00/N) ***** LEG CONCURS. REQUEST ESTABLISHES (1) TEMPORARY INVESTIGATOR I, FUNDED BY THE FEDERAL VICTIM OF CRIME ACT (VOCA) GRANT.	0.00	N
--------	--	------	---

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.00	1,741,242	B	7.00	1,741,242	B
0.00	850,000	N	0.00	850,000	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		145.10	57,454,201	A	145.10	58,781,167	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	154.10	66,544,615		154.10	67,871,581	

- 1

 OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING
 ITS MISSION BY PLANNING, EVALUATING, AND
 MONITORING EXPENDITURES; MANAGING THE
 PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND
 PROVIDING PERSONNEL SERVICES, MANAGEMENT
 INFORMATION, AND ADMINISTRATIVE POLICIES AND
 PROCEDURES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /1,836A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	1,201 A
--------	--	------------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /10,404A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL, GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.	2,432 A
--------	---	------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /5,870,036A) ***** LEG DOES NOT CONCUR. FUNDING PROVIDED TO INCREASE THE NUMBER OF BEDS LEASED IN PRIVATE MAINLAND FACILITIES TO ACCOMMODATE INCREASED NUMBERS OF PRISONERS AND TO RELIEVE OVERCROWDING AT STATE FACILITIES. BREAKOUT AS FOLLOWS: HOUSING COST 200 INMATES FOR 9 MONTHS (3,125,250) HOUSING COST 226 INMATES FOR 6 MONTHS (2,354,265)		5,479,515 A
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /6,263,550A) ***** LEG CONCURS. FUNDING PROVIDED TO INCREASE THE NUMBER OF BEDS LEASED IN PRIVATE MAINLAND FACILITIES TO ACCOMMODATE HALAWA CORRECTIONAL FACILITY INMATES FOR ONE YEAR DURING THE REPAIR OF FIRE SAFETY EQUIPMENT AT HALAWA. FUNDING IS ALSO PROVIDED FOR THREE ADDITIONAL MAINLAND CHARTERED FLIGHTS TO TRANSPORT INMATES TO THE MAINLAND AND FUNDS FOR PERSONNEL OVERTIME COST RELATED TO THESE CHARTERED FLIGHTS. BREAKOUT AS FOLLOWS: OVERTIME (5,000) ADDITIONAL HOUSING IN MAINLAND FACILITIES (5,208,550) COST FOR 3 INMATE TRANSPORTS (1,050,000)		6,263,550 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION (PSD900) TO REFLECT CONVERSION TO PERMANENT. (/A; 0.00/A) ***** LEG CONCURS. REQUEST CONVERTS (1) TEMPORARY CIVIL RIGHTS SPECIALIST IV (#37751) TO PERMANENT. SEE PSD 900 SEQ. 62-002.	0.00	A
62-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR GENERAL ADMINISTRATION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** LEG CONCURS. REQUEST CONVERTS (1) TEMPORARY CIVIL RIGHTS SPECIALIST IV (#37751) TO PERMANENT. SEE PSD 900 SEQ. 62-001.	1.00	A
63-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION- OFFICE OF THE DIRECTOR (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; 0.00/0A) ***** LEG CONCURS. REQUEST AUTHORIZES (1) EXEMPT DEPARTMENTAL COMMUNICATIONS OFFICER. POSITION IS RESPONSIBLE FOR THE MEDIA INTERVENTION ACT, WHICH TAKES A PROACTIVE APPROACH TO IMPROVING PUBLIC PERCEPTION OF THE DEPARTMENT OF PUBLIC SAFETY.	0.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS FOR GENERAL ADMINISTRATION (PSD900) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; 6.00/A) ***** LEG CONCURS. REQUEST AUTHORIZES EXISTING POSITIONS FOR THE MAINLAND/FEDERAL DETENTION CENTER (FDC) PROGRAM. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER (#116946) (1) CORRECTIONS SUPERVISOR I (#116959) (1) SECRETARY II (#116947) (1) SOCIAL WORKER/HUMAN SERVICES PROF IV (#11616) (1) SOCIAL WORKER/HUMAN SERVICES PROF IV (#11617) (1) CLERK TYPIST II (#11618)	6.00	A
65-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR GENERAL ADMINISTRATION (PSD900). (/A; 4.00/A) ***** LEG CONCURS. REQUEST ESTABLISHES (4) POSITIONS FOR THE MAINLAND/FEDERAL DETENTION CENTER (FDC) PROGRAM OPERATIONS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (2) SOCIAL WORKER IV (1) ACCOUNT CLERK IV	4.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
66-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION/OFFICE OF THE DIRECTOR (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; 0.00/A) ***** LEG CONCURS. REQUEST ESTABLISHES AN EXEMPT SPECIAL ASSISTANT TO THE DIRECTOR (#116699) WHO IS RESPONSIBLE FOR KEY CORRECTIONS PROJECTS TO HELP THE ADMINISTRATION IMPROVE CORRECTIONS OPERATIONS AND RESOURCE MANAGEMENT.	0.00	A
67-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION (PSD900) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/B; 0.00/B) ***** LEG CONCURS. TEMPORARY SEX OFFENDER TREATMENT PROGRAM SPECIALIST (#117279) POSITION WAS ESTABLISHED FOR THE PURPOSE OF DEVELOPING SEX OFFENDER ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS TO PROVIDE UNIFORMITY ACROSS AGENCY LINES, INCLUDING CORRECTIONAL FACILITIES WITH THE DEPARTMENT OF PUBLIC SAFETY, IN ADDRESSING THE NEEDS AND REDUCING THE RISK OF SEX OFFENDERS. FEDERAL GRANT FUNDS FROM THE EDWARD BYRNE MEMORIAL LAW ENFORCEMENT ASSISTANCE GRANT.	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION/FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/B; 0.00/0B) ***** LEG CONCURS. REQUESTING AUTHORIZATION FOR (.50) EXISTING TEMPORARY POSITIONS FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THIS GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. THE POSITION COUNTS REPRESENT A 25% STATE MATCH. BREAKOUT AS FOLLOWS: (.25) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367)	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69-001	<p>SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION/FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/B; 0.00/B) ***** LEG CONCURS. REQUESTING AUTHORIZATION FOR (.50) EXISTING TEMPORARY POSITIONS FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THIS GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. THE POSITION COUNTS REPRESENT A 25% STATE MATCH. BREAKOUT AS FOLLOWS: (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III</p>	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900). (/W; -7.00/-243,086W) ***** LEG CONCURS. STATUTORILY UNDER CHAPTER 354D, HRS THE CORRECTIONAL INDUSTRIES DIVISION IS REQUIRED TO OPERATE AS A PROFIT BEARING BUSINESS. THE CORRECTIONAL INDUSTRIES DIVISION WOULD LIKE TO REDUCE ITS OBLIGATION OF FUNDING CIVIL SERVICE POSITIONS AND HIRE ONLY EXEMPT EMPLOYEES. REQUEST TO ABOLISH (1) CORRECTIONAL INDUSTRIES SPECIALIST IV (#03856), (1) PRINT SHOP SUPERVISOR I (#22876), (1) FARM MANAGER II (#29586), (1) PRINT SHOP SUPERVISOR II (#34185), (1) INSTITUTIONAL FARM ACTIVITIES LEADER (#34322), (1) LIVESTOCK HERDER (#35808), AND (1) PRINT SHOP SUPERVISOR I (#38588). SEE PSD900 SEQ. 71-001.		(7.00) (243,086) W
71-001	SUPPLEMENTAL REQUEST: ADD (45) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION (PSD900) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. ***** LEG CONCURS. STATUTORILY UNDER CHAPTER 354D, HRS THE CORRECTIONAL INDUSTRIES DIVISION IS REQUIRED TO OPERATE AS A PROFIT BEARING BUSINESS. THE CORRECTIONAL INDUSTRIES DIVISION WOULD LIKE TO REDUCE ITS OBLIGATION OF FUNDING CIVIL SERVICE POSITIONS AND HIRE ONLY EXEMPT EMPLOYEES. SEE PSD900 SEQ. 70-001.		0.00 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
72-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION/OFFICE OF THE DIRECTOR (PSD900/EA). ***** LEG DOES NOT CONCUR. FUNDING WAS NOT INTENDED TO PAY FOR POSITIONS IN THE GOVERNOR'S OFFICE AND SHOULD NOT BE CUT.				0.00		A
TOTAL BUDGET CHANGES					11.00	11,746,698	A
					(7.00)	(243,086)	W
BUDGET TOTALS		145.10	57,454,201	A	156.10	70,527,865	A
		0.00	693,832	B	0.00	693,832	B
			75,065	T		75,065	T
		9.00	7,578,537	W	2.00	7,335,451	W
			742,980	X		742,980	X

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	1,636,666	A	30.00	1,636,666	A
		0.00	1,800,000	N	0.00	1,800,000	N
		15.00	2,512,813	W	15.00	2,523,480	W
	BASE APPROPRIATIONS	45.00	5,949,479		45.00	5,960,146	

- 1

 OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF
 CRIMINAL JUSTICE IN THE STATE BY ASSURING
 COMPLETENESS, ACCURACY, AND TIMELINESS IN THE
 COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL
 JUSTICE INFORMATION TO AND AMONG PROGRAM
 MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC,
 CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL
 BODIES CONCERNED WITH THE ADMINISTRATION OF
 JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND
 CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND
 PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS
 REQUIRED.

60-001 SUPPLEMENTAL REQUEST:
 ADD (2) POSITIONS FOR THE STATE CRIMINAL JUSTICE
 INFORMATION AND IDENTIFICATION/CIVIL
 IDENTIFICATION (ATG231/BB) TO AUTHORIZE CURRENTLY
 UNBUDGETED POSITIONS FOR THE STATE CRIMINAL
 JUSTICE DIVISION.
 (/W; 2.00/75,108W)

2.00 W

 LEG DOES NOT CONCUR.
 REQUEST PROVIDES FOR (2) ID SERVICE REPRESENTATIVE
 POSITIONS (#112598, #112599) TO REFLECT CONVERSION
 FROM UNAUTHORIZED TO AUTHORIZED POSITIONS
 PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.
 FUNDING IS NOT NECESSARY DUE TO ALREADY
 ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION (ATG231/BB) IN THE STATE CRIMINAL JUSTICE DIVISION. (/W; /4,000W) ***** LEG DOES NOT CONCUR. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.		
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE STATE CRIMINAL JUSTICE DIVISION. (/W; 1.00/W) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) CLERK TYPIST III POSITION (#117520) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.	1.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/45,840W) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) DATA PROCESSING SYSTEMS ANALYST V POSITION (#117159) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.		1.00 W
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) IN THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; /2,000W) ***** LEG DOES NOT CONCUR. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILING WITHIN THE DEPARTMENT.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/36,924W) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) ADMINISTRATIVE SPECIALIST POSITION (#111877) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.	1.00	W
64-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/91,800W) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) IT SPECIALIST POSITION (#107707) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.	1.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE TECHNICAL HELP DESK SUPPORT OF THE CRIMINAL JUSTICE INFORMATION SYSTEMS. (/N; /40,608N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.		
66-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE STATE CRIMINAL JUSTICE DIVISION (ATG231/BA). (/N; 1.00/N) (/W; 1.00/W) ***** LEG CONCURS. REQUEST PROVIDES FOR (2) CLERK III POSITIONS (#107705, #107706) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.	1.00	N
		1.00	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-001	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) FOR THE SEX OFFENDER TRACKING PROJECT. (/N; /33,832N) ***** LEG CONCURS. REQUEST ESTABLISHES (1) TEMPORARY POSITION AND FUNDS FOR THE SEX OFFENDER TRACKING PROJECT. THE GOAL OF THIS PROJECT IS TO IMPROVE THE QUALITY OF INFORMATION ON HAWAII'S SEX OFFENDER REGISTRY BY DEVELOPING AN EFFECTIVE LAW ENFORCEMENT TRACKING METHODOLOGY FOR UNREGISTERED AND NON-COMPLIANT OFFENDERS. THIS POSITION WILL BE FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM.</p> <p>BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK IV (24,792) FRINGE BENEFITS (9,040)</p> <p>SEE ATG231 SEQ. 321-008.</p>		33,832 N
321-002	<p>GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR EQUIPMENT FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) FOR THE SEX OFFENDER TRACKING PROJECT. (/N; /2,000N) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR EQUIPMENT FOR THE SEX OFFENDER TRACKING PROJECT.</p> <p>SEE ATG231 SEQ. 321-007.</p>		2,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT FOR THE SEX OFFENDER REGISTRATION PROGRAM. ***** REQUEST ESTABLISHES (1) CLERICAL SUPERVISOR III POSITION FOR CLERICAL SUPPORT AND SUPERVISION OF THE SEX OFFENDER REGISTRY. THE POSITION WILL ENSURE TIMELY AND ACCURATE PROCESSING OF THE DATABASE OF REGISTERED SEX OFFENDERS. THE POSITION WILL BE FUNDED BY THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.	1.00	28,832 W
TOTAL BUDGET CHANGES		1.00	35,832 N
		8.00	28,832 W
BUDGET TOTALS		30.00	1,636,666 A
		1,800,000 N	1.00
		2,512,813 W	23.00
		1,835,832 N	2,552,312 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.10	133,631	A	2.10	133,631	A
		0.90	318,519	N	0.90	318,519	N
	BASE APPROPRIATIONS	3.00	452,150		3.00	452,150	

- 1

 OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY,
 PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING
 FROM NATURAL DISASTERS.

321-001	GOVERNOR'S MESSAGE (3/21/06): ADD (2) POSITIONS AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; 2.00/95,175A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (49,725) (1) ENGINEER IV (45,450)	2.00	95,175	A
---------	--	------	--------	---

321-002	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; /50,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT: COMPUTERS, PERIPHERALS, GPS, MONITORING EQUIPMENT (20,000) MOTOR VEHICLES: (1) 4-WD COMPACT SUV (30,000)	0.00	50,000	A
---------	---	------	--------	---

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				2.00	145,175	A
	BUDGET TOTALS	2.10	133,631	A	4.10	278,806	A
		0.90	318,519	N	0.90	318,519	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		122.80	7,992,197	A	122.80	7,906,023	A
		47.70	19,997,125	N	47.70	19,674,625	N
	BASE APPROPRIATIONS	170.50	27,989,322		170.50	27,580,648	

- 1

 OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY
 DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF
 NATURAL PHYSICAL DISASTERS, MASS CASUALTY
 SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING
 NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS
 THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED,
 AND READY TO RESPOND EXPEDITIOUSLY TO BOTH
 NATIONAL AND STATE EMERGENCIES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/A; /161,051A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR INCREASES IN PAY FOR STATE EMPLOYEES THAT ARE PAID IN ACCORDANCE WITH ACTIVE MILITARY PAY SCHEDULES.	161,051 A
--------	--	--------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PROVIDE FOR THE TRANSFER OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING AND COUNTY FUNDS FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAM. (/S; /700,000S) (/U; /9,450,000U)</p> <p>***** LEG DOES NOT CONCUR. REQUEST ALLOWS TANF FUNDS TO BE TRANSFERRED TO PROVIDE OPERATING FUNDS FOR HAWAII NATIONAL GUARD ABOUT FACE PROGRAM STATEWIDE AND REFLECTS ABILITY TO CONTRACT, RECEIVE, AND EXPEND WORKFORCE INVESTMENT ACT FUNDS TO CONDUCT THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAM. BREAKOUT AS FOLLOWS: OPERATION ABOUT FACE (2,200,000/U) OPERATION FORWARD MARCH (300,000/U) HEALTHY LIFE STYLES (2,200,000/U) CONTRACT SERVICES (464,458/S)</p>		<p>464,458 S 4,700,000 U</p>
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE TO PROVIDE FOR HAWAII'S HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS. (/N; /50,000,000N)</p> <p>***** LEG CONCURS. REQUEST INCREASES FEDERAL FUNDING CEILING TO ALLOW THE DEPARTMENT TO REQUEST AND RECEIVE ADEQUATE FEDERAL GRANT FUNDING TO SUPPORT HAWAII'S HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS.</p>		50,000,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
303-001	GOVERNOR'S MESSAGE (3/3/06): ADD (1) TEMPORARY POSITION FOR MILITARY CHIEF INFORMATION OFFICER. ***** LEG CONCURS. REQUEST REFLECTS THE NEED FOR A MILITARY CHIEF INFORMATION OFFICER TO SUPPORT THE STATE MILITARY EMERGENCY COMMUNICATIONS NETWORK.		
321-001	GOVERNOR'S MESSAGE (3/21/06): ADD (2) TEMPORARY POSITIONS FOR THE TERRORISM CONSEQUENCE MANAGEMENT PREPAREDNESS PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** LEG CONCURS. REQUEST REFLECTS THE NEED TO DEVELOP, DISTRIBUTE, AND EXERCISE STATE AND COUNTY PLANS TO DEAL WITH THE CONSEQUENCES OF A TERRORISM INCIDENT INVOLVING WEAPONS OF MASS DESTRUCTION.		
321-002	GOVERNOR'S MESSAGE (3/21/06): ADD (.48) TEMPORARY POSITION FOR THE EARTHQUAKE PREPAREDNESS PLANNING PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** LEG CONCURS. REQUEST REFLECTS THE NEED TO DEVELOP, IMPLEMENT, AND MAINTAIN EARTHQUAKE AND TSUNAMI CONTINGENCY PLANS.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-003	GOVERNOR'S MESSAGE (3/21/06): ADD (21) TEMPORARY POSITIONS AND FUNDS FOR THE DISASTER EMERGENCY PREPAREDNESS ACT PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** LEG CONCURS. REQUEST REFLECTS THE NEED FOR DISASTER PREPAREDNESS.		
321-004	GOVERNOR'S MESSAGE (3/21/06): ADD (6) TEMPORARY POSITIONS FOR THE OCTOBER 2004 FLOOD PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** LEG CONCURS. REQUEST PROVIDES STAFFING FOR THE PUBLIC ASSISTANCE PROGRAM.		
TOTAL BUDGET CHANGES			161,051 A 50,000,000 N 464,458 S 4,700,000 U
BUDGET TOTALS		122.80 7,992,197 A 47.70 19,997,125 N	122.80 8,067,074 A 47.70 69,674,625 N 0.00 464,458 S 0.00 4,700,000 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,208,738	B	4.00	1,208,738	B
	BASE APPROPRIATIONS	4.00	1,208,738		4.00	1,208,738	
- 1							

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.							

1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR THE INSTITUTIONAL NETWORK (INET) FOR CABLE TELEVISION (CCA102/FA).				0.00	1,000,000	B

	TOTAL BUDGET CHANGES				0.00	1,000,000	B
	BUDGET TOTALS	4.00	1,208,738	B	4.00	2,208,738	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

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

- 1

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE
 AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND
 TRANSPORTATION SERVICES MEETING ACCEPTABLE
 STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY
 AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING
 THE ESTABLISHMENT AND ENFORCEMENT OF
 APPROPRIATE SERVICE STANDARDS AND RATE-MAKING
 METHODS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

	23.00	2,592,100	B	23.00	2,592,100	B
--	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

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

- 1

 OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF
 STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY
 ADMINISTERING APPLICABLE STATUTES AND RULES IN
 ORDER TO PROTECT THE RIGHTS AND FUNDS OF
 DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER
 MEMBERS OF THE COMMUNITY AND TO SUPERVISE
 ESCROW DEPOSITORY AND ADMINISTER LAWS DEALING
 WITH THE EXEMPTION OF FOREIGN LENDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

	29.00	2,443,258	B		29.00	2,443,258	B
--	-------	-----------	---	--	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC. *****</p>		
10-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF ADMINISTRATIVE ASSISTANT II FOR REGULATORY BOARDS/COMMISSIONS TO PROGRAM SPECIALIST FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** (-1) REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II (#19614) (-39,336) SEE CCA105 SEQ. 10-002.</p>	(1.00)	(39,336) B
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF ADMINISTRATIVE ASSISTANT II FOR REGULATORY BOARDS/COMMISSIONS TO PROGRAM SPECIALIST FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** (1) PROGRAM SPECIALIST (#96001R) (39,336) SEE CCA105 SEQ. 10-001.</p>	1.00	39,336 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONDOMINIUM EDUCATION TRUST FUND CEILING INCREASE FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). (/T; /70,000T)	0.00	70,000	T	
	***** LEG CONCURS. REQUEST COVERS THE EDUCATIONAL PLAN RELATING TO THE NEW CONDOMINIUM LAW PER ACT 93, SLH 2005 SCHEDULED TO TAKE EFFECT ON JULY 1, 2006.				
TOTAL BUDGET CHANGES			0.00		70,000 T
BUDGET TOTALS		56.00	4,949,871	B	56.00
		4.00	1,792,847	T	4.00
			1,862,847	T	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

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

- 1

 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES
 PROVIDE COMMUNICATION, UTILITIES, AND
 TRANSPORTATION SERVICES TO THE PUBLIC AT
 ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY,
 AND SAFETY AT FAIR RATES BY ESTABLISHING AND
 ENFORCING THE APPROPRIATE SERVICE STANDARDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

		41.00		8,505,197	B			41.00	8,205,197	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE. *****</p>		
10-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).</p> <p>***** BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-164,400) SEE CCA106 SEQ. 10-002.</p>	0.00	(164,400) B
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).</p> <p>***** REQUEST ADDRESSES THE DEPARTMENT'S MANDATE TO MONITOR, REGULATE, AND DEVELOP THE CAPTIVE INSURANCE COMPANIES IN HAWAII. BREAKOUT AS FOLLOWS: (1) CIAF INSURANCE EXAMINER II (#96002R) (60,000) (1) CIAF INSURANCE EXAMINER II (#96003R) (60,000) FRINGE BENEFITS (48,000) TURNOVER SAVINGS (-3,600) SEE CCA106 SEQ. 10-001 AND CCA106 SEQ. 60-001.</p>	0.00	164,400 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-89,050) SEE CCA106 SEQ. 11-002.	0.00	(89,050) B
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** BREAKOUT AS FOLLOWS: (1) MOTOR VEHICLE STAFF ATTORNEY (#96004R) (65,000) FRINGE BENEFITS (26,000) TURNOVER SAVINGS (-1,950) SEE CCA106 SEQ. 11-001 AND CCA106 SEQ. 60-002.	0.00	89,050 B
60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 2.00/0B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CIAF INSURANCE EXAMINER II (#96002R) (1) CIAF INSURANCE EXAMINER II (#96003R) SEE CCA106 SEQ. 10-002.	2.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/0B) ***** LEG CONCURS. CURRENTLY, CASES ARE PROSECUTED BY THE FRAUD BRANCH ADMINISTRATOR AND A CONTRACT ATTORNEY. HIRING A STAFF ATTORNEY WOULD AVOID THE USE OF A CONTRACT ATTORNEY WHOSE HOURLY CHARGES GREATLY EXCEED THE DEPARTMENT'S BUDGET. (1) MOTOR VEHICLE STAFF ATTORNEY (#96004R) SEE CCA106 SEQ. 11-002.			1.00	B
TOTAL BUDGET CHANGES				3.00	B
BUDGET TOTALS					
		76.00	11,217,079	79.00	11,018,739
			200,000		200,000
			B		B
			T		T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

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

- 1

 OBJECTIVE: TO PROTECT THE INTERESTS OF THE
 CONSUMER PUBLIC BY INVESTIGATING ALLEGED
 VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING
 LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE
 PRACTICES IN THE MARKETPLACE; AND ASSISTING IN
 EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF
 THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN
 THE MARKETPLACE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

	16.00	1,487,471	B	16.00	1,487,471	B
		50,681	T		50,681	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	671,431	A	15.00	671,431	A
	BASE APPROPRIATIONS	15.00	671,431		15.00	671,431	

- 1

 OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT
 PRACTICES IN COMMERCIAL MEASUREMENT, LABELING,
 AND PRICING TO REDUCE LOSSES FOR SELLERS AND
 CONSUMERS THROUGH A PROGRAM OF LICENSING,
 INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING
 COMPLAINTS.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR MEASUREMENT STANDARDS (AGR812). (/A; /2,600A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (2,600)	2,600 A
--------	---	---------

60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR MEASUREMENT STANDARDS (AGR812). (/A; /450A) ***** LEG CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (450)	450 A
--------	--	-------

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			3,050	A
	BUDGET TOTALS	15.00	671,431 A	15.00	674,481 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: CCA111 BUSINESS REGISTRATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		73.00	5,918,382	B	73.00	5,918,382	B
	BASE APPROPRIATIONS	73.00	5,918,382		73.00	5,918,382	

- 1

 OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY
 AND ACCURATELY MAINTAINED REGARDING THE NATURE,
 OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES
 BY PROVIDING FOR THE REGISTRATION OF
 CORPORATIONS, PARTNERSHIPS, TRADE NAMES,
 TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION
 AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED
 BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE
 STATE'S SECURITIES STATUTES.

60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND CURRENT LEASE PAYMENTS TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR BUSINESS REGISTRATION (CCA111/CA) BUSINESS ACTION CENTER BRANCH. (/B; 2.00/136,043B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) BUSINESS CENTER CLERK I (#96005, #96006) (63,024) FRINGE BENEFITS (25,210) TURNOVER SAVINGS (-1,891) OTHER CURRENT EXPENSES (34,700) CURRENT LEASE PAYMENTS (15,000) SEE CCA111 SEQ. 60-002.	2.00	136,043	B
--------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: CCA111 BUSINESS REGISTRATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR BUSINESS REGISTRATION (CCA111/CA) BUSINESS ACTION CENTER BRANCH. (/B; 0.00/10,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: MACHINERY/EQUIPMENT (3,000) DATA EQUIPMENT (7000) SEE CCA111 SEQ. 60-001.	0.00	10,000 B
TOTAL BUDGET CHANGES		2.00	146,043 B
BUDGET TOTALS		73.00	5,918,382 B
		75.00	6,064,425 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1			
***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS. *****			
10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** BREAKOUT AS FOLLOWS: MACHINERY AND EQUIPMENT (-30,000) LITIGATION (-26,000) SEE CCA112 SEQ. 10-002.	0.00	(56,000) B
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** BREAKOUT AS FOLLOWS: (1) REGULATED INDUSTRIES (RI) INTAKE INVESTIGATOR IV (#96007R) (40,000) FRINGE BENEFITS (16,000) SEE CCA112 SEQ. 10-001 AND CCA112 SEQ. 60-001.	0.00	56,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE MAUI OFFICE TO IMPROVE PRODUCTIVITY AND TIMELY CASE PROCESSING FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/B; 1.00/0B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) REGULATED INDUSTRIES INTAKE INVESTIGATOR IV (#96007) SEE CCA112 SEQ. 10-002.			1.00	B
	TOTAL BUDGET CHANGES			1.00	B
	BUDGET TOTALS	14.00	4,975,448	15.00	4,975,448
			B		B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.</p>		
10-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADEOFF OF (1) TEMPORARY LEGAL STENOGRAPHER I FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV IN THE INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).</p> <p>***** BREAKOUT AS FOLLOWS: (-1) TEMPORARY LEGAL STENOGRAPHER I (#102391) (- 30,012) FRINGE BENEFITS (-12,005) SEE CCA191 SEQ. 10-002 AND CCA191 SEQ. 10-003.</p>	0.00	(42,017) B
10-002	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR GENERAL SUPPORT, INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).</p> <p>***** BREAKOUT AS FOLLOWS: MACHINERY AND EQUIPMENT (-33,583) SEE CCA191 SEQ. 10-001 AND CCA191 SEQ. 10-003.</p>	0.00	(33,583) B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-003	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADEOFF FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV FROM (1) TEMPORARY LEGAL STENOGRAPHER I FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). ***** POSITION WILL WORK ON CUSTOM APPLICATIONS FOR THE VARIOUS DIVISIONS OF THE DEPARTMENT. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV (#117443) (54,000) FRINGE BENEFITS (21,600) SEE CCA191 SEQ. 10-001 AND CCA191 SEQ. 10-002.	0.00	75,600 B
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR REPAIRS AND MAINTENANCE FOR THE DIRECTOR'S OFFICE (CCA191/AA). (/B; 0.00/75,000B) ***** LEG CONCURS. REPAIRS AND MAINTENANCE (75,000)	0.00	75,000 B
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR THE DIRECTOR'S OFFICE (CCA191/AA) FOR ELECTRICITY. (/B; 0.00/25,000B) ***** LEG CONCURS. SEE CCA191 SEQ. 60-001.	0.00	25,000 B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			0.00	100,000 B
		<hr/>		<hr/>	
	BUDGET TOTALS	43.00	4,872,168 B	43.00	4,972,168 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	385,587	A	5.00	385,587	A
	BASE APPROPRIATIONS	5.00	385,587		5.00	385,587	

- 1

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS
 TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN
 GOVERNMENT RECORDS ARE PROTECTED, AND THAT
 INFORMATION HELD ABOUT INDIVIDUALS BY
 GOVERNMENT AGENCIES IS PROPERLY COLLECTED,
 MAINTAINED, USED, AND DISCLOSED.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	5.00	385,587	A	5.00	385,587	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
 Structure #: 100301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	8,517,898	A	80.00	8,558,414	A
	BASE APPROPRIATIONS	80.00	8,517,898		80.00	8,558,414	

- 1

 OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS
 IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL
 COMMITMENT, AND FAMILY CASES BY PROVIDING
 STATUTORILY ENTITLED LEGAL SERVICES.

60-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ESTABLISHMENT OF DEPUTY PUBLIC DEFENDER V FOR THE KONA BRANCH OF THE OFFICE OF THE PUBLIC DEFENDER. (/A; 1.00/89,754A) ***** LEG CONCURS. POSITION WOULD ADDRESS CURRENT WORKLOAD AND OPERATIONAL NEEDS BY PROVIDING AN IN-OFFICE SUPERVISOR FOR THE KONA BRANCH AND AN ADDITIONAL DEPUTY PUBLIC DEFENDER TO DELIVER SERVICES FOR THE WEST SIDE OF THE BIG ISLAND. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER V (88,416) DUES & SUBSCRIPTIONS (380) TELEPHONE & TELEGRAPH (636) COMPUTER MAINTENANCE (322). SEE BUF151 SEQ. 60-002.	1.00	89,754	A
--------	--	------	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
 Structure #: 100301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR PURCHASE OF OFFICE FURNITURE FOR DEPUTY PUBLIC DEFENDER V. (/A; /3,098A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TRADITIONAL DESK (913) EXECUTIVE CHAIR (378) FILE CABINET (260) BOOKCASE (133) CLIENTS CHAIR (264) COMPUTER (1,150). SEE BUF151 SEQ. 60-001.		3,098 A
TOTAL BUDGET CHANGES			1.00 92,852 A
BUDGET TOTALS		80.00 8,517,898 A	81.00 8,651,266 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		55.00	3,665,582	B	55.00	3,348,355	B
	BASE APPROPRIATIONS	55.00	3,665,582		55.00	3,348,355	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR
 AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF
 REGISTERING AND RECORDING LAND TITLE AND RELATED
 DOCUMENTS AND MAPS.

TOTAL BUDGET CHANGES							
	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

Detail Type: CD

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	97,492	A	1.00	97,492	A
	BASE APPROPRIATIONS	1.00	97,492		1.00	97,492	

- 1

 OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE
 UNDER THE LAW BY: INFORMING GOVERNMENTAL AND
 NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF
 WOMEN'S RIGHTS, OPPORTUNITIES AND
 RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR
 REVISION OF LAWS AND POLICIES THAT ELIMINATE
 DISCRIMINATION; IDENTIFYING AND SUPPORTING
 PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S
 CONCERNS AND NEEDS; AND ESTABLISHING AND
 MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY
 BY FACILITATING INFORMATION DISSEMINATION, ACTING
 AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING
 ON COMMUNITY BOARDS, COALITIONS, AND RELATED
 EFFORTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	97,492	A	1.00	97,492	A
---------------	------	--------	---	------	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	3,174,794	A	34.00	3,174,794	A
	BASE APPROPRIATIONS	34.00	3,174,794		34.00	3,174,794	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF STATE PROGRAMS BY PROVIDING
 LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY
 DEVELOPING POLICIES AND PRIORITIES TO GIVE
 DIRECTION TO THE STATE'S PROGRAMS.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102). (/A; 0.00/-3,854A) ***** COLLECTIVE BARGAINING FUNDS INTENDED FOR GOV102 WAS ERRONEOUSLY ALLOTTED TO GOV100. SEE GOV102 SEQ. 40-001.	0.00	(3,854)	A
--------	--	------	---------	---

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR NATIONAL GOVERNOR'S ASSOCIATION (NGA) FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/56,200A) ***** LEG CONCURS. REQUEST ALLOWS THE GOVERNOR TO REPRESENT THE STATE OF HAWAII ON CAPITOL HILL AND BEFORE THE ADMINISTRATION ON KEY FEDERAL ISSUES.	0.00	56,200	A
--------	--	------	--------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR PACIFIC BASIN DEVELOPMENT COUNCIL FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/20,000A) ***** LEG DOES NOT CONCUR. CONTINUED FUNDING TO BE PROVIDED BY THE DEPARTMENT OF DEFENSE.	0.00		A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/215,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR FIVE VARIOUS POLICY ANALYSTS WITHIN THE GOVERNOR'S OFFICE. ALTHOUGH \$215,000 IS REQUIRED TO ADEQUATELY MEET SALARY REQUIREMENTS OF CURRENT SERVICE POSITION COUNTS, CURRENT AVAILABLE FUNDING FOR BUDGETED SALARIES IS \$31,500. WITH THE \$215,000 REQUEST FOR FY07, THE GOVERNOR'S OFFICE WILL HAVE A NET SHORTFALL OF \$29,500. BREAKOUT AS FOLLOWS: FUNDS FOR POLICY ANALYST (#100575) (60,000) FUNDS FOR ASSISTANT POLICY ANALYST (#100473) (36,000) FUNDS FOR SENIOR POLICY ANALYST (#100336) (75,000) FUNDS FOR POLICY ANALYST (#100511) (45,000) FUNDS FOR POLICY ANALYST (#101001) (60,000)	0.00	215,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GUBERNATORIAL TRANSITION FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/100,000A) ***** LEG CONCURS. REQUEST PROVIDES \$50,000 FOR GUBERNATORIAL TRANSITION PER SECTION 30-6, HAWAII REVISED STATUTES.	0.00	100,000	A
222-001	GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT SALARY INCREASE FOR GOVERNOR AND ADMINISTRATIVE DIRECTOR. (/A; 0.00/15,854A) ***** LEG CONCURS. IN 2004, THE EXECUTIVE SALARY COMMISSION RECOMMENDED SALARY INCREASES FOR THE GOVERNOR (NEW SALARY @ \$112,000) AND THE ADMINISTRATIVE DIRECTOR (NEW SALARY @ \$100,000) TO TAKE EFFECT DECEMBER 4, 2006. REQUEST REFLECTS THE PRO-RATED NEW SALARIES FOR THESE POSITIONS.	0.00	15,854	A
TOTAL BUDGET CHANGES			0.00	383,200 A
BUDGET TOTALS		34.00	3,174,794	A
			34.00	3,557,994 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	614,727	A	3.00	614,727	A
	BASE APPROPRIATIONS	3.00	614,727		3.00	614,727	
- 1							
***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS. *****							
60-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCORPORATION OF CURRENTLY DEPLOYED POSITIONS INTO THE OFFICE OF THE LIEUTENANT GOVERNOR. (/A; /198,475A) ***** LEG DOES NOT CONCUR. POSITIONS ARE CURRENTLY DEPLOYED FROM OTHER DEPARTMENTS. REQUEST IS TO INCORPORATE THOSE POSITIONS PERMANENTLY INTO THE LIEUTENANT GOVERNOR'S BUDGET.				0.00	198,474	A
222-001	GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR LIEUTENANT GOVERNOR TO REFLECT SALARY INCREASE. (/A; /5,809A) ***** LEG CONCURS. INCREASE BASED ON RECOMMENDATION MADE BY EXECUTIVE SALARY COMMISSION IN 2004. INCREASE WILL TAKE EFFECT DECEMBER 4, 2006.					5,809	A
	TOTAL BUDGET CHANGES				0.00	204,283	A
	BUDGET TOTALS	3.00	614,727	A	3.00	819,010	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
 Structure #: 110103010000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	238,877	A	3.00	238,877	A
	BASE APPROPRIATIONS	3.00	238,877		3.00	238,877	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND
 PROPOSING POLICIES IN BROAD INTERDISCIPLINARY
 AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN
 ACHIEVING STATE OBJECTIVES.

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102). (/A; 0.00/3,854A) ***** SEE GOV100 SEQ. 40-001.		0.00	3,854	A
--------	---	--	------	-------	---

		0.00	3,854	A
TOTAL BUDGET CHANGES				
BUDGET TOTALS		3.00	238,877	A
		3.00	242,731	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,580,561	A	18.00	1,580,561	A
		4.00	2,433,682	N	4.00	2,304,282	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	22.00	5,014,243		22.00	4,884,843	

- 1

 OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO FULLY FUND OPERATIONS AND PLANNING DIRECTOR SALARY FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/A; 0.00/42,000A) ***** LEG CONCURS. FUNDS FOR THE POSITION WERE REDUCED WHEN THE POSITION WAS TEMPORARILY VACANT. POSITION IS PRESENTLY FILLED, THE REQUEST IS TO RESTORE FUNDING SO THAT THE DIRECTOR POSITION IS FULLY FUNDED. THE OFFICE OF PLANNING IS ESTABLISHED BY STATUTE "HAWAII STATE PLAN, CH. 226, HRS. SEC 226-51" BREAKOUT AS FOLLOWS: DIRECTOR OFFICE OF PLANNING (#101867) (42,000)	0.00	42,000	A
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT THE CONVERSION FROM TEMPORARY TO PERMANENT FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/A; 1.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: GIS SYSTEM ANALYST (#102015)	1.00		A
TOTAL BUDGET CHANGES			1.00	42,000 A
BUDGET TOTALS		18.00	1,580,561	A
		4.00	2,433,682	N
			1,000,000	W
			19.00	1,622,561 A
			4.00	2,304,282 N
				1,000,000 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	466,200	A	6.00	466,200	A
	BASE APPROPRIATIONS	6.00	466,200		6.00	466,200	

- 1

 OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE
 DEVELOPMENT AND PRESERVATION OF LANDS IN THE
 STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED
 IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF
 THE PEOPLE OF THE STATE OF HAWAII THROUGH THE
 IMPLEMENTATION OF THE STATE LAND USE LAW,
 CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	466,200	A	6.00	466,200	A
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	977,480	A	16.00	977,480	A
		4.00	1,327,887	B	4.00	1,327,887	B
	BASE APPROPRIATIONS	20.00	2,305,367		20.00	2,305,367	

- 1

 OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE
 ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING
 PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON
 ECONOMIC ISSUES; CONDUCTING AND REPORTING ON
 BASIC RESEARCH INTO THE ECONOMY OF THE STATE,
 COLLECTING, COMPILING, INTERPRETING, AND
 PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF
 BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC
 CHARACTERISTICS OF THE STATE; AND DEVELOPING AND
 MAINTAINING A STATEWIDE STATISTICAL REPORTING
 SYSTEM.

60-001 SUPPLEMENTAL REQUEST: 250,000 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO
 INCREASE THE TOURISM SPECIAL ALLOTMENT FUND FOR
 RESEARCH AND ECONOMIC ANALYSIS DIVISION - TOURISM
 RESEARCH BRANCH (BED130).
 (/B; /250,000B)

 LEG CONCURS.
 BREAKOUT AS FOLLOWS:
 OTHER CURRENT EXPENSES FOR NEIGHBOR ISLAND
 VISITOR SURVEY CONTRACT (200,000)
 OTHER CURRENT EXPENSES FOR VISITOR PLANT
 INVENTORY SURVEY CONTRACT (50,000)
 WITHOUT THESE SURVEYS, THE DEPARTMENT CANNOT
 PROVIDE GOVERNMENT OFFICIALS AND VISITOR
 INDUSTRY LEADERS WITH COMPLETE VISITOR STATISTICS
 THAT THEY HAVE COME TO RELY ON AND WHICH (DBEDT)
 IS MANDATED BY STATUTE TO PROVIDE.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. ***** PROGRAM HAS NO SPECIAL FUNDS. PROGRAM RECEIVES FUNDING FROM TOURISM. ADJUSTMENT REDUCES THE ENTIRE SPECIAL FUND APPROPRIATION AND CONVERTS TO INTERDEPARTMENTAL FUNDS WHICH ACCURATELY ACCOUNTS FOR MEANS OF FINANCING.		(1,577,887) B
1000-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. ***** PROGRAM HAS NO SPECIAL FUNDS. PROGRAM RECEIVES FUNDS FROM TOURISM. ADJUSTMENT ADDS FUNDS FROM INTERDEPARTMENTAL TRANSFER WHICH ACCURATELY ACCOUNTS FOR MEANS OF FINANCING. (SEE BED130 SEQ. 1000-001 AND BED113 SEQ. 1000-001).		1,577,887 U
TOTAL BUDGET CHANGES			(1,327,887) B
		1,577,887 U	
BUDGET TOTALS	16.00	977,480 A	16.00 977,480 A
	4.00	1,327,887 B	4.00 B
			0.00 1,577,887 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		49.00	152,152,289	A	49.00	159,556,392	A
		0.00	30,957	N	0.00	30,957	N
		0.00	218,826,133	U	0.00	232,172,479	U
		0.00	899	X	0.00	899	X
	BASE APPROPRIATIONS	49.00	371,010,278		49.00	391,760,727	

- 1

 OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE
 RESOURCE ALLOCATION PROCESS BY UNDERTAKING
 PLANNING, PROGRAMMING, AND BUDGETING BY
 CONDUCTING ANALYSES AND BY MAKING
 RECOMMENDATIONS ON ALL PHASES OF INTER- AND
 INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.

60-001 SUPPLEMENTAL REQUEST: (48,062) A
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRADE-OFF TO PERSONAL SERVICES.
 (/A; /-48,062A)

 LEG CONCURS.
 TRANSFER OF FUNDS FOR SALARY OF CURRENTLY
 UNBUDGETED ACCOUNTANT III POSITION FOR THE
 VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION
 (VEBA).
 BREAKOUT AS FOLLOWS:
 HEALTH BENEFITS - EMPLOYER PREMIUMS (-48,062).
 SEE BUF101 SEQ. 60-002 AND 60-003.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/A; /48,062A) ***** LEG CONCURS. POSITION PROVIDES NEEDED SUPPORT FOR THE ADMINISTRATION OF ADDITIONAL WORKLOAD ASSOCIATED WITH VEBA AND IMPLEMENTATION OF MEDICARE PART D. BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNTANT III (45,612) SEE BUF101 SEQ 60-001 AND SEQ. 1100-001.		45,612 A
60-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ACCOUNTANT III FOR VEBA TRUST FISCAL SUPPORT. ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PC & SOFTWARE (2,000) TELEPHONE INSTALLATION & LINE COSTS (450). SEE BUF101 SEQ. 60-002.		2,450 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ATTORNEY FEES FOR COURT APPOINTED COUNSEL IN COMPLIANCE WITH ACT 86, SLH 2005. (/A; /3,055,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OUT OF COURT SERVICES INCREASED FROM \$40/HR TO \$90/HR. IN COURT SERVICES INCREASED FROM \$60/HR TO \$90/HR.		3,055,000 A
321-001	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/A; /-48,062A) ***** LEG CONCURS. TRADE-OFF OF FUNDS REFLECTS SALARY AND RELATED COSTS OF ACCOUNTANT III POSITION ESTABLISHED TO ASSIT WITH VEBA TRUSTS. BREAKOUT AS FOLLOWS: HEALTH BENEFITS - EMPLOYER PREMIUMS (-48,062) SEE BUF101 SEQ. 321-002 AND SEQ. 321-003.		(48,062) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING
 Structure #: 110103050000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-002	GOVERNOR'S MESSAGE (3/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT ESTABLISHMENT OF ACCOUNTANT III POSITION TO ASSIST WITH VEBA TRUSTS. (/A; /47,612A) ***** LEG CONCURS. ADDITIONAL POSITION NEEDED AS A RESULT OF INCREASED WORKLOAD DUE TO UNITED PUBLIC WORKERS (UPW) INTENTION OF IMPLEMENTING VEBA IN ADDITION TO THE HAWAII STATE TEACHERS ASSOCIATION. BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNTANT III (45,612) SEE BUF101 SEQ. 321-001 AND SEQ. 321-003.	45,612	A
321-003	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT FOR ACCOUNTANT III. (/A; /450A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PC & SOFTWARE (2,000) TELEPHONE INSTALLATION & LINE COSTS (450). SEE BUF101 SEQ. 321-001 AND SEQ. 321-002.	2,450	A
TOTAL BUDGET CHANGES		3,055,000	A
BUDGET TOTALS		49.00	152,152,289 A
		30,957	N
		218,826,133	U
		899	X
		49.00	162,611,392 A
		0.00	30,957 N
		0.00	232,172,479 U
		899	X

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	434,538	T	5.00	4,463,226	T
	BASE APPROPRIATIONS	5.00	434,538		5.00	4,463,226	

- 1

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

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	5.00	434,538	T	5.00	4,463,226	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	2,851,773	A	3.00	2,451,785	A
		0.00	7,446,803	N	0.00		N
	BASE APPROPRIATIONS	3.00	10,298,576		3.00	2,451,785	

- 1

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

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /56,442A) ***** LEG CONCURS. REQUEST RESTORES FUNDING FOR ACTIVITIES THAT WERE CATEGORIZED AS NON-RECURRING DURING THE 2005 LEGISLATIVE SESSION AND TAKEN OUT OF THE OPERATING BUDGET. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (16,996) OTHER CURRENT EXPENSES (39,446)	56,442 A
--------	--	-------------

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110103070000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY	
61-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA). (/N; /7,446,803N) ***** LEG CONCURS. REQUEST INCREASES FEDERAL FUND CEILING TO CARRY OUT THE REQUIREMENTS OF THE HELP AMERICA VOTE ACT (HAVA) OF 2002. BREAKOUT AS FOLLOWS: (1) TEMPORARY ELECTION INFORMATION SPECIALIST (40,800) FRINGE BENEFITS (19,200) OTHER CURRENT EXPENSES (7,386,803)		7,446,803	N
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /-60,000A) ***** LEG CONCURS. FUNDING TO BE USED FOR GENERAL COUNSEL POSITION. SEE AGS879 SEQ. 62-002.		(60,000)	A
62-002	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS 879/OA). (/A; /60,000A) ***** LEG CONCURS. REQUEST FOR (1) TEMPORARY GENERAL COUNSEL; FUNDING TO COME FROM WITHIN THE OFFICE OF ELECTIONS. SEE AGS879 SEQ. 62-001.		60,000	A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110103070000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES			56,442	A
				7,446,803	N
	BUDGET TOTALS	3.00	2,851,773 A	3.00	2,508,227 A
			7,446,803 N	0.00	7,446,803 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT
 Structure #: 110201010000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		101.00	4,727,884	A	101.00	4,757,096	A
	BASE APPROPRIATIONS	101.00	4,727,884		101.00	4,757,096	

- 1

 OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A
 CONSISTENT AND FAIR MANNER SENSITIVE TO THE
 PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	101.00	4,727,884	A	101.00	4,757,096	A
---------------	--------	-----------	---	--------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT
 Structure #: 110201020000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		88.50	3,440,558	A	94.50	3,628,186	A
	BASE APPROPRIATIONS	88.50	3,440,558		94.50	3,628,186	

- 1

 OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT
 AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS
 AND THEIR RIGHTS AS TAXPAYERS.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	88.50	3,440,558	A	94.50	3,628,186	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		110.00	5,655,764	A	110.00	5,655,764	A
	BASE APPROPRIATIONS	110.00	5,655,764		110.00	5,655,764	
- 1							

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.							

60-001	SUPPLEMENTAL REQUEST: ADD (17) TEMPORARY POSITIONS AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR TEMPORARY HIRES FOR TAX SERVICES AND PROCESSING (TAX105/BA). (/A; 0.00/414,186A)				0.00	414,186	A

LEG CONCURS. BREAKOUT AS FOLLOWS: (3) CLERK II, RECEIVING AND SORTING (63,324) (6) CLERK III, DOCUMENT PREP SECTION (136,445) (1) CLERK II, MONETARY CONTROL SECTION (20,883) (7) TAX INFORMATION TECHNICIAN, CUSTOMER INQUIRY SECTION (193,534) REQUEST INCREASES THE NUMBER OF POSITIONS AND FUNDS FOR ADDITIONAL STAFFING NEEDED TO IMPROVE OPERATIONS.							

	TOTAL BUDGET CHANGES				0.00	414,186	A
	BUDGET TOTALS	110.00	5,655,764	A	110.00	6,069,950	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS & MEANS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		67.00	7,849,807	A	67.00	7,315,807	A
		0.00	452,000	B	0.00	452,000	B
	BASE APPROPRIATIONS	67.00	8,301,807		67.00	7,767,807	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY THROUGH TECHNICAL AND SUPPORT
 ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL
 ANALYSIS.

60-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TAX REVIEW COMMISSION (TAX107/AA). (/A; 0.00/65,000A) ***** LEG CONCURS. PURSUANT TO ACT 218, SLH 1979 A SEVEN-MEMBER COMMISSION SHALL BE ESTABLISHED FOR HAWAII TAX REVIEW COMMISSION TO BE APPOINTED BY THE GOVERNOR WITH THE ADVISE AND CONSENT OF THE SENATE BREAKOUT AS FOLLOWS: (1) TAX REVIEW COMMISSION TECHNICAL COORDINATOR (10,000) (1) TAX REVIEW COMMISSION SECRETARY (30,000) (1) TAX REVIEW COMMISSION RESEARCH ANALYST (20,000) TRAVEL (2,500) OPERATING EXPENSES (2,500)	0.00	65,000	A
--------	--	------	--------	---

TOTAL BUDGET CHANGES

0.00 65,000 A

BUDGET TOTALS

67.00 7,849,807 A
 0.00 452,000 B

67.00 7,380,807 A
 0.00 452,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	728,289	A	7.00	728,289	A
	BASE APPROPRIATIONS	7.00	728,289		7.00	728,289	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL
 SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND
 CONTROLLING THE METHODS, PROCEDURES AND FORMS
 OF THE ACCOUNTING SYSTEM.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	7.00	728,289	A	7.00	728,289	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,052,954	A	18.00	1,052,954	A
	BASE APPROPRIATIONS	18.00	1,052,954		18.00	1,052,954	

- 1

 OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS
 CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY
 AND LEGALITY AND ARE MADE PROMPTLY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	1,052,954	A	18.00	1,052,954	A
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	627,606	A	11.00	627,606	A
	BASE APPROPRIATIONS	11.00	627,606		11.00	627,606	

- 1

 OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL
 TRANSACTIONS ARE PROMPTLY AND PROPERLY
 RECORDED AND REPORTED.

TOTAL BUDGET CHANGES							
	BUDGET TOTALS	11.00	627,606	A	11.00	627,606	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS & MEANS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	663,787	A	12.00	663,787	A
	BASE APPROPRIATIONS	12.00	663,787		12.00	663,787	

- 1

 OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND
 INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED
 POLICIES AND PROCEDURES AND GENERALLY ACCEPTED
 ACCOUNTING PRINCIPLES.

60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTERNAL POST AUDIT (AGS104/BA). (/A; /60,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR ACTUARIAL CONSULTING SERVICES TO DETERMINE THE VALUE OF POST RETIREMENT BENEFITS AS MANDATED BY GOVERNMENT ACCOUNTING STANDARDS BOARD NO. 43 AND 45.				60,000		A
--------	--	--	--	--	--------	--	---

	TOTAL BUDGET CHANGES				60,000		A
	BUDGET TOTALS	12.00	663,787	A	12.00	723,787	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	233,885,233	A	14.00	262,208,731	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
	BASE APPROPRIATIONS	18.00	518,575,686		18.00	581,833,584	

- 1

 OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND
 USE OF STATE FUNDS THROUGH PROACTIVE PLANNING,
 THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL
 POLICIES, THE TIMELY SCHEDULING OF STATE BOND
 FINANCING AND THE ESTABLISHMENT OF APPROPRIATE
 CASH MANAGEMENT CONTROLS AND PROCEDURES.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO
 REFLECT TRADE-OFF TO PERSONAL SERVICES.
 (/T; /-227,422T)

(227,422) T

 LEG CONCURS.
 FUNDS CURRENTLY BEING USED TO COVER SALARY AND
 RELATED COSTS FOR (5) TEMPORARY UNBUDGETED
 POSITIONS.
 BREAKOUT AS FOLLOWS:
 JUDGMENT AND CLAIMS (-227,422).

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/T; /227,422T)		227,422 T
	***** LEG CONCURS. REQUEST IS IN COMPLIANCE WITH SECTION 167 OF ACT 178, SLH 2005. BREAKOUT AS FOLLOWS: (2) TEMPORARY PROGRAM SPECIALIST (69,648) (3) TEMPORARY MOBILE SERVICE AGENT (68,796) OVERTIME (24,000) FRINGE BENEFITS (64,978).		
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SAVINGS IN DEBT SERVICE. (/A; /-6,645,239A) (/U; /-10,268,584U)		(6,645,239) A (10,268,584) U
	***** LEG CONCURS. SAVINGS RESULTS FROM ISSUANCE OF SERIES DG AND DH REFUNDING BONDS AND LOWER INTEREST RATES (FROM 5.30% BUDGETED TO 4.86% ACTUAL) ON NEW MONEY GENERAL OBLIGATION BOND SERIES DF. BREAKOUT AS FOLLOWS: INTEREST - GO BONDS (-4,051,756A) PRINCIPAL - GO BONDS (-2,593,483A) INTEREST - GO BONDS DOE (-5,266,425U) INTEREST - GO BONDS UH (-1,885,641U) PRINCIPAL - GO BONDS DOE (-2,294,849U) PRINCIPAL - GO BONDS UH (-821,669U).		

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				(6,645,239)	A	
					(10,268,584)	U	
	BUDGET TOTALS	14.00	233,885,233	A	14.00	255,563,492	A
		4.00	4,768,000	T	4.00	4,768,000	T
			279,922,453	U	0.00	304,588,269	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		206.15	18,351,296	A	206.15	18,233,648	A
		17.00	1,569,236	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
		45.35	7,203,563	U	45.35	7,225,563	U
		3.00	3,096,386	W	3.00	2,996,386	W
	BASE APPROPRIATIONS	283.50	42,632,294		283.50	42,467,813	

- 1

 OBJECTIVE: TO FACILITATE THE IMPLEMENTATION,
 COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND
 FEDERAL LAWS BY:
 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
 2) CONDUCTING INVESTIGATIONS;
 3) SEEKING ENFORCEMENT ACTIONS IN COURT AND
 BEFORE ADMINISTRATIVE AGENCIES;
 4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL
 MATTERS BEFORE THE STATE AND FEDERAL COURTS AND
 BEFORE ADMINISTRATIVE AGENCIES; AND
 5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE
 PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS
 ON THEIR BEHALF.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA) TO REFLECT TRANSFER-OUT TO THE RESEARCH & PREVENTION PROGRAM (ATG100/CJ).	(15,228) A
--------	---	------------

 REQUEST MAINTAINS SALARY INCREASES FOR SENIOR
 RESEARCH ANALYST POSITION (#101177) AND COMMUNITY
 AND CRIME PREVENTION SPECIALIST POSITION (#101176).

SEE ATG100 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR THE WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA) TO REFLECT TRANSFER-IN FROM THE RESEARCH & PREVENTION PROGRAM (ATG100/CJ).</p> <p>***** REQUEST MAINTAINS SALARY INCREASES FOR SENIOR RESEARCH ANALYST POSITION (#101177) AND COMMUNITY AND CRIME PREVENTION SPECIALIST POSITION (#101176).</p> <p>SEE ATG100 SEQ. 10-001.</p>		15,228 A
50-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF THE SEX ASSAULT PURCHASE OF SERVICE (POS) CONTRACT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO DEPARTMENT OF THE ATTORNEY GENERAL'S CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/AC). (/A; /923,783A)</p> <p>***** LEG CONCURS. REQUEST REFLECTS TRANSFER-IN THE DEPARTMENT OF HEALTH'S SEX ASSAULT RESTRICTIVE POS CONTRACT WITH KAPIOLANI MEDICAL CENTER FOR WOMEN AND CHILDREN, SEX ABUSE TREATMENT SERVICES TO THE DEPARTMENT OF THE ATTORNEY GENERAL TO PROVIDE SEXUAL ASSAULT TREATMENT AND PREVENTION SERVICES PURSUANT TO ACT 133, SLH 2005.</p> <p>SEE HTH550 SEQ. 50-001.</p>		923,783 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA) TO REFLECT SALARY ADJUSTMENTS FOR DEPUTY ATTORNEYS GENERAL POSITIONS. (/A; /299,875A) (/B; /11,258B) (/N; /7,222N) (/U; /181,645U) ***** LEG DOES NOT CONCUR. SALARY INCREASES ARE FUNDED AS PART OF THE COLLECTIVE BARGAINING APPROPRIATION.		100,000 A 3,753 B 2,408 N 60,548 U
61-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE CRIMINAL JUSTICE DIVISION, DRUG NUISANCE ABATEMENT UNIT. (/A; 2.00/150,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR (2) INVESTIGATOR V POSITIONS (#116465, #116466) AND (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#116487) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. BREAKOUT AS FOLLOWS: (2) INVESTIGATOR V (82,000) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (68,000)	2.00	150,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE INVESTIGATIONS DIVISION. (/U; 6.00/302,040U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (3) INVESTIGATOR V POSITIONS TO BE ESTABLISHED IN THE INVESTIGATIONS DIVISION. BREAKOUT AS FOLLOWS: (3) INVESTIGATOR V (137,520) OVERTIME (6,000) OTHER CURRENT EXPENSES (7,500) SEE ATG100 SEQ. 62-002.	3.00	151,020 A
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LEGAL SERVICES (ATG100/AA) IN THE INVESTIGATIONS DIVISION. (/U; /18,600U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR EQUIPMENT FOR THE INVESTIGATIONS DIVISION. BREAKOUT AS FOLLOWS: EQUIPMENT (9,300) SEE ATG100 SEQ. 62-001.		9,300 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (8) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/671,017U)</p> <p>***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) LEGAL CLERK POSITION (#112848) AND (8) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#107710, #112843, #112844, #110242, #110577, #117451, #117521, #117522) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		1.00 U
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR CHILD PROTECTIVE SERVICES (CPS) CASES. (/U; 1.00/U)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#40975) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.</p>		1.00 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (/A; 1.00/A) ***** LEG CONCURS. REQUEST PROVIDES FOR (1) SECRETARY POSITION (#116789) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.	1.00	A
66-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE CRIMINAL JUSTICE DIVISION. (/A; 1.00/A) ***** LEG CONCURS. REQUEST PROVIDES FOR (1) LEGAL CLERK POSITION (#116522) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.	1.00	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	<p>SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT. (/N; /89,554N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#111577), (0.5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112920), AND (1) TEMPORARY INVESTIGATOR V POSITION (#112931) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
68-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER DIVISION. (/N; 1.00/N) ***** LEG CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#117553) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.</p>	1.00	N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE EMPLOYMENT LAW DIVISION. (/U; /79,445U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112402) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
70-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE EDUCATION DIVISION. (/U; 1.00/412,932U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) LEGAL ASSISTANT III POSITION (#116418) AND (5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#102665, #102669, #112489, #116640, #117245) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		1.00 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
71-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /133,204N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY JUVENILE JUSTICE (JJ) RESEARCH ANALYST POSITION (#117116) AND (1) TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM (JJIS) PROJECT MANAGER POSITION (#117635) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
72-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE LAND AND TRANSPORTATION DIVISION. (/U; /164,711U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#102661, #107700) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
73-001	<p>SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION. (/U; /340,573U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (5) TEMPORARY INVESTIGATOR V POSITIONS (#112836, #112837, #112838, #116407, #116408) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
74-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF TRANSPORTATION, HARBORS AND HIGHWAYS DIVISION. (/U; /139,229U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR POSITIONS (#116441, #116482) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
75-001	<p>SUPPLEMENTAL REQUEST: ADD (3.5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE HAWAII INTERNET CRIMES AGAINST CHILDREN TASK FORCE OF THE HAWAII INTERNET AND TECHNOLOGY CRIMES UNIT. (/N; /239,275N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (0.5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112920), (1) TEMPORARY EDUCATIONAL SPECIALIST POSITION (#111749), AND (2) TEMPORARY INVESTIGATOR V POSITIONS (#111761, #117420) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
76-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HEALTH, ENVIRONMENTAL CRIMES. (/U; /139,229U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR V POSITIONS (#116785, #116786) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
77-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES. (/U; /69,614U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#116698) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
78-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF PUBLIC SAFETY. (/U; /69,614U) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#117351) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
79-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE COLD CASE SQUAD. (/N; /139,226N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR V POSITIONS (#117188, #117189) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>		
80-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE TWO-YEAR PILOT DNA PROGRAM. (/N; /69,614N) ***** LEG CONCURS. REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#117552) TO ESTABLISH A CEILING INCREASE WITHIN THE DEPARTMENT AND TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.</p> <p>BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) OTHER CURRENT EXPENSES (2,500)</p>		69,614 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
81-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE EDUCATION DIVISION. (/U; 2.00/94,818U) ***** LEG CONCURS. REQUEST ESTABLISHES (1) LEGAL ASSISTANT III POSITION AND (1) LEGAL CLERK POSITION FOR THE EDUCATION DIVISION. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (38,952) (1) LEGAL CLERK (29,976) FRINGE BENEFITS (23,890) OTHER CURRENT EXPENSES (2,000) SEE ATG100 SEQ. 81-002.	2.00	94,818 U
81-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LEGAL SERVICES (ATG100/AA) FOR THE EDUCATION DIVISION. (/U; /10,000U) ***** LEG CONCURS. REQUEST PROVIDES FOR EQUIPMENT FOR THE EDUCATION DIVISION. BREAKOUT AS FOLLOWS: EQUIPMENT (10,000) SEE ATG100 SEQ. 81-001.		10,000 U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
82-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TORT LITIGATION DIVISION. ***** LEG CONCURS. REQUEST CONVERTS (2) LEGAL ASSISTANT POSITIONS (#49332, #113213) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 82-002.		
82-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TORT LITIGATION DIVISION. (/A; 1.00/A) (/U; 1.00/U) ***** LEG CONCURS. REQUEST CONVERTS (2) LEGAL ASSISTANT POSITIONS (#49332, #113213) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 82-001.	1.00	A
83-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TAX DIVISION. ***** LEG CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49326) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 83-002.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
83-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TAX DIVISION. (/A; 1.00/A) ***** LEG CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49326) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 83-001.	1.00	A
84-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. ***** LEG CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 84-002.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
84-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. (/U; 1.00/U)	1.00	U
	***** LEG CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 84-001.		
85-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION.	0.00	U
	***** LEG CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 85-002.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
85-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION. (/U; 1.00/U) ***** LEG CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT. SEE ATG100 SEQ. 85-001.	1.00	U
86-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO ELIMINATE THE POSITION FOR THE RESEARCH AND PREVENTION PROGRAM (ATG100/CJ). (/N; /-39,428N) ***** LEG CONCURS. REQUEST ELIMINATES (1) TEMPORARY RESEARCH ANALYST POSITION (#102474) BECAUSE THE DIVISION NO LONGER RECEIVES FEDERAL FUNDS FOR THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH ANALYST (32,004) FRINGE BENEFITS (7,424)		(39,428) N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
87-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR JUSTICE ASSISTANCE. (/N; /49,752N) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY PROJECT RESEARCHER POSITION (#110039) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.	0.00	A
88-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE APPELLATE DIVISION. ***** LEG CONCURS. REQUEST PROVIDES FOR (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#113083) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
89-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII STATE HOSPITAL. (/A; 1.00/A) ***** LEG CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#49338) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.	1.00	A
303-001	GOVERNOR'S MESSAGE (03/03/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE PUBLIC SAFETY, HAWAIIAN HOME LANDS, HOUSING DIVISION. (/A; /58,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION IN INTERDEPARTMENTAL TRANSFER FUNDS AS THIS POSITION WILL BE DEDICATED TO SERVICE THE DEPARTMENT OF PUBLIC SAFETY. SEE ATG100 SEQ. 213-002.	58,000	A
303-002	GOVERNOR'S MESSAGE (03/03/06): ADD FUNDS FOR EQUIPMENT TO LEGAL SERVICES (ATG100/AA). (/A; /5,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR EQUIPMENT IN INTERDEPARTMENTAL TRANSFER FUNDS. SEE ATG100 SEQ. 213-001.	5,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-001	<p>GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HEALTH, ADULT MENTAL HEALTH.</p> <p>***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#117825) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILING WITH THE DEPARTMENT.</p> <p>SEE ATG100 SEQ. 321-002.</p>		
321-002	<p>GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR EQUIPMENT FOR THE DEPARTMENT OF HEALTH, ADULT MENTAL HEALTH.</p> <p>***** LEG DOES NOT CONCUR. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILING WITHIN THE DEPARTMENT.</p> <p>SEE ATG100 SEQ. 321-001.</p>		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-003	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AC) TO REFLECT TRANSFER OUT TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). (/N; /-45,840N) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT. SEE ATG100 SEQ. 321-004 AND ATG100 SEQ. 321-005.		(45,840) N
321-004	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA) TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AA). (/N; /45,840N) ***** LEG CONCURS. REQUEST TRANSFERS FUNDS TO PERSONAL SERVICES FROM OTHER CURRENT EXPENSES FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT. SEE ATG100 SEQ. 321-003 AND ATG100 SEQ. 321-005.		45,840 N

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-005	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION TO LEGAL SERVICES (ATG100/AA) FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT. ***** LEG CONCURS. REQUEST ESTABLISHES (1) TEMPORARY POSITION ASSIGNED TO THE HAWAII HIGH TECHNOLOGY CRIME UNIT. SEE ATG100 SEQ. 321-003 AND ATG100 SEQ. 321-004.		

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
321-006	GOVERNOR'S MESSAGE (03/21/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER. (/A; /32,650A) (/N; /88,768N) ***** LEG CONCURS. REQUEST PROVIDES FOR (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER TO IMPLEMENT THE SEX OFFENDER TRACKING PROJECT. THE GOAL OF THIS PROJECT IS TO IMPROVE THE QUALITY OF INFORMATION ON HAWAII'S SEX OFFENDER REGISTRY BY DEVELOPING AN EFFECTIVE LAW ENFORCEMENT TRACKING METHODOLOGY FOR UNREGISTERED AND NON- COMPLIANT OFFENDERS. THESE POSITIONS WILL BE FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM. BREAKOUT AS FOLLOWS: (.72) TEMPORARY INVESTIGATOR (32,650A) (.78) TEMPORARY INVESTIGATOR (36,110N) (.5) DEPUTY ATTORNEY GENERAL (36,000N) FRINGE BENEFITS (15,828N) OTHER CURRENT EXPENSES (830N) SEE ATG100 SEQ. 321-007.		32,650 A 88,768 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
321-007	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR EQUIPMENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER. (/N; /6,000N) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR EQUIPMENT FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER TO IMPLEMENT THE SEX OFFENDER TRACKING PROJECT. SEE ATG100 SEQ. 321-006.		6,000 N
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE APPROPRIATION CEILING FOR THE TOBACCO ENFORCEMENT SPECIAL FUND. ***** REQUEST ALLOWS EXPENDITURE OF FUNDS FROM THE TOBACCO ENFORCEMENT SPECIAL FUND TO COVER FOR THE REQUIRED INCREASES OF 5% IN CENTRAL SERVICES COST AND 2.5% IN ADMINISTRATIVE COSTS. THE REQUEST WILL ALSO COVER FOR INCREASES IN EXPENDITURES FOR DILIGENT ENFORCEMENT LITIGATION.		150,000 B
1001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COMMISSION FOR UNIFORM LEGISLATION. *****		40,000 A

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES				10.00	1,460,453	A
						153,753	B
					1.00	127,362	N
					8.00	174,666	U
	BUDGET TOTALS	206.15	18,351,296	A	216.15	19,694,101	A
		17.00	1,569,236	B	17.00	1,754,156	B
		12.00	8,493,813	N	13.00	8,621,175	N
		0.00	3,918,000	T	0.00	3,918,000	T
		45.35	7,203,563	U	53.35	7,400,229	U
		3.00	3,096,386	W	3.00	2,996,386	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS131 INFORMATION PROCESSING SERVICES
 Structure #: 110302000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		170.00	15,630,748	A	170.00	15,320,748	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	203.00	17,813,402		203.00	17,503,402	

- 1

 OBJECTIVE: TO IMPROVE THE MANAGEMENT AND
 OPERATIONS OF ALL STATE AGENCIES BY PROVIDING
 COMPUTER SERVICES, TECHNICAL ADVICE, AND
 CONSULTATION RELATED THERETO SO THAT PROGRAM
 OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR CURRENT LEASE PAYMENTS FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB).	(1,053,098)	A
--------	---	-------------	---

 REQUEST TRANSFERS FUNDING FOR THE STATE'S
 MAINFRAME LEASE FROM CURRENT LEASE PAYMENTS TO
 OTHER CURRENT EXPENSES TO BUDGET THE LEASE IN THE
 APPROPRIATE COST CENTER.
 SEE AGS131 SEQ. 10-002.

10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB).	1,053,098	A
--------	--	-----------	---

 REQUEST TRANSFERS FUNDING FOR THE STATE'S
 MAINFRAME LEASE FROM CURRENT LEASE PAYMENTS TO
 OTHER CURRENT EXPENSES TO BUDGET THE LEASE IN THE
 APPROPRIATE COST CENTER.
 SEE AGS131 SEQ. 10-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS131 INFORMATION PROCESSING SERVICES
 Structure #: 110302000000
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS FOR INFORMATION PROCESSING SERVICES/ADMINISTRATION (AGS131/EA). (/A; 0.00/A) ***** LEG CONCURS. REQUEST PROVIDES STAFF FOR E-GOVERNMENT SUPPORT AND SERVICES. BREAKOUT AS FOLLOWS: (1) TEMPORARY E-GOVERNMENT TEAM LEADER (1) TEMPORARY E-GOVERNMENT ASSISTANT LEADER (3) TEMPORARY E-GOVERNMENT TEAM SPECIALIST		0.00 A

TOTAL BUDGET CHANGES

BUDGET TOTALS	170.00	15,630,748	A	170.00	15,320,748	A
	33.00	2,182,654	U	33.00	2,182,654	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110303000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	7,000,000	B	0.00	6,500,000	B
	BASE APPROPRIATIONS	0.00	7,000,000		0.00	6,500,000	

- 1

 OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING
 OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR
 A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY
 ANSWERING POINT WITH A DISPLAY OF THE CALLER'S
 IDENTIFICATION AND LOCATION AVAILABLE FOR ALL
 USERS OF TELECOMMUNICATIONS SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

	0.00	7,000,000	B	0.00	6,500,000	B
--	------	-----------	---	------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.00	14,623,581	A	99.00	14,623,581	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	99.00	20,209,862		99.00	20,209,862	

- 1

 OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH
 RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL
 SERVICE WORK FORCE FOUNDED ON MERIT BY
 CLASSIFYING POSITIONS BASED ON WORK AND
 COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND
 AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE
 ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO
 ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS;
 AND BY IMPROVING ON-THE-JOB PERFORMANCE
 THROUGH STAFF DEVELOPMENT PROGRAMS.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM UNEMPLOYMENT INSURANCE BENEFITS - STATE EMPLOYEES (HRD102/KA) TO DEPARTMENTAL ADMINISTRATION (HRD191).	0.00	A
--------	--	------	---

 REQUEST WAS INADVERTENTLY SUBMITTED.
 SEE HRD191 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT UNEMPLOYMENT INSURANCE BENEFITS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (/A; 0.00/201,700A) ***** LEG CONCURS. REQUEST INCREASES ENTITLEMENTS FOR UNEMPLOYMENT INSURANCE BENEFITS FOR FORMER STATE EMPLOYEES. PAYMENTS ARE BASED ON ESTIMATES FROM THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS AND BILLED QUARTERLY. ALTHOUGH UNEMPLOYMENT IS LOW, GROSS WAGES HAVE INCREASED, THUS INCREASING THE AVERAGE WEEKLY UNEMPLOYMENT BENEFIT AMOUNT PAID.	0.00	201,700	A			
TOTAL BUDGET CHANGES		0.00	201,700	A			
BUDGET TOTALS		99.00	14,623,581	A	99.00	14,825,281	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

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES
 Structure #: 110305020000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	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

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

40-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE BENEFITS - STATE EMPLOYEES (HRD102/KA) TO DEPARTMENTAL ADMINISTRATION (HRD191).	0.00		A
--------	---	------	--	---

 REQUEST WAS INADVERTENTLY SUBMITTED.
 SEE HRD102 SEQ. 40-001.

60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR SUPPORTING SERVICES (HRD191/AA). (/A; 0.00/0A)	0.00		A
--------	--	------	--	---

 LEG CONCURS.
 REQUEST PROVIDES (1) TEMPORARY SPECIAL ASSISTANT
 POSITION COUNT CURRENTLY UNBUDGETED. THE
 SPECIAL ASSISTANT SERVES AS THE POLICY AND LEGAL
 ADVISOR TO THE DIRECTOR IN ALL MAJOR
 ADMINISTRATIVE AND EXECUTIVE MATTERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	1,339,742	A	13.00	1,339,742	A
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF141 RETIREMENT
 Structure #: 110306010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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	8,077,962	X	75.00	8,077,962	X
	BASE APPROPRIATIONS	75.00	493,856,983		75.00	507,286,669	

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER
 CURRENT EXPENSES TO REFLECT TRADE-OFF TO
 PERSONAL SERVICES.
 (/X; /-481,421X)

(481,421) X

LEG CONCURS.
 FUNDS CURRENTLY BEING USED TO COVER SALARY AND
 RELATED COSTS OF (10) TEMPORARY UNBUDGETED
 POSITIONS.
 BREAKOUT AS FOLLOWS:
 COMPUTER & OFFICE AUTOMATION SYSTEM (-331,500)
 OVERTIME (-149,921).
 SEE BUF141 SEQ. 60-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: BUF141 RETIREMENT
 Structure #: 110306010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/X; /481,421X) ***** LEG CONCURS. POSITIONS CURRENTLY PROVIDING NEEDED SUPPORT FOR THE IMPLEMENTATION OF THE HYBRID PLAN PROJECT. BREAKOUTS AS FOLLOWS: (7) TEMPORARY RETIREMENT CLAIMS EXAMINER III (272,664) (3) TEMPORARY CLERK TYPIST II (71,208) FRINGE BENEFITS (137,549). SEE BUF141 SEQ. 60-001.		481,421 X
303-001	GOVERNOR'S MESSAGE (3/3/06): ADD (11) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/X; /544,926X) ***** LEG CONCURS. POSITIONS WILL ASSIST WITH DAILY OPERATIONS OF THE EMPLOYEE RETIREMENT SYSTEM. BREAKOUT AS FOLLOWS: (5) TEMPORARY ACCOUNTANT III (194,760) (2) TEMPORARY CLERK III (47,472) (2) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (84,288) (1) TEMPORARY ACCOUNTANT II (36,048) (1) TEMPORARY ACCOUNTANT CLERK III (26,664) FRINGE BENEFITS (155,694).		544,926 X

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: BUF141 RETIREMENT
 Structure #: 110306010000
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
-------	-------------	----------	-----------

TOTAL BUDGET CHANGES

				544,926			X
BUDGET TOTALS	0.00	201,895,621	A	0.00	207,081,631	A	
		283,883,400	U		292,127,076	U	
	75.00	8,077,962	X	75.00	8,622,888	X	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.00	3,925,905	T	26.00	3,157,444	T
	BASE APPROPRIATIONS	26.00	3,925,905		26.00	3,157,444	

- 1

 OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE
 INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED
 STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR
 DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC
 EMPLOYERS AND PARTICIPANTS.

60-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER
 CURRENT EXPENSES RELATED TO MEDICARE PART D
 DRUG SUBSIDY.
 (/T; /35,230T) 35,230 T

 LEG CONCURS.
 POSITION WOULD PROVIDE DEDICATED CUSTOMER
 SUPPORT AND OTHER ADMINISTRATIVE SUPPORT FOR THE
 MEDICARE PART D SUBSIDY. POSITION WAS PREVIOUSLY
 UNBUDGETED.
 BREAKOUT AS FOLLOWS:
 (1) TEMPORARY CLERK III (23,736)
 FRINGE BENEFITS (9,494)
 PRINTING AND MAILING OF CREDIBLE COVERAGE NOTICES
 (2,000).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PRINTING AND MAILING COSTS OF CONSOLIDATED OMNIBUS BUDGET RECONCILIATION ACT NOTIFICATIONS. (/T; /23,600T) ***** LEG CONCURS. PRINTING AND MAILING COSTS NECESSARY FOR COMPLIANCE WITH NOTIFICATION REQUIREMENTS.	23,600	T
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONTINUED MAINTENANCE AND UPKEEP OF CURRENT COMPUTER SYSTEM. (/T; /600,000T) ***** LEG DOES NOT CONCUR. FUNDING FOR AN UPGRADE OF THE HAWAII EMPLOYER- UNION BENEFITS TRUST FUND (EUTF) CURRENT OPERATING SOFTWARE HAS BEEN PROVIDED FOR IN A SENATE ADJUSTMENT. SEE BUF143 SEQ. 1100-001.	0.00	T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SOFTWARE SYSTEM. ***** BREAKOUT AS FOLLOWS: SOFTWARE SUPPORT CONTRACT (600,000) ANALYSIS OF SOFTWARE ALTERNATIVES (125,000) RFP CONSULTANT COSTS (225,000) PEOPLESOFT OPTIMIZATION AND SIMPLIFICATION (300,000). SEE BUF143 SEQ. 62-001.		1,250,000 T
TOTAL BUDGET CHANGES			0.00 1,308,830 T
BUDGET TOTALS		26.00 3,925,905 T	26.00 4,466,274 T

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	<p>***** OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.</p>		
10-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101).</p> <p>***** SEE LNR101 SEQ. 10-002.</p>	0.00	(70,639) B
10-002	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR PUBLIC LANDS MANAGEMENT (LNR101).</p> <p>***** SOURCE OF FUND IS SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1) EDUCATION AND OUTREACH COORDINATOR (#117517) (51,750) FRINGE BENEFITS (18,889) SEE LNR101 SEQ. 10-001 AND LNR101 SEQ. 60-001.</p>	0.00	70,639 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION OF EDUCATION AND OUTREACH COORDINATOR #117517 FOR PUBLIC LANDS MANAGEMENT (LNR101). (/B; 0.00/B) ***** LEG CONCURS. POSITION SERVES AS A CRITICAL INFORMATION LIAISON BETWEEN THE PUBLIC AND THE DEPARTMENT. SEE LNR101 SEQ. 10-002.	0.00	B
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT BEACH RESTORATION SPECIAL FUND CEILING INCREASE TO COVER OPERATING AND BEACH MAINTENANCE FOR OFFICE OF CONSERVATION AND COASTAL LANDS (LNR101). (/B; 0.00/110,000B) ***** LEG CONCURS. PER ACT 281, SLH 2000 CURRENT SPENDING CEILING IS \$150,000. THIS LIMITS THE DEPARTMENT'S ABILITY TO CONDUCT BEACH RESTORATION STATEWIDE. NEW CEILING OF \$260,000 ALLOWS FOR ONE LARGE PROJECT PER YEAR OR SEVERAL SMALLER PROJECTS IN CONJUNCTION WITH OTHER GOVERNMENTAL OR NON- GOVERNMENTAL ENTITIES.	0.00	110,000 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT LAND CONSERVATION FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101). (/B; 0.00/3,995,000B) ***** LEG CONCURS. REQUEST ALLOWS THE DEPARTMENT TO AGGRESSIVELY ADMINISTER THE NEW STATE CONSERVATION LANDS ACQUISITION PROGRAM, FORM PARTNERSHIPS WITH OTHER COUNTY AGENCIES AND NON-PROFIT LAND CONSERVATION ORGANIZATIONS, AND ACQUIRE CONSERVATION EASEMENTS OR FEE TITLE IN PRIVATE LANDS WITH UNIQUE NATURAL RESOURCE VALUES. BREAKOUT AS FOLLOWS: (1) PLANNER V, SR24 (44,294) (1) PROJECT DEVELOPMENT SPECIALIST, SR22 (46,056) FRINGE BENEFITS (36.46%) (32,941) LAND ACQUISITION (3,871,709) SEE LNR101 SEQ. 62-002.	0.00	3,995,000 B
62-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT LAND CONSERVATION FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101). (/B; 0.00/5,000B) ***** LEG CONCURS. EQUIPMENT IS REQUESTED IN CONJUNCTION WITH REQUEST FOR PLANNER V POSITION. BREAKOUT AS FOLLOWS: COMPUTERS, DESK, CHAIR, FILING CABINETS (5,000) SEE LNR101 SEQ. 62-001.	0.00	5,000 B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND & AGRICULTURE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MANA INDUSTRIAL PARK. *****		0.00 650,000 B
TOTAL BUDGET CHANGES			0.00 4,760,000 B
BUDGET TOTALS		51.00 5,853,470 B 72,634 N	51.00 10,613,470 B 72,634 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS203 RISK MANAGEMENT
 Structure #: 110307020000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	425,081	A	4.00	425,081	A
		0.00	11,950,000	W	0.00	11,950,000	W
	BASE APPROPRIATIONS	4.00	12,375,081		4.00	12,375,081	
- 1							

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

99-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ASO/RISK MANAGEMENT (AGS203). (/A; /1,221,600A) (/B; /278,200B) (/T; /200T) (/W; /6,500,000W)				1,221,600		A
					278,200		B
					200		T
					6,500,000		W

	LEG CONCURS. REQUEST FOR \$6.5 MILLION CEILING INCREASE TO EXPEND ANTICIPATED PROPERTY INSURANCE PROCEEDS FOR FIRE DAMAGES RELATED TO THE MAY 7,2005 FIRE AT KALAHEO ELEMENTARY SCHOOL. ADDITIONAL FUNDS TO COVER INCREASE IN THE PROPERTY INSURANCE PREMIUM DUE TO THE MAY 7, 2005 FIRE AT KALAHEO ELEMENTARY SCHOOL.						

	TOTAL BUDGET CHANGES				1,221,600		A
					278,200		B
					200		T
					6,500,000		W
	BUDGET TOTALS	4.00	425,081	A	4.00	1,646,681	A
					0.00	278,200	B
					0.00	200	T
		0.00	11,950,000	W	0.00	18,450,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	820,789	A	17.00	820,789	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,105,789		17.00	1,105,789	

- 1

 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF
 PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING
 FIELD SURVEY SERVICES AND DESCRIPTIONS OF
 SURVEYED LANDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00	820,789	A	17.00	820,789	A
	0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	11,600,703	A	4.00	11,600,703	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	17,100,703		4.00	17,100,703	

- 1

 OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING
 SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE
 OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR
 AGENCIES.

10-001 SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR
 OFFICE LEASING (AGS223/IB).

(2,100,300) U

 REQUEST TRANSFERS FUNDING FROM OTHER CURRENT
 EXPENSES TO CURRENT LEASE PAYMENTS TO REFLECT
 THE ENTIRE LEASE PAYMENT BUDGETED FOR THE
 ACQUISITION OF THE KAPOLEI STATE OFFICE BUILDING
 AND THE NO. 1 CAPITOL DISTRICT BUILDING IN THE
 APPROPRIATE COST CATEGORY.
 SEE AGS223 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

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

10-002 SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR OFFICE
 LEASING (AGS223/IB).

2,100,300 U

 REQUEST TRANSFERS FUNDING FROM OTHER CURRENT
 EXPENSES TO CURRENT LEASE PAYMENTS TO REFLECT
 THE ENTIRE LEASE PAYMENT BUDGETED FOR THE
 ACQUISITION OF THE KAPOLEI STATE OFFICE BUILDING
 AND THE NO. 1 CAPITOL DISTRICT BUILDING IN THE
 APPROPRIATE COST CATEGORY.
 SEE AGS223 SEQ. 10-001.

TOTAL BUDGET CHANGES

	4.00	11,600,703	A		4.00	11,600,703	A
BUDGET TOTALS	0.00	5,500,000	U		0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS221 CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	1,012,767	A	15.00	1,012,767	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	15.00	5,012,767		15.00	5,012,767	

- 1

 OBJECTIVE: TO ENSURE PROVISION OF APPROVED
 PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE
 OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY
 AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES
 WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	15.00	1,012,767	A	15.00	1,012,767	A
	0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS231 CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		155.50	13,579,178	A	155.50	13,579,178	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	155.50	14,531,923		155.50	14,531,923	

- 1

 OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN
 A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY
 OF CUSTODIAL SERVICES.

40-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).	1.00	26,292	A
--------	---	------	--------	---

 REQUEST TRANSFERS (1) GROUNDSKEEPER II (#02407).
 SEE AGS232 SEQ. 40-001.

41-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).	1.00	24,816	A
--------	---	------	--------	---

 REQUEST TRANSFERS (1) GROUNDSKEEPER I (#22452).
 SEE AGS232 SEQ. 41-001.

42-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).	1.00	24,816	A
--------	---	------	--------	---

 REQUEST TRANSFERS (1) GROUNDSKEEPER I (#110524).
 SEE AGS232 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS231 CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES OAHU (AGS231/FA). (/A; /687,567A) ***** LEG CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO ADDRESS INCREASE IN ELECTRICITY COSTS.				687,567		A
TOTAL BUDGET CHANGES					3.00	763,491	A
BUDGET TOTALS		155.50	13,579,178	A	158.50	14,342,669	A
			58,744	B		58,744	B
			894,001	U		894,001	U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS232 GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.50	1,386,081	A	39.50	1,386,081	A
	BASE APPROPRIATIONS	39.50	1,386,081		39.50	1,386,081	

- 1

 OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING
 ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE
 CONDITION BY PROVIDING A VARIETY OF GROUNDS
 MAINTENANCE SERVICES.

40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).	(1.00)	(26,292)	A
--------	--	--------	----------	---

 REQUEST TRANSFERS (1) GROUNDSKEEPER II (#02407).
 SEE AGS231 SEQ. 40-001.

41-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).	(1.00)	(24,816)	A
--------	--	--------	----------	---

 REQUEST TRANSFERS (1) GROUNDSKEEPER I (#22452).
 SEE AGS231 SEQ. 41-001.

42-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).	(1.00)	(24,816)	A
--------	--	--------	----------	---

 REQUEST TRANSFERS (1) GROUNDSKEEPER I (#110524).
 SEE AGS231 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS232 GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (/A; 2.00/162,476A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR IRRIGATION SYSTEMS REPLACEMENT AND MAINTENANCE. BREAKOUT AS FOLLOWS: (1) SPRINKLER REPAIRER (27,660) (1) GROUNDSKEEPER I (24,816) SPRINKLER SYSTEM SUPPLIES/PARTS (110,000)	2.00	162,476 A
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (/A; /20,700A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO ADDRESS THE NEED FOR ARBORIST TO INSPECT EXCEPTIONAL TREES ON STATE PROPERTY.		20,700 A
62-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (/A; /125,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS TO ADDRESS THE TRIMMING OF TREES FOR ALL GROUNDS FACILITIES.		125,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS232 GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS SERVICES OAHU (AGS232/F). (/A; /200,000A) ***** LEG CONCURS. REQUEST PROVIDES FUNDS FOR CONTRACT SERVICES FOR OUTLYING AREAS, ALLOWING EXISTING PERSONNEL TO CONCENTRATE ON THE MAINTENANCE AND UPKEEP OF GROUNDS AT THE DOWNTOWN CIVIC CENTER AREA.		200,000 A
TOTAL BUDGET CHANGES			(1.00) 432,252 A
BUDGET TOTALS		39.50 1,386,081 A	38.50 1,818,333 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS233 BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	2,564,258	A	29.00	2,564,258	A
	BASE APPROPRIATIONS	29.00	2,564,258		29.00	2,564,258	

- 1

 OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN
 A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY
 PROVIDING REPAIRS AND MAINTENANCE SERVICES AND
 BY MAKING MINOR ALTERATIONS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	29.00	2,564,258	A	29.00	2,564,258	A
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,099,647	A	21.00	1,099,647	A
	BASE APPROPRIATIONS	21.00	1,099,647		21.00	1,099,647	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	21.00	1,099,647	A	21.00	1,099,647	A
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	1,726,904	W	5.00	1,726,904	W
	BASE APPROPRIATIONS	5.00	1,726,904		5.00	1,726,904	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

	5.00	1,726,904	W		5.00	1,726,904	W
--	------	-----------	---	--	------	-----------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS251 MOTOR POOL
 Structure #: 110310000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES. *****		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR POOL (AGS251/GA). (/W; /53,548W) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR INCREASED COST FOR BULK GASOLINE, TESORO CHARGE CARD, AND OIL. BREAKOUT AS FOLLOWS: GASOLINE (45,879) TESORO CHARGE CARD (6,048) OIL (1,621)		53,548 W
	TOTAL BUDGET CHANGES		53,548 W
	BUDGET TOTALS	12.50 2,257,938 W	12.50 2,311,486 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS252 PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
- 1	***** OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER. *****		
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB). (/W; /75,000W) ***** LEG CONCURS. REQUEST PROVIDES FUNDING TO REPAIR, RESURFACE, AND RESEAL THE TOP FLOOR OF THE MAKAI GARAGE.		75,000 W
61-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB). (/W; /20,772W) ***** LEG CONCURS. REQUEST PROVIDES FUNDING FOR INCREASED COST IN ELECTRICITY.		20,772 W
TOTAL BUDGET CHANGES			95,772 W
BUDGET TOTALS		26.50 3,385,621 W	26.50 3,301,393 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: AGS111 RECORDS MANAGEMENT
 Structure #: 110312000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	780,742	A	18.00	780,742	A
	BASE APPROPRIATIONS	18.00	780,742		18.00	780,742	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	780,742	A	18.00	780,742	A
---------------	-------	---------	---	-------	---------	---

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		39.00	2,171,687	A	39.00	2,171,687	A
		1.00	56,216	U	1.00	56,216	U
	BASE APPROPRIATIONS	40.00	2,227,903		40.00	2,227,903	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA).	0.00	A
--------	---	------	---

 LEG DOES NOT CONCUR.
 FUNDING WAS NOT INTENDED TO PAY FOR POSITIONS IN
 THE GOVERNOR'S OFFICE AND SHOULD NOT BE CUT.

TOTAL BUDGET CHANGES

	BUDGET TOTALS	39.00	2,171,687	A	39.00	2,171,687	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: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
		0.00	4,000,000	B	0.00		B
	BASE APPROPRIATIONS	0.00	4,200,000		0.00	200,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	200,000	A	0.00	200,000	A
	0.00	4,000,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	630,000	A	0.00	630,000	A
		0.00	2,000,000	B	0.00		B
	BASE APPROPRIATIONS	0.00	2,630,000		0.00	630,000	

- 1

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

1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR GRANT-IN-AID TO COUNTIES.	(630,000) A
----------	---	-------------

1000-002	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.	630,000 A
----------	--	-----------

 BREAKOUT AS FOLLOWS:
 GRANT-IN-AID FOR ANTI-DRUG CAMPAIGNS (100,000)
 COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS
 (380,000)
 GRANT-IN-AID FOR COMMUNITY BASED SUBSTANCE
 ABUSE PREVENTION (100,000)
 COMMUNITY ANTI-DRUG EFFORTS (50,000)

TOTAL BUDGET CHANGES

	0.00	630,000	A
BUDGET TOTALS	0.00	2,000,000	B

	0.00	630,000	A
	0.00		B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
		0.00	2,000,000	B	0.00		B
	BASE APPROPRIATIONS	0.00	2,200,000		0.00	200,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	200,000	A	0.00	200,000	A
	0.00	2,000,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: CD

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	200,000	A	0.00	200,000	A
	0.00	2,000,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,348.03	4,422,924,884	A	34,412.53	4,523,692,075	A
	6,787.70	1,686,276,820	B	6,787.70	1,680,737,405	B
	2,152.97	1,501,921,482	N	2,152.97	1,521,909,020	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	129.94	48,386,195	T	129.94	51,661,013	T
	163.85	873,901,021	U	163.85	931,934,392	U
	544.15	358,518,624	W	545.15	358,065,151	W
	75.00	8,821,841	X	75.00	8,821,841	X
GRAND TOTAL APPROPRIATIONS	44,201.64	8,901,073,367		44,267.14	9,077,143,397	
TOTAL CHANGES				676.95	221,594,683	A
				223.00	134,548,556	B
				16.50	112,265,281	N
				0.00	28,469	R
					464,458	S
				0.00	4,370,467	T
				10.00	50,956,287	U
				(167.00)	1,056,866	W
					544,926	X
GRAND TOTAL CHANGES	0.00			759.45	525,829,993	
GRAND TOTAL BUDGET	34,348.03	4,422,924,884	A	35,089.48	4,745,286,758	A
	6,787.70	1,686,276,820	B	7,010.70	1,815,285,961	B
	2,152.97	1,501,921,482	N	2,169.47	1,634,174,301	N
	0.00	122,500	R	0.00	150,969	R
	0.00	200,000	S	0.00	664,458	S
	129.94	48,386,195	T	129.94	56,031,480	T
	163.85	873,901,021	U	173.85	982,890,679	U
	544.15	358,518,624	W	378.15	359,122,017	W
	75.00	8,821,841	X	75.00	9,366,767	X
GRAND TOTAL BUDGET	44,201.64	8,901,073,367		45,026.59	9,602,973,390	