

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 1) EXISTING
 AND EMERGING INDUSTRIES THROUGH THE ATTRACTION
 OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII
 PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S
 PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND
 2) NEW AND EXISTING BUSINESSES THROUGH LICENSING
 AND PERMIT INFORMATION AND REFERRAL, BUSINESS
 ADVOCACY, PLANNING AND COORDINATION OF
 PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS
 SECTORS OR ECONOMICALLY-DISTRESSED AREAS,
 INCLUDING RURAL AREAS AND AREAS AFFECTED BY
 NATURAL DISASTERS.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 STRATEGIC MARKETING AND SUPPORT DIVISION FOR
 TARGETED INDUSTRIES MARKETING AND FOR OVERSEAS
 MARKET DEVELOPMENT.

(/A; /125,000A)

 HOUSE DOES NOT CONCUR.
 DEPARTMENT HAS FUNDS AND RECEIVES ADDITIONAL
 FUNDING FROM PROGRAM PARTICIPANTS.

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 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|---|----------|-----------|---|
| 1000-001 | HSE FIN 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. BUSINESS LOAN OFFICER (#15522) | 1.00 | 92,848 | W |
| 1001-001 | HSE FIN 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 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. ***** BUSINESS LOAN OFFICER (#15522) | 1.00 | 92,848 | A |
| TOTAL BUDGET CHANGES | | 1.00 | 92,848 | A |
| BUDGET TOTALS | | 18.00 | 1,852,208 | A |
| | | | 250,000 | N |
| | | | 1,821,915 | W |
| | | | 1,745,056 | A |
| | | | 250,000 | N |
| | | | 1,821,915 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 | HSE FIN 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.

(1) FILM PERMIT SPECIALIST (#116941)

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | 1.00 | | A |
| | BUDGET TOTALS | 9.00 | 1,307,414 | A | 10.00 | 1,182,414 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

| 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: 51,576 N
 ADD (1) TEMPORARY POSITION AND FUNDS FOR ENERGY,
 RESOURCES & TECHNOLOGY DIVISION (BED120/AD) FOR
 CLERICAL SUPPORT.
 (/N; /51,576N)

 HOUSE CONCURS.
 CLERICAL STAFF IS NEEDED TO SUPPORT WORK ON
 ENERGY AND RENEWABLE ENERGY PROGRAMS. WITHOUT
 CLERICAL SUPPORT, PROFESSIONALS WILL BE REQUIRED
 TO USE EXPENSIVE AND IMPORTANT TIME TO DO
 CLERICAL WORK FOR THEIR PROJECTS.

BREAKOUT AS FOLLOWS:
 (1) SECRETARY II (36,840)
 FRINGE BENEFITS (14,736)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

61-001 SUPPLEMENTAL REQUEST:
 ADD (3) TEMPORARY POSITIONS TO AUTHORIZE
 CURRENTLY UNBUDGETED POSITIONS FOR ENERGY,
 RESOURCES & TECHNOLOGY DIVISION (BED120/AD) TO
 COLLECT AND ANALYZE PETROLEUM INDUSTRY DATA.
 (/T; /0T)
 (/U; /0U)

 HOUSE CONCURS.
 THE POSITIONS WILL PROVIDE ESSENTIAL PETROLEUM
 INDUSTRY DATA AND DATA ANALYSIS SUPPORT TO THE
 PUBLIC UTILITIES COMMISSION (PUC) FOR MONITORING
 GASOLINE PRICE CAPS. FUNDING FOR (3) POSITIONS AND
 OPERATING BUDGET WAS REQUESTED AS GOVERNOR'S
 PRIORITY IN THE FB 05-07 EXECUTIVE BIENNIUM BUDGET.
 BUT THE POSITIONS WERE FUNDED VIA THE PUC SPECIAL
 FUND. THESE ARE ESSENTIAL STATUTORY FUNCTIONS;
 THEREFORE, FUNDING BEYOND FB 05-07 IS CONSIDERED
 ABSOLUTELY ESSENTIAL AND MOF WILL NEED TO BE
 DETERMINED.

BREAKOUT AS FOLLOWS:
 (1) ENERGY ECONOMIST
 (1) ENERGY RESEARCH STATISTICIAN
 (1) ENERGY SECRETARY

TOTAL BUDGET CHANGES

| | | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|---|
| | | | | | | | |
| | | 51,576 | | | | | N |
| BUDGET TOTALS | 11.00 | 1,198,347 | A | 11.00 | 1,198,347 | A | |
| | | 3,608,674 | N | 0.00 | 3,660,250 | N | |
| | | 1,861,769 | U | | 1,561,769 | U | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 FOR THE
 DIRECTOR'S OFFICE (BED142/AA) FOR GENERAL
 PROFESSIONAL SUPPORT.
 (/A; /48,497A)

 HOUSE DOES NOT CONCUR.
 DEPARTMENT HAS AND CAN CONTINUE TO PERFORM
 THESE FUNCTIONS AND RESPONSIBILITIES WITHOUT
 ADDITIONAL RESOURCES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|---------------------------|---------------------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TOURISM LIAISON OFFICE (BED142/TL) FOR PAYROLL SHORTFALL AND OPERATING FUNDS. (/A; /33,452A) ***** HOUSE DOES NOT CONCUR. SINCE THE ROLE OF THE OFFICE IS TO ENSURE COORDINATION OF THE MAJOR TOURISM-RELATED INITIATIVES AMONG THE VARIOUS AGENCIES OF THE EXECUTIVE BRANCH, ADDITIONAL FUNDING IS PROVIDED ONLY FOR PAYROLL SHORTFALL AND BASIC OFFICE SUPPLIES AND EXPENSES. TRAVEL CAN BE FUNDED BY CURRENT MEANS. BREAKOUT AS FOLLOWS: SHORTFALL IN TOURISM LIAISON PERSONNEL EXPENSE (4,948) OFFICE SUPPLIES (1,604) COMPUTER PROGRAMS/SOFTWARE (600) TELEPHONE AND TELEGRAPH (1,010) MISCELLANEOUS EXPENSES (2,390) DUES AND SUBSCRIPTIONS (2,500) | | 13,052 A |
| TOTAL BUDGET CHANGES | | | 13,052 A |
| BUDGET TOTALS | | 34.00 2,250,586 A | 34.00 2,263,638 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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: (1.00) B
 REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO) FOR ABOLISHED POSITION.
 (/B; -1.00/B)

 HOUSE CONCURS.
 REQUEST IS TO REDUCE ABOLISHED POSITION (TOURISM SPECIALIST) AND TO ADD AUTHORIZED POSITION (SPORTS EVENTS MANAGER #117227). 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 SUCH, AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

(1) TOURISM SPECIALIST

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|-------------------------|-------------------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO) FOR A SPORTS EVENTS MANAGER. (/B; /27,000B) ***** HOUSE CONCURS. REQUEST IS TO REDUCE ABOLISHED POSITION (TOURISM SPECIALIST) AND TO ADD AUTHORIZED POSITION (SPORTS EVENTS MANAGER #117227). 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 SUCH, AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS. BREAKOUT AS FOLLOWS: (1) SPORTS EVENTS MANAGER (#117227) (19,000) FRINGE BENEFITS (8,000) | 27,000 | B |
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR TRANSFER TO ECONOMIC PLANNING AND RESEARCH (BED 130). ***** | 1,577,887 | B |
| TOTAL BUDGET CHANGES | | (1.00) | 1,604,887 B |
| BUDGET TOTALS | | 0.00 25,000 A | 0.00 A |
| | | 3.00 117,200,000 B | 2.00 120,304,887 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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

| | FIRST FY | | SECOND FY | |
|-------|-----------|---|-----------|-------------|
| 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: H

Program ID AGR122 PLANT, PEST, AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AGR 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 & DISEASE CONTROL. (/A; /7,900A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (7,900). | 7,900 A |
|--------|--|---------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED MOTOR VEHICLE GAS & OIL COSTS FOR PLANT PEST & DISEASE CONTROL. (/A; 0.00/2,500A) ***** HOUSE CONCURS. MOTOR VEHICLE GAS & OIL (2,500). | 0.00 | 2,500 A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SURVEYS AND PEST DETECTION FOR PLANT & PEST CONTROL (AGR122/EC). (/N; 0.00/244,868N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENTOMOLOGIST V (58,248) (1) PEST CONTROL TECHNICIAN III (26,568) STUDENT HELP (22,500) FRINGE BENEFITS (42,926) OTHER CURRENT EXPENSES BREAKOUT AS FOLLOWS: OFFICE SUPPLIES, GAS, VEHICLE MAINTENANCE (8,750) SCIENTIFIC SUPPLIES (14,460) OUT OF STATE TRAVEL & SUBSISTENCE (7,030) INTERISLAND TRAVEL & SUBSISTENCE (34,760) SOFTWARE, SERVICES ON FEE BASIS (5,150) INDIRECT COSTS (24,476) | 0.00 | 244,868 N |

LEGISLATIVE BUDGET SYSTEM
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 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SURVEYS AND PEST DETECTION FOR PLANT & PEST CONTROL (AGR/122/EC). (/N; 0.00/48,220N) ***** HOUSE CONCURS. 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) | 0.00 | 48,220 N |

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 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|----------|---|----------|--------------|
| 1000-001 | <p>HSE FIN 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.</p> <p>***** 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.</p> <p>AIRPORT SPECIAL FUND (312,727) BREAKOUT AS FOLLOWS: (8) PEST CONTROL TECHNICIANS III (26,568) X 8 = (212,544) FRINGE BENEFITS (10,627) X 8 = (85,016) SUPPLIES (15,167) SEE TRN195 SEQ. 1000-001.</p> <p>HARBORS SPECIAL FUND (117,273) BREAKOUT AS FOLLOWS: (3) PEST CONTROL TECHNICIANS III (26,568) X 3 = (79,704) FRINGE BENEFITS (10,627) X 3 = (31,881) SUPPLIES (5,688) SEE TRN395 SEQ. 1000-001.</p> | | 430,000 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|-----------|
| 1000-002 | HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR AIRPORT AND HARBORS PEST CONTROL. | | 4.00 | 230,412 A |
| | ***** 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 (PQ) INSPECTOR (32,184) (1) PLANT QUARANTINE INSPECTOR SUPERVISOR (45,840) (1) EDUCATION SPECIALIST, PQ INSP V (45,840) (1) MASTER JOURNEYMAN, PQ INSP IV (40,716) OTHER CURRENT EXPENSES (65,832). | | | |
| | TOTAL BUDGET CHANGES | | 4.00 | 240,812 A |
| | | | 0.00 | 293,088 N |
| | | | | 430,000 U |
| | BUDGET TOTALS | 88.00 | 4,569,063 | A |
| | | | | 327,533 N |
| | | | | 498,371 T |
| | | 9.00 | 494,816 | U |
| | | | | 58,360 W |
| | | | 9.00 | 924,816 U |
| | | | | 58,360 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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). (/A; -1.00/A) ***** (-1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 40-001. | (1.00) | B |
|--------|---|--------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AGR 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) ***** HOUSE 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 OF \$500,000 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. REQUESTS FOR ADDITIONAL FUNDS CAN BE CONSIDERED DURING THE NEXT LEGISLATIVE SESSION. | | 100,000 | A |
| | TOTAL BUDGET CHANGES | | (1.00) | 100,000 B |
| | BUDGET TOTALS | 33.00 | 2,787,272 | B 0.00 100,000 2,787,272 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGR132 ANIMAL DISEASE CONTROL
 Structure #: 0103020200
 Subject Committee: AGR 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 |
|--------|---|------|--|---|

 (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). | 0.00 | 4,000 | A |
|--------|--|------|-------|---|

(/A; 0.00/4,000A)

 HOUSE CONCURS.
 9% INCREASE OVER ACTUAL FY2005 COSTS.
 ELECTRICITY (4,000).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|---|----------|-----------|-------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR ANIMAL DISEASE CONTROL (AGR132). (/A; 0.00/750A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (750). | 0.00 | 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) ***** HOUSE CONCURS. (-1) QUARANTINE ANIMAL CARETAKER II (#5240). | (1.00) | | B |
| 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) ***** HOUSE CONCURS. (1) QUARANTINE ANIMAL CARETAKER II (#5240). | 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: H

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

| SEQ # | EXPLANATION | 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 FOREST RECREATION (LNR804).

 NO FUNDS TO BE TRANSFERRED.
 BREAKOUT AS FOLLOWS:
 (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM
 KAUAI
 (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM
 MAUI
 (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM
 OAHU
 SEE LNR804 SEQ. 40-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-----------|----------------|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (.5) POSITION AND FUNDS FOR GENERAL LABORER FOR CENTRAL TREE NURSERY, KAMUELA, HAWAII. (/B; -0.50/-13,682B) ***** HOUSE CONCURS. (-.5) GENERAL LABORER (-13,682) FULL-TIME POSITION (#45572) TO BE REQUESTED, WHICH WILL RESULT IN NET INCREASE OF HALF-TIME POSITION AND FUNDS. | (.50) | (13,682) B |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL LABORER FOR CENTRAL TREE NURSERY, KAMUELA, HAWAII, TO INCREASE PRODUCTION OF TREES AND NATIVE PLANTS. (/B; 1.00/31,772B) ***** HOUSE CONCURS. SOURCE OF FUNDS IS FOREST STEWARDSHIP FUND. PURPOSE TO GROW MORE SEEDLINGS AND PROVIDE TECHNICAL ASSISTANCE TO GROWERS. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER (#45572) (27,364) FRINGE BENEFITS (4,408) | 1.00 | 31,772 B |
| TOTAL BUDGET CHANGES | | 0.50 | 18,090 B |
| BUDGET TOTALS | | 19.00 | 758,307 A |
| | | 700,000 B | 0.50 718,090 B |
| | | 2.50 | 416,785 N |
| | | 2.50 | 416,785 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AGR 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 & PRICE ASSURANCE (AGR151). (/A; 0.00/1,300A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (1,300). | 0.00 | 1,300 | A |
|--------|--|------|-------|---|

| | | | | |
|--------|---|------|-----|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR QUALITY & PRICE ASSURANCE (AGR151). (/A; 0.00/550A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (550). | 0.00 | 550 | A |
|--------|---|------|-----|---|

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | 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 |
| | | 0.00 | 300,000 | T | 0.00 | 300,000 | T |
| | | 0.00 | 470,926 | W | 0.00 | 470,926 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AGR 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 & MARKETING (AGR171). (/A; 0.00/1,300A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (1,300). | 0.00 | 1,300 | A |
|--------|---|------|-------|---|

| | | | | |
|--------|--|------|-----|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AGRICULTURAL DEVELOPMENT & MARKETING (AGR171). (/A; 0.00/400A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (400). | 0.00 | 400 | A |
|--------|--|------|-----|---|

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | 1,700 | A |
| | BUDGET TOTALS | 18.00 | 1,871,776 | A | 18.00 | 1,873,476 | A |
| | | 0.00 | 75,000 | N | 0.00 | 75,000 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 FOR
 INCREASED GASOLINE COSTS FOR AGRICULTURAL
 RESOURCE MANAGEMENT (AGR141/HA).
 (/W; /21,500W) 2,000 W

 HOUSE CONCURS.
 9% INCREASE OVER ACTUAL FY2005 COSTS.
 MOTOR VEHICLE GAS & OIL (2,000).

60-002 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 INCREASED ELECTRICITY COSTS FOR AGRICULTURAL
 RESOURCE MANAGEMENT (AGR141/HA). 19,500 W

 HOUSE CONCURS.
 9% INCREASE OVER ACTUAL FY2005 COSTS.
 ELECTRICITY (19,500).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/A; -2.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (1) ACCOUNT CLERK III (#95003A). | | (2.00) A |
| 61-002 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/B; 2.00/194,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (40,716) (1) ACCOUNT CLERK III (#95003A) (24,764) | | 2.00 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 61-003 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR NON-AG PARK SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. 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: TRANSPORTATION & SUBSISTENCE (26,000) WATER, SEWER, SUPPLIES, INSURANCE (16,328) ADVERTISING (25,000) SERVICES FEE BASIS (20,000) | | 194,000 | B |
| 61-005 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN CEILING FOR NON-AG PARK SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/B; /6,000B) ***** HOUSE CONCURS. REQUEST REFLECTS EQUIPMENT NECESSARY TO ADMINISTER PROGRAM. BREAKOUT AS FOLLOWS: (2) COMPUTERS (4,000) (2) PRINTERS (2,000) | | 6,000 | B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | (2.00) | | A |
| | | | | | 2.00 | 200,000 | B |
| | | | | | | 21,500 | W |
| | BUDGET TOTALS | 4.00 | 562,417 | A | 2.00 | 562,417 | A |
| | | 3.00 | 405,580 | B | 5.00 | 605,580 | B |
| | | 13.00 | 1,312,615 | W | 13.00 | 1,332,077 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|-----------|---|------|-----------|---|
| BUDGET TOTALS | 0.00 | 140,558 | A | 0.00 | 140,558 | A |
| | 0.00 | 3,357,718 | W | 0.00 | 3,357,718 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 29.00 | 1,611,328 | 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 (AGR192/AA). (/A; 0.00/2,600A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (2,600). | 0.00 | 2,600 | A |
|--------|--|------|-------|---|

| | | | | |
|--------|---|------|-----|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/A; 0.00/200A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (200). | 0.00 | 200 | A |
|--------|---|------|-----|---|

| | | | |
|--|------|-------|---|
| | 0.00 | 2,800 | A |
|--|------|-------|---|

| | | | |
|--|-------|-----------|---|
| | 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: H

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

| SEQ # | EXPLANATION | 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 TO REFLECT TRADE-OFF FROM OTHER
 CURRENT EXPENSES TO PERSONAL SERVICES TO
 AUTHORIZE CURRENTLY UNBUDGETED FISHERIES
 DISASTER RELIEF PROGRAM COORDINATOR POSITION TO
 OVERSEE FEDERAL GRANT.
 (/N; /-67,660N)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED FISHERIES DISASTER RELIEF PROGRAM COORDINATOR POSITION TO OVERSEE FEDERAL GRANT. ***** FEDERAL PUBLIC LAW 108-7 (2003) PROVIDES \$5 MILLION FOR ECONOMIC ASSISTANCE TO FISHERIES AFFECTED BY FEDERAL CLOSURES OR RESTRICTIONS. BREAKOUT AS FOLLOWS: (1) FISHERIES DISASTER RELIEF PROGRAM COORDINATOR (49,568) FRINGE BENEFITS (18,092). | | 67,660 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-001 | SUPPLEMENTAL REQUEST ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED FISHERIES DISASTER RELIEF PROGRAM COORDINATOR POSITION TO OVERSEE FEDERAL GRANT. ***** HOUSE CONCURS. FEDERAL PUBLIC LAW 108-7 (2003) PROVIDES \$5 MILLION FOR ECONOMIC ASSISTANCE TO FISHERIES AFFECTED BY FEDERAL CLOSURES OR RESTRICTIONS. SOURCE OF FUNDS IS FEDERAL COMMERCIAL FISHERY AND AQUACULTURE PROGRAM: \$3.0 MILLION RESEARCH CONTRACT \$1.6 MILLION PAYMENTS TO COMMERCIAL FISHERS \$0.4 MILLION FOR ADMINISTRATION (TOTAL \$5.0 MILLION). BREAKOUT AS FOLLOWS: (1) FISHERIES DISASTER RELIEF PROGRAM COORDINATOR (49,568) FRINGE BENEFITS (18,092) SEE LNR153 SEQ. 10-002 | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 & WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM TO RESTORE NEARSHORE FISH SUCH AS MOI, PAPIO AND INCREASE FISH AGGREGATION DEVICES FOR COMMERCIAL FISHERIES & RESOURCE ENFORCEMENT (LNR153/CB). (/N; /400,000N) ***** HOUSE CONCURS. SOURCE OF FUNDS IS U.S. FISH & WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM. BREAKOUT AS FOLLOWS: RESTORE NEARSHORE SPECIES (131,250) IMPROVE FISH AGGREGATION DEVICE SYSTEM (250,000) OTHER RELATED PROGRAM COSTS (18,750). | | | | 400,000 | | N |
| TOTAL BUDGET CHANGES | | | | | 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: H

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

| 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 AND GASOLINE COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). (/A; 0.00/120A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (120). | 0.00 | 120 | A |
|--------|--|------|-----|---|

| | | | | |
|--------|--|------|----|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). (/A; 0.00/50A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (50). | 0.00 | 50 | A |
|--------|--|------|----|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|---------|---|-----------|---------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | 170 | A |
| | BUDGET TOTALS | 8.00 | 502,844 | A | 8.00 | 503,014 | A |
| | | 0.00 | 30,000 | B | 0.00 | 30,000 | B |
| | | 0.00 | 85,115 | N | 0.00 | 85,115 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

| 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 HSE FIN 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.

BUSINESS LOAN OFFICER (#15522)

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

- 1

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

| | | | |
|--------|---|--|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR INCREASED ELECTRICAL COSTS. (/B; /740,414B) ***** HOUSE CONCURS. ENERGY COSTS HAVE SKYROCKETED DUE TO THE PRICE OF OIL. HELCO (HAWAII ELECTRIC LIGHT COMPANY) EXPECTS INCREASES OF OVER 33% FOR FY 2007. NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) LAST ELECTRICAL BILL (HELCO, AUGUST 2005) WAS \$94,563.58. FY 2005 (HELCO, AUGUST 2004) WAS \$60,742.56. THIS REPRESENTS ABOUT A 56% INCREASE. ESTIMATING A 60% INCREASE OVER WHAT WAS SUBMITTED FOR THE SUPPLEMENTAL YEAR 2007 INITIAL REQUEST. | | 740,414 B |
|--------|---|--|-----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR INCREASED SECURITY. (/B; /111,000B) ***** HOUSE CONCURS. CURRENTLY SECURITY SERVICES ARE ONLY BEING PROVIDED DAILY FROM 6:30 P.M. TO 10:30 P.M. WITH ADDITIONAL PATROLS ON WEEKENDS AND HOLIDAYS FROM 6:00 A.M. TO 8:00 A.M. FUNDING WILL PROVIDE FOR SECURITY SERVICES 24-HOURS-A-DAY, 7-DAYS-A-WEEK TO SAFEGUARD STATE AND TENANT PROPERTY. SECURITY SERVICES (111,000) | | 111,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

| | | | |
|--------|---|--|----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR WATER QUALITY LAB MANAGER. (/B; /63,000B) ***** HOUSE CONCURS. CURRENTLY, THE WATER QUALITY LAB IS BEING OVERSEEN BY THE OPERATIONS MANAGER WHO HAS NO EXPERIENCE IN MANAGING SUCH A LAB. THE WATER QUALITY LABORATORY MANAGER IS NEEDED TO OVERSEE THE NEW SEAWATER CERTIFICATION PROGRAM. THE PROGRAM WILL ENSURE THAT TENANTS THAT USE THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) LOGO THAT STATES THE PRODUCT IS MADE FROM 100% HAWAII SEAWATER/NELHA IS IN FACT HAWAII SEAWATER FROM NELHA. IN ADDITION, THE MANAGER WILL ENSURE THAT ENVIRONMENTAL MONITORING REQUIREMENTS ARE BEING MET AND REPORTS ARE FILED ON TIME WITH STATE AND FEDERAL AGENCIES. BREAKOUT AS FOLLOWS: (1) WATER QUALITY LABORATORY MANAGER (45,000) FRINGE BENEFITS (18,000) | | 63,000 B |
|--------|---|--|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE LAB PERSONNEL AND LAB PROGRAM EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY. (/B; /61,586B) ***** HOUSE CONCURS. SPECIAL FUND CEILING NEEDS TO BE INCREASED TO ACCOMMODATE THE TOTAL SALARY COST OF THE REINSTATEMENT OF THE WATER QUALITY LAB PERSONNEL (INCLUDING FRINGE BENEFITS) ALONG WITH FUNDS FOR SUPPLIES, EQUIPMENT MAINTENANCE, LAB DIVING SERVICES, DIVING SERVICES, TRAINING, OUTSIDE SERVICES AND THE COST OF THE START-UP OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) SEAWATER CERTIFICATION PROGRAM. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING SHORTFALL (8,073) FRINGE BENEFITS (51,013) SUPPLIES (2,500) | 61,586 | B |
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE UNBUDGETED ELECTRICAL COSTS FOR THE GATEWAY DISTRIBUTED ENERGY RESOURCES (DER) CENTER. (/B; /29,500B) ***** HOUSE DOES NOT CONCUR. DUE TO INADEQUATE INFORMATION REGARDING ELECTRICITY USAGE, ADDITIONAL FUNDING ABOVE 2005 ELECTRICITY COSTS COULD NOT BE JUSTIFIED. | 15,000 | B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

TOTAL BUDGET CHANGES

991,000 B

| | | | |
|---------------|------|-------------|------------------|
| BUDGET TOTALS | 0.00 | 169,993 A | 0.00 A |
| | | 3,709,604 B | 0.00 5,105,477 B |
| | | 6,918,525 N | 6,843,525 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|-----------|---|-----------|-----------|---|
| | | 2.00 | 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: H

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

| 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 FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR (2) TEMPORARY POSITIONS FOR MARITIME IMPROVEMENT PROJECTS. (/B; /-182,322B) ***** HOUSE CONCURS. | (182,322) B |
|--------|--|-------------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|------------|
| 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. (/B; /182,322B) ***** HOUSE 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.</p> <p>BREAKOUT AS FOLLOWS: (1) ATDC PROJECT MANAGER (#117411) (58,005) (1) ATDC PROJECT MANAGER (#117412) (72,225) FRINGE BENEFITS (52,092)</p> | | 182,322 B |
| 61-001 | <p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT THE ABOLISHMENT OF THE POSITION IN THE PREVIOUS BIENNIUM FOR THE ALOHA TOWER DEVELOPMENT CORPORATION (ATDC). (/B; -1.00/-26,652B) ***** HOUSE CONCURS. (1) ATDC SECRETARY IV (#41974) (-26,652)</p> | (1.00) | (26,652) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|--------|---|----------|--|-----------|--|
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS TO PERSONAL SERVICES FOR THE ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR POSITION PAYROLL ADJUSTMENT. (/B; /26,652B) ***** HOUSE DOES NOT CONCUR. DUE TO INADEQUATE INFORMATION, REQUEST COULD NOT BE JUSTIFIED. | | | | |

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: H

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

| 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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | E X P L A N A T I O N | 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: H

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

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

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|-----------|---|-----------|-----------|---|
| | | 24.50 | 1,173,257 | 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: H

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

| 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

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

| | | | | | |
|----------|---|--|------|---------|---|
| 1000-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL ENFORCEMENT STAFF FOR CIVIL RIGHTS COMMISSION. | | 3.00 | 134,544 | A |
|----------|---|--|------|---------|---|

 THE REQUESTED POSITIONS WILL ENABLE THE CIVIL
 RIGHTS COMMISSION TO REDUCE THE TIME TO
 INVESTIGATE COMPLAINTS, PROVIDE SUPPORT TO THE (4)
 ENFORCEMENT ATTORNEYS ON STAFF, AND TO 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 | 24.50 | 1,282,236 | A | |
| | 5.50 | 545,706 | N | 5.50 | 545,706 | N | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

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

| 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|------------|---|-----------|------------|---|
| | | 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 NONWORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

60-001 SUPPLEMENTAL REQUEST: 4.00 204,416 B
 ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT
 EXPENSES FOR DISABILITY COMPENSATION DIVISION
 (LBR183/DA) FOR CLAIMS FACILITATORS ON KAUAI, MAUI,
 AND HAWAII.
 (/B; 4.00/204,416B)

 HOUSE CONCURS.
 THE COMPLEXITY OF RESOLVING WORKER'S
 COMPENSATION CLAIMS HAS RESULTED IN DUTIES AND
 FUNCTIONS EXCEEDING THAT OF A CLERK. THE PROCESS
 REQUIRES A PROFESSIONAL WHO IS KNOWLEDGEABLE
 AND CAPABLE OF NAVIGATING A CLAIM THROUGH MANY
 OBSTACLES. THE CLAIMS FACILITATORS WILL SERVE IN
 THE KAUAI, MAUI, WEST HAWAII, AND HAWAII DISTRICT
 OFFICES TO RESOLVE DISPUTES FAIRLY AND
 EXPEDITIOUSLY.

BREAKOUT AS FOLLOWS:
 (4) WORKERS' COMPENSATION CLAIMS FACILITATORS
 (145,440)
 TURNOVER SAVINGS (58,176)
 (4) SOFTWARE LICENSES (800)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA) FOR CLAIMS FACILITATORS ON KAUAI, MAUI, AND HAWAII. (/B; /12,400B) ***** HOUSE CONCURS. THE COMPLEXITY OF RESOLVING WORKER'S COMPENSATION CLAIMS HAS RESULTED IN DUTIES AND FUNCTIONS EXCEEDING THAT OF A CLERK. THE PROCESS REQUIRES A PROFESSIONAL WHO IS KNOWLEDGEABLE AND CAPABLE OF NAVIGATING A CLAIM THROUGH MANY OBSTACLES. THE CLAIMS FACILITATORS WILL SERVE IN THE KAUAI, MAUI, WEST HAWAII, AND HAWAII DISTRICT OFFICES TO RESOLVE DISPUTES FAIRLY AND EXPEDITIOUSLY. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (4,400) (4) COMPUTERS (8,000) | | 12,400 B |

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|--------|------------|---|--------|------------|---|
| | | | | 4.00 | 216,816 | B |
| | | | | <hr/> | | |
| BUDGET TOTALS | 109.00 | 5,053,665 | A | 109.00 | 5,053,665 | A |
| | 4.00 | 23,675,713 | B | 8.00 | 23,892,529 | B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 (1.5) TEMPORARY POSITIONS TO REPLACE POSITIONS
 DELETED AFTER THE 2003 SESSION.

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (1)TEMPORARY SOCIAL SERVICE ASSISTANT III
 (.5) TEMPORARY SOCIAL SERVICE AIDE IV.

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: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|-----------|---|-----------|-----------|---|
| | | 8.88 | 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: 88,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES AND
 EQUIPMENT FOR CAREER KOKUA WEBSITE (LBR901/GB) TO
 EXPAND ACCESS TO SERVICES.
 (/A; /88,000A)

 HOUSE CONCURS.
 STATE FUNDS ARE NEEDED TO UPGRADE AND ENHANCE
 CAREER KOKUA'S INTERNET OPERATIONS IN ORDER TO
 PROVIDE FREE ACCESS TO THE WEBSITE. CURRENTLY,
 ABOUT 230 SUBSCRIBER SITES ARE SUPPORTED. WHEN
 THE SITE IS OPENED TO THE PUBLIC, THE SITE MAY DEAL
 WITH MORE THAN 235,000 USER SITES AND INDIVIDUAL
 USERS.

BREAKOUT AS FOLLOWS:
 PRINTING (30,000)
 LICENSES (32,000)
 TRAVEL (6,000)
 HARDWARE AND SOFTWARE UPGRADES (20,000)

| | | | | | | |
|----------------------|-------|-----------|---|-------|-----------|---|
| TOTAL BUDGET CHANGES | | | | | 88,000 | A |
| BUDGET TOTALS | 8.88 | 738,114 | A | 8.88 | 826,114 | A |
| | 28.12 | 2,476,695 | N | 28.12 | 2,476,695 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|------------|---|-----------|-----------|---|
| | | 4.00 | 4,412,792 | 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|-----------|---|------|-----------|---|
| BUDGET TOTALS | 4.00 | 4,412,792 | A | 4.00 | 4,112,792 | 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|---------|---|-----------|---------|---|
| | | 12.00 | 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: H

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

| SEQ # | EXPLANATION | 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 TO REFLECT ELECTRICITY INCREASES FOR HONOLULU INTERNATIONAL AIRPORT (TRN/102/BC). (/B; /720,640B) ***** HOUSE CONCURS. REQUEST BASED ON ANTICIPATED 24.25% INCREASE IN FUEL COSTS. | 720,640 B |
|--------|---|-----------|

| | | |
|--------|---|-------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN WATER, SEWER, AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; /4,110,702B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: WATER (336,595) SEWER (421,050) SECURITY (3,353,057). | 4,110,702 B |
|--------|---|-------------|

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

TOTAL BUDGET CHANGES

4,831,342 B

BUDGET TOTALS

588.50 87,306,848 B
0.00 4,000,000 N

588.50 97,932,534 B
0.00 2,425,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| - 1 | <p>***** 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. *****</p> | | |
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN ELECTRICITY COSTS FOR GENERAL AVIATION (TRN104/BC). (/B; /192,520B) ***** HOUSE CONCURS. REQUEST BASED ON ANTICIPATED 23% INCREASE IN FUEL COSTS.</p> | | 192,520 B |
| 60-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES FOR GENERAL AVIATION (TRN104/BC). (/B; /183,478B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: WATER (118,610) SEWER (1,500) SECURITY (63,368). SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.</p> | | 183,478 B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

TOTAL BUDGET CHANGES

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: H

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

| 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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD. ***** | | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN ELECTRICITY FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). (/B; /170,000B) ***** HOUSE CONCURS. REQUEST BASED ON ANTICIPATED INCREASE IN FUEL PRICES. | | 170,000 B |
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN FUEL PRICES AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; /84,772B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANTS (4,000) SECURITY (70,772). | | 84,772 B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

TOTAL BUDGET CHANGES

254,772 B

BUDGET TOTALS

79.00 11,939,954 B
2,000,000 N

79.00 10,502,864 B
760,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 INCREASES IN ELECTRICITY COSTS FOR KONA INTERNATIONAL AIRPORT TRN114/BE). (/B; /200,000B) ***** HOUSE CONCURS. REQUEST BASED ON ANTICIPATED INCREASES DUE TO NEW WASTE WATER TREATMENT PLANT, SCREENING EQUIPMENT, AND CARGO OPERATIONS. | | 200,000 B |
|--------|---|--|-----------|

| | | | |
|--------|--|--|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN FUEL PRICES AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; /109,817B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANT (4,000) SECURITY (95,817). | | 109,817 B |
|--------|--|--|-----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|----------|--------------------------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO PURCHASE A COMMAND VEHICLE FOR THE AVIATION RESCUE & FIRE FIGHTING (ARFF) COMMANDER AT KONA INTERNATIONAL AIRPORT TO COMPLY WITH NATIONAL FIRE PROTECTION ASSOCIATION (NFPA) 4248-31.1 CHAPTER 8 EMERGENCY OPERATIONS CENTER AND MOBILE COMMAND POST. (/B; /45,000B) (/N; /855,000N) ***** HOUSE DOES NOT CONCUR. PRESENTLY A PICK-UP TRUCK CARRIES RESCUE AND SUPPORT EQUIPMENT FOR ANY INCIDENT RESPONSE AND APPARENTLY HAS BEEN ADEQUATE FOR PAST RESCUES AND FIRES. NATIONAL FIRE PROTECTION ASSOCIATION (NFPA) 4248-31.1 CHAPTER 8 EMERGENCY OPERATIONS CENTER AND MOBILE COMMAND POST STATES THAT A COMMAND VEHICLE NEEDS TO BE AIR CONDITIONED AND SHOULD ALLOW INCIDENT COMMANDER TO COMMUNICATE ON THE RADIO AND WILL BE USED AS COMMAND POST DURING AN INCIDENT. A NEW, LARGE 4- WHEEL DRIVE VAN AND BASIC COMMUNICATIONS EQUIPMENT APPEARS JUSTIFIED, BUT PROPOSED VEHICLE WITH MULTIPLE HIGH-END ADDITIONS APPEARS TO GO BEYOND WHAT IS REASONABLY REQUIRED. THERE IS NO SPECIFICATION REQUIRING THE PROPOSED \$900,000 VEHICLE. | 10,000 B | 100,000 N |
| TOTAL BUDGET CHANGES | | | 319,817 B 100,000 N |
| BUDGET TOTALS | | 83.00 | 12,166,267 B 760,000 N |
| | | 83.00 | 11,663,378 B 0.00 100,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

- 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 INCREASES IN SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; /3,913B) ***** HOUSE CONCURS. | | 3,913 B |
|--------|---|--|---------|

TOTAL BUDGET CHANGES

3,913 B

BUDGET TOTALS

| | | | |
|------|-----------|------|-----------|
| 2.00 | 608,082 B | 2.00 | 427,781 B |
| | N | 0.00 | 215,704 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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: H

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

| 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 KAHULUI AIRPORT. ***** | | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN ELECTRICITY COSTS FOR KAHULUI AIRPORT. (/B; /106,722B) ***** HOUSE CONCURS. REQUEST BASED ON ANTICIPATED 35% INCREASE IN FUEL COSTS, NEW TERMINAL EXPANSION AND BAGGAGE INSPECTION SYSTEM. | | 106,722 B |
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN SECURITY COSTS FOR KAHULUI AIRPORT (TRN131/BF). (/B; /154,314B) ***** HOUSE CONCURS. REQUEST BASED ON 3.5% BARGAINING UNIT INCREASE APPLICABLE TO CONTRACT BY AGREEMENT. | | 154,314 B |
| TOTAL BUDGET CHANGES | | | 261,036 B |
| BUDGET TOTALS | | 149.00 | 17,546,111 B |
| | | 19,423,988 B | |
| | | 600,000 N | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 HANA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | | | |
|--|--|------|---------|---|--|------|---------|---|--|
| | | | | | | | | | |
| | | | | | | | | | |
| | | 1.00 | 140,158 | B | | 1.00 | 287,716 | B | |
| | | | | N | | | 215,704 | N | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 INCREASES IN SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; /117,920B) ***** HOUSE CONCURS. | | | 117,920 | B |
|--------|---|--|--|---------|---|

TOTAL BUDGET CHANGES

117,920 B

BUDGET TOTALS

6.00 1,318,950 B

6.00 1,181,797 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 MOLOKAI
 AIRPORT.

| | | | | | |
|--------|---|--|--|---------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CORRECT ERRORS IN ORIGINAL BUDGET SUBMITTAL. (/B; /316,888B) ***** HOUSE CONCURS. ORIGINAL BUDGET WAS SUBMITTED WITHOUT BENEFIT OF KEY EMPLOYEE. BREAKOUT AS FOLLOWS: SECURITY (243,927) PERSONAL SERVICES BY OTHERS (72,961) | | | 316,888 | B |
|--------|---|--|--|---------|---|

| | | | | | |
|--------|---|--|--|--------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR MOLOKAI AIRPORT (TRN141/BF). (/B; /74,604B) ***** HOUSE CONCURS. | | | 74,604 | B |
|--------|---|--|--|--------|---|

TOTAL BUDGET CHANGES

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: H

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

| 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 SERVICES AT KALAUPAPA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | | | |
|--|--|------|---------|---|--|------|---------|---|--|
| | | | | | | | | | |
| | | | | | | | | | |
| | | 1.00 | 228,621 | B | | 1.00 | 164,947 | B | |
| | | | | N | | | 215,704 | N | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 LANAI
 AIRPORT.

| | | |
|--------|---|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CORRECT ERRORS ON ORIGINAL BUDGET SUBMITTAL. (/B; /200,901B) ***** HOUSE CONCURS. ORIGINAL BUDGET WAS SUBMITTED WITHOUT BENEFIT OF KEY EMPLOYEE. BREAKOUT AS FOLLOWS: SECURITY (152,451) PERSONAL SERVICES BY OTHERS (48,450) | 200,901 B |
|--------|---|-----------|

| | | |
|--------|---|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO CORRECT ERRORS ON ORIGINAL BUDGET SUBMITTAL. (/B; /184,247B) ***** HOUSE CONCURS. | 184,247 B |
|--------|---|-----------|

TOTAL BUDGET CHANGES

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: H

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

| 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 LIHUE AIRPORT.</p> | | |
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN ELECTRICITY COSTS FOR LIHUE AIRPORT (TRN161/BG). (/B; /695,280B) ***** HOUSE CONCURS. REQUEST BASED ON ANTICIPATED 38% INCREASE IN FUEL COSTS, USE OF OLD CHILLER MOTORS FOR AIR CONDITIONERS, INCREASED USAGE IN RAMP, AIRFIELDS, AND STREET LIGHTS.</p> | | 695,280 B |
| 60-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; /49,817B) ***** HOUSE CONCURS. REQUEST BASED ON 3.5% BARGAINING UNIT INCREASE APPLICABLE TO CONTRACT BY AGREEMENT.</p> | | 49,817 B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

TOTAL BUDGET CHANGES

745,097 B

BUDGET TOTALS

100.00 13,132,822 B
2,000,000 N

100.00 17,435,675 B
2,260,000 N

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|---|---|----------|------------|
| - 1 | | | |
| ***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL. ***** | | | |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE PERSONAL SERVICES TO SHOW TRADE-OFF IN PAYROLL ADJUSTMENTS TO FUND NEW TEMPORARY POSITION. (/B; /-88,754B) ***** HOUSE CONCURS. | | (88,754) B |
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENT TO FUND TEMPORARY POSITION THAT WILL EMPHASIZE MARKETING AND REVENUE GENERATION. (/B; /88,754B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNING ANALYST (65,040) FRINGE BENEFITS (23,714). | | 88,754 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|---------------------|---------------------|
| 1000-001 | HSE FIN 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 DETECT GREATER PERCENTAGES OF ALIEN INVASIVE SPECIES. SEE AGR122 SEQ. 1000-001. | | 312,727 B |
| TOTAL BUDGET CHANGES | | | 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: H

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

| 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 HONOLULU HARBOR. ***** | | |
| 10-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HONOLULU HARBOR (TRN301/CC). ***** | | (180,624) B |
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR FRINGE BENEFITS FOR HONOLULU HARBOR (TRN301/CC). ***** REQUEST BASED ON 3.5% BARGAINING UNIT INCREASE. | | 180,624 B |
| 11-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO COVER REPRICING COSTS FOR HARBOR ENFORCEMENT OFFICERS, HONOLULU HARBOR (TRN301/CC). ***** | | (66,804) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER REPRICING COSTS FOR HARBOR ENFORCEMENT OFFICERS, HONOLULU HARBOR (TRN301/CC). ***** BREAKOUT AS FOLLOWS: REPRICING OF HARBOR ENFORCEMENT OFFICERS (47,717) FRINGE BENEFITS (19,087). | | 66,804 B |
| 12-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 12-002. REDUCING (1) CARPENTER II (#02644) (-34,812) AND ADDING (1) FACILITY SECURITY OFFICER (47,448) + FRINGE BENEFITS (5,054) RESULTS IN NET INCREASE IN PERSONAL SERVICES OF (17,690). TRADE-OFF OF OTHER CURRENT EXPENSES FUNDS TO PAY FOR PERSONAL SERVICES INCREASE RESULTS IN (-17,690). | (1.00) | (17,690) B |
| 12-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** BREAKOUT AS FOLLOWS: REDUCE (1) CARPENTER II (#02644) (-34,812) ADD (1) FACILITY SECURITY OFFICER (47,448) FRINGE BENEFITS (5,054) | 1.00 | 17,690 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 13-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR ELECTRICITY AND GAS FOR HONOLULU HARBOR (TRN301/CC). ***** | | (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). ***** | | 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). ***** | | 23,025 B |
| 14-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES (LAW ENFORCEMENT SERVICES - SECURITY) TO REFLECT TRADE- OFF TO SPECIAL MAINTENANCE FOR REPAIRS & MAINTENANCE FOR HONOLULU HARBOR (TRN301/CC). ***** | | (250,000) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|------------|
| 14-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES (LAW ENFORCEMENT SERVICES - SECURITY) TO REFLECT TRADE-OFF TO SPECIAL MAINTENANCE FOR REPAIRS & MAINTENANCE FOR HONOLULU HARBOR (TRN301/CC). ***** | | 250,000 B |
| 40-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN395 SEQ. 43-001. | | (72,782) B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HILO HARBOR (TRN311/CD). ***** SEE TRN311 SEQ. 40-001 | | (20,881) B |
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO PERSONAL SERVICES FOR KAHULUI HARBOR (TRN331/CF). ***** SEE TRN331 SEQ. 40-001 | | (19,452) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 43-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** SEE TRN303 SEQ. 40-001 | | (4,191) B |
| 44-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KEWALO BASIN (TRN305/CC). ***** SEE TRN305 SEQ. 40-001 | | (2,930) B |
| 45-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAWAIHAE HARBOR (TRN313/CD). ***** SEE TRN313 SEQ. 40-001 | | (1,237) B |
| 46-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAUNAKAKAI (TRN341/CF). ***** SEE TRN341 SEQ. 40-001 | | (1,047) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 47-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SEE TRN363 SEQ. 40-001 | | (1,047) B |
| 48-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DISASTER CONTINGENCY FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN395 SEQ. 40-001 | | (330,347) B |
| 49-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES FROM HONOLULU HARBOR (TRN301/CC) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KALAELOA HARBOR (TRN303/CC). ***** SEE TRN303 SEQ. 41-001 | | (224,000) B |
| 49-100 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SEE TRN361 SEQ. 41-001 | | (23,624) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 49-200 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM HONOLULU HARBOR (TRN301) TO HARBORS ADMINISTRATION (TRN395). ***** BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (-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 TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305) AND HONOLULU HARBOR (TRN301) TO HONOLULU HARBOR (TRN301) FOR ELECTRICITY. ***** COST OF FUEL OIL FOR HAWAIIAN ELECTRIC HAS GONE FROM \$17 PER BARREL TO \$55. HAWAIIAN ELECTRIC WILL HAVE A FUEL ADJUSTMENT CHARGE THAT WILL REPRESENT ABOUT 20% OF THE HARBOR'S ELECTRIC BILL. ALSO, HAWAIIAN ELECTRIC IS ASKING THE PUBLIC UTILITIES COMMISSION FOR A 7.3 PERCENT RATE INCREASE. IN FY 2005, TOTAL ELECTRICAL CHARGE WAS \$776,976, EXCLUDING ELECTRICITY FOR KAPALAMA MILITARY RESERVE (KMR). SEE TRN305 SEQ. 41-001 | | 435,000 B |
| 49-400 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR REVENUE BOND PAYMENTS. (/B; /-473,450B) ***** SEE TRN395 SEQ. 42-001 | | (473,450) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 49-500 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. ***** THIS REQUESTS CONSISTS OF TRANSFERRING-OUT FUNDS FROM THE SECURITY LINE ITEM FOR HONOLULU HARBOR TO ELECTRICITY LINE ITEM FOR KALAELOA BARBERS POINT HARBOR. LAW ENFORCEMENT SERVICES - SECURITY (-35,000) SEE TRN303 SEQ. 42-001 | | (35,000) B |
| 49-600 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) TO PERSONAL SERVICES FOR (2) TEMPORARY POSITIONS FOR HAWAII HARBOR TASK FORCE. (/B; /-128,906B) ***** SEE TRN395 SEQ. 62-001 | | (128,906) B |
| 60-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS. | | (132,855) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|---------------------|---------------------|
| 60-002 | SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). (/B; /132,855B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACILITY SECURITY OFFICERS (94,896) FRINGE BENEFITS (37,959) | | 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: H

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

| 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 BARBER'S POINT HARBOR. ***** | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KALAELOA BARBERS POINT HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 43-001 | | 4,191 B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA HARBOR (TRN303/CC) FOR SECURITY CONTRACT. ***** SEE TRN301 SEQ. 49-001 | | 224,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|----------------------|---|----------------|------------------|
| 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. ***** COST OF FUEL OIL FOR HAWAIIAN ELECTRIC HAS GONE FROM \$17 PER BARREL TO \$55. HAWAIIAN ELECTRIC WILL HAVE A FUEL ADJUSTMENT CHARGE THAT WILL REPRESENT ABOUT 20% OF THE HARBOR'S ELECTRIC BILL. ALSO, HAWAIIAN ELECTRIC IS ASKING THE PUBLIC UTILITIES COMMISSION FOR A 7.3 PERCENT RATE INCREASE. IN FY 2005, THE HARBOR HAD ELECTRICAL CHARGE OF \$57,331 WHILE THE BUDGETED AMOUNT WAS \$28,013. SEE TRN301/CC SEQ. 49-500 | | 35,000 B |
| TOTAL BUDGET CHANGES | | | 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: H

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

| 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 REQUEST: ADD FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KEWALO BASIN (TRN305/CC).</p> <p>***** SEE TRN301 SEQ. 44-001</p> | | 2,930 B |
| 41-001 | <p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC) FOR ELECTRICITY AND GAS.</p> <p>***** THE REQUEST CONSISTS OF TRANSFERRING FUNDS FROM THE REPAIRS & MAINTENANCE (R&M) LINE ITEM FOR KEWALO BASIN TO THE ELECTRICITY AND GAS LINE ITEMS FOR HONOLULU HARBOR. REPAIRS & MAINTENANCE (R&M) - HARBORS SPECIAL MAINTENANCE (-435,000) SEE TRN301 SEQ. 49-300</p> | | (435,000) B |
| TOTAL BUDGET CHANGES | | | (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: H

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

| 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 HILO HARBOR. ***** | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HILO HARBOR (TRN311/CD). ***** SEE TRN301 SEQ. 41-001. | 20,881 | B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR HILO HARBOR (TRN311/CC). ***** SEE TRN363 SEQ. 42-001. | 36,463 | B |
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT FROM HILO HARBOR (TRN311/CD) TO KAWAIHAE HARBOR (TRN313/CD). ***** BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (#94302D) (26,940) FRINGE BENEFITS (10,776) SEE TRN313 SEQ. 42-001. | (1.00) | (37,716) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|----------|-------------|
| 43-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR MOTOR VEHICLE GAS AND OIL. ***** MOTOR VEHICLE GAS & OIL (4,200) SEE TRN363 SEQ. 45-001 | 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/CD) FOR ELECTRICITY. ***** | 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: H

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

| 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 KAWAIHAE HARBOR. ***** | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAWAIHAE HARBOR (TRN313). ***** SEE TRN301 SEQ. 40-001 | 1,237 | B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAWAIHAE HARBOR (TRN313/CD). ***** SEE TRN363 SEQ. 43-001. | 191,123 | B |
| 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 (#94302D) (26,940) FRINGE BENEFITS (10,776) SEE TRN311 SEQ. 42-001. | 1.00 | 37,716 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|----------------------|--|----------|-----------|-----------|-----------|
| 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 GAS AND ELECTRICITY COSTS. ***** SEE TRN363 SEQ. 46-001. | | | 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: H

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

| 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 TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR FRINGE BENEFITS . ***** SEE TRN301 SEQ. 42-001. | | 19,452 B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAHULUI HARBOR (TRN331/CF). ***** SEE TRN363 SEQ. 47-001. | | 22,000 B |
| TOTAL BUDGET CHANGES | | | 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: H

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

| 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 TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAUNAKAKAI HARBOR (TRN341/CF). ***** SEE TRN301 SEQ. 46-001. | | 1,047 B |
| | TOTAL BUDGET CHANGES | | 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: H

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

| 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. ***** ELECTRICITY COSTS ON THE ISLAND OF KAUAI HAVE INCREASED STEADILY THROUGH THE YEARS. THE INCREASE HAS BEEN PRIMARILY DUE TO A RISE IN FUEL COSTS. IN FY 2004 AND FY 2005, THE AMOUNTS SPENT ON ELECTRICITY WERE \$95,000 AND \$100,000, RESPECTIVELY. THE BUDGETED AMOUNTS FOR FY 2006 AND FY 2007 ARE \$105,000 IN EACH FISCAL YEAR. PROJECTED INCREASE REQUIRED FOR FY 2007 IS AN ADDITIONAL \$5,000. SEE TRN363 SEQ. 44-001. | 5,000 | B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SEETRN301 SEQ. 49-100. | 23,624 | B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

TOTAL BUDGET CHANGES

28,624 B

BUDGET TOTALS

15.00 2,194,874 B

15.00 2,233,002 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR. ***** THIS REQUEST CONSISTS OF TRANSFERRING \$9,000 FROM THE SECURITY LINE ITEM TO COVER ESTIMATED SHORTFALL IN OPERATING EXPENSES. LAW ENFORCEMENT EXPENSE (-9,000) | | (9,000) B |
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS & OIL/SAFETY SUPPLIES (1,250) MAINTENANCE MATERIALS, SUPPLIES AND PARTS (1,500) OFFICE SUPPLIES (250) REPAIRS & MAINTENANCE (R&M) - MOTOR VEHICLES, OFFICE FURNITURE, AND OTHER R&M (2,500) OTHER MISC. EXPENSES (1,000). | | 6,500 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 43-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAWAIHAE HARBOR (TRN313/CD). ***** SEE TRN313 SEQ. 41-001 | | (191,123) B |
| 44-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR ELECTRICITY. ***** THIS REQUESTS REFLECTS TRANSFER-OUT FROM THE LAW ENFORCEMENT LINE ITEM FOR PORT ALLEN HARBOR TO THE ELECTRICITY LINE ITEM FOR NAWILIWILI HARBOR. LAW ENFORCEMENT EXPENSE (-5,000) SEE TRN361 SEQ. 40-001. | | (5,000) B |
| 45-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR GAS AND ELECTRICITY COSTS. ***** SEE TRN311 SEQ. 43-001. | | (4,200) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------------|----------------|
| 45-002 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY. ***** SEE TRN311 SEQ.43-002. | | (6,000) B |
| 46-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR GAS AND ELECTRICITY COSTS. ***** SEE TRN313 SEQ. 43-001. | | (260) B |
| 47-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAHULUI HARBOR (TRN331/CF). ***** SEE TRN331 SEQ. 41-001 | | (22,000) B |
| TOTAL BUDGET CHANGES | | | (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: H

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

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

- 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| - 1 | ***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES. ***** | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) FOR DISASTER CONTINGENCY FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN301 SEQ. 48-001. | | 330,347 B |
| 40-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) FOR DISASTER CONTINGENCY FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN363 SEQ. 41-001. | | 169,653 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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). ***** THE IMPLEMENTATION OF A NEW ACCOUNTING FINANCIAL SYSTEM AFFECTED WORK FLOW PROCESSES AND PROCEDURES. THE ACCOUNT CLERK III WAS ASSIGNED TO WORK WITH THE FISCAL OFFICE STAFF TO PERFORM ADDITIONAL ACCOUNTING WORK AS A RESULT OF THE IMPLEMENTATION AND TO ADDRESS VARIOUS ACCOUNTING ISSUES THAT AROSE WITH THE NEW SYSTEM. BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (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. | | 473,450 B |
| 43-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR 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. | | 72,782 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 44-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) FOR HAWAII HARBOR TASK FORCE FOR HARBORS ADMINISTRATION (TRN395/CB). (/B; /128,906B) ***** SEE TRN301 SEQ. 61-001 | | 128,906 B |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). (/B; /1,040,988B) ***** HOUSE CONCURS. INTEREST PAYMENTS FOR GENERAL OBLIGATION REIMBURSABLE BONDS TO FINANCE SUPER FERRY (1,040,988). | | 1,040,988 B |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). (/B; /1,366,572B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON REVENUE BONDS (1,166,762) PAYMENT ON PRINCIPAL - REVENUE BONDS (199,810). SEE TRN395 SEQ. 42-001. | | 1,366,572 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER- IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS. POSITIONS REQUESTED FOR HAWAII HARBOR TASK FORCE. BREAKOUT AS FOLLOWS: (1) HARBOR PROJECT MANAGER - PROPERTY MANAGEMENT & DEVELOPMENT (#97301D) (62,000) (1) SECRETARY (#97392D (29,976) FRINGE BENEFITS (36,830) SEE TRN395 SEQ. 44-001. | | |
| 1000-001 | HSE FIN 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 DETECT GREATER PERCENTAGES OF ALIEN INVASIVE SPECIES. SEE AGR122 SEQ. 1000-001. | | 117,273 B |

TOTAL BUDGET CHANGES

1.00 3,742,357 B

BUDGET TOTALS

57.00 45,283,463 B

58.00 49,144,997 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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

| | | | | | | |
|--|--------|------------|---|--------|------------|---|
| | 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

Detail Type: H

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

| SEQ # | EXPLANATION | 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

Detail Type: H

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

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

- 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 | 65.00 | | 17,472,079 |
| | | B | | | B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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

| | | | |
|--|-------|-------------|-------------------|
| | _____ | _____ | |
| | 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: H

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

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

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION FOR A HEAVY EQUIPMENT
 OPERATOR TO CREATE A POSITION FOR TEMPORARY
 ASSIGNMENT ON LANAI.

 HOUSE CONCURS.
 THE POSITION IS ON AN 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).

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: H

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

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

- 1

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

| | | | |
|--------|---|--|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CONTRACT SERVICES FOR LANDSCAPED AREAS ON KAUAI. (/B; /197,730B) ***** HOUSE CONCURS. 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 2-3 TIMES THE CONTRACT AMOUNT. | | 197,730 B |
|--------|---|--|-----------|

TOTAL BUDGET CHANGES

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: H

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

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

- 1

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

| | | | |
|--------|---|--|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDS FOR THE STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /290,000N) ***** HOUSE CONCURS. | | 290,000 N |
|--------|---|--|-----------|

TOTAL BUDGET CHANGES

290,000 N

BUDGET TOTALS

| | | | |
|-------|--------------|-------|--------------|
| 80.00 | 78,470,756 B | 80.00 | 78,255,294 B |
| | 3,288,113 N | 0.00 | 3,466,226 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR AIRPORTS POSITION. (/B; /-136,683B) ***** HOUSE CONCURS. | | (136,683) B |
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR AIRPORTS POSITION. (/B; 1.00/136,683B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#11644) (97,631) FRINGE BENEFITS (39,052). | 1.00 | 136,683 B |
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR HIGHWAYS POSITION. (/B; /-136,683B) ***** HOUSE CONCURS. | | (136,683) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 61-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR HIGHWAYS POSITION. (/B; 1.00/136,683B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#117282) (97,631) FRINGE BENEFITS (39,052). | 1.00 | 136,683 B |
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW PRIVATE SECRETARY II POSITION FOR HIGHWAYS DEPUTY DIRECTOR. (/B; /-69,329B) ***** HOUSE CONCURS. | | (69,329) B |
| 62-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW PRIVATE SECRETARY II POSITION FOR HIGHWAYS DEPUTY DIRECTOR. (/B; 1.00/69,329B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY II (#116446) (49,521) FRINGE BENEFITS (19,808). | 1.00 | 69,329 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 63-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR. (/B; /-101,490B) ***** HOUSE CONCURS. | | (101,490) B |
| 63-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW SPECIAL ASSISTANT TO THE DIRECTOR. (/B; /101,490B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SPECIAL ASSISTANT TO THE DIRECTOR (#116445) (72,493) FRINGE BENEFITS (28,997). | | 101,490 B |
| 64-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENTS TO FUND NEW TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST. (/B; /-101,490B) ***** HOUSE CONCURS. | | (101,490) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------------------|
| 64-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENT TO ESTABLISH COMMUNITY DEVELOPMENT SPECIALIST. (/B; /101,490B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMMUNITY DEVELOPMENT SPECIALIST (72,493) FRINGE BENEFITS (28,997). | | 101,490 B |
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS FOR COLLECTIVE BARGAINING. (/B; /170,000B) ***** HOUSE CONCURS. | | 170,000 B |
| 66-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO INCREASE THE FEDERAL FUND AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) ELDERLY AND PERSONS WITH DISABILITIES FORMULA PROGRAM (TITLE 49 U.S. CODE SECTION 5310) TO PURCHASE (3) ACCESSIBLE TRANSIT VEHICLES. (/N; /113,877N) (/R; /28,469R) ***** HOUSE CONCURS. | | 113,877 N 28,469 R |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 67-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR NON-URBANIZED AREA FORMULA (TITLE 49 U.S. CODE SECTION 5311) AND THE TRANSIT CAPITAL INVESTMENT PROGRAM (TITLE 49 U.S. CODE SECTION 5309). (/N; /8,637,195N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: NON-URBANIZED AREA FORMULA (TITLE 49 U.S. CODE SECTION 5311) (1,137,195) TRANSIT CAPITAL INVESTMENT PROGRAM (TITLE 49 U.S. CODE SECTION 5309) (7,500,000). | | 8,637,195 N |
| 68-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) STATE PLANNING PROGRAM (TITLE 23 U.S. CODE SECTION 505). (/N; /1,250,000N) ***** HOUSE CONCURS. | | 1,250,000 N |
| 69-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO GOVERNOR'S OFFICE (GOV100). (/B; /-44,000B) ***** HOUSE CONCURS. SEE GOV100 SEQ. 61-001. | | (44,000) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|-------------|---------------------|---------------------|
| TOTAL BUDGET CHANGES | | | |
| | | | 3.00 (1,374,000) B |
| | | | 10,001,072 N |
| | | | 28,469 R |
| BUDGET TOTALS | | | |
| | | 100.00 14,661,518 B | 103.00 13,287,518 B |
| | | 0.00 2,381,854 N | 0.00 12,382,926 N |
| | | 112,500 R | 0.00 140,969 R |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 SPECIAL FUNDED POSITIONS TO REFLECT TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE (HHI) AND DATA COLLECTION. | 0.00 | B |
|--------|--|------|---|

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). ***** (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489), REMAINING FUNDING WILL BE CHANGED FROM FEDERAL TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). SEE HTH111 SEQ. 40-002. SEE HTH840 SEQ. 69-001. | (1.00) | N |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (5) STUDENT HIRE POSITIONS TO SUPPORT THE INDIVIDUAL WASTEWATER SYSTEM PROGRAM. (/A; 0.00/21,786A) ***** HOUSE CONCURS. (5) STUDENT HIRES (#97645H, #97646H, #97647H, #97648H, #97649H). | 0.00 | 21,786 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CONTINUED IMPLEMENTATION OF THE DEPOSIT BEVERAGE CONTAINER PROGRAM AND TO INCREASE RECRUITMENT AND RETENTION OF PERSONNEL. (/B; 6.00/B) ***** HOUSE CONCURS. FUNDING ALREADY AVAILABLE, ONLY PERMANENT COUNTS NEEDED (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 FOR THE BEVERAGE CONTAINER PROGRAM TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL. (/B; 4.00/187,059B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#97617H) (40,716) (2) ENVIRONMENTAL HEALTH SPECIALIST III (#97618, #97635) (75,264) (1) ACCOUNT CLERK II (#97619) (22,932) FRINGE BENEFITS (48,147). | 4.00 | 187,059 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR A QUALITY ASSURANCE OFFICER TO ASSIST THE ENVIRONMENTAL HEALTH ADMINISTRATION IN COMPLIANCE WITH FEDERAL REQUIREMENTS. (/N; 1.00/52,460N) ***** HOUSE CONCURS. THE U.S. ENVIRONMENTAL PROTECTION AGENCY HAS GIVEN CONDITIONAL APPROVAL OF THE QUALITY MANAGEMENT PLAN AND WILL NOT REMOVE THE CONDITION UNTIL THE QUALITY ASSURANCE OFFICER IS HIRED AND IN PLACE. BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE OFFICER (#97611H) (45,840) TRAVEL (5,120) SUPPLIES (700) OTHER (800). | 1.00 | 52,460 N |
| 63-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A QUALITY ASSURANCE OFFICER TO ASSIST THE ENVIRONMENTAL HEALTH ADMINISTRATION IN COMPLIANCE WITH FEDERAL REQUIREMENTS. (/N; 0.00/3,568N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESK (660) CHAIR (266) COMPUTER (1,800) COMPUTER TABLE (322) FILE CABINET (350) BOOKSHELF (170). | 0.00 | 3,568 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 64-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ONLINE PERMITTING AND REPORTING PROJECT. (/N; 0.00/255,000N) ***** HOUSE CONCURS. THIS REQUEST WILL ADD AN ADDITIONAL \$255,000 TO A \$500,000 GRANT RECEIVED FROM THE ENVIRONMENTAL PROTECTION AGENCY IN 2003, TO ALLOW FOR THE COMPLETION OF THE ONLINE PERMITTING AND REPORTING PROJECT.</p> <p>BREAKOUT AS FOLLOWS: TRAVEL (8,000) SUPPLIES (1,000) CONTRACTUAL (246,000).</p> | 0.00 | 255,000 N |
| 64-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE ONLINE PERMITTING AND REPORTING PROJECT. (/N; 0.00/45,000N) ***** HOUSE CONCURS. THIS REQUEST WILL ADD AN ADDITIONAL \$45,000 TO A \$500,000 GRANT RECEIVED FROM THE ENVIRONMENTAL PROTECTION AGENCY IN 2003, TO ALLOW FOR THE COMPLETION OF THE ONLINE PERMITTING AND REPORTING PROJECT.</p> <p>EQUIPMENT (SERVERS) (45,000).</p> | 0.00 | 45,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|--------------|
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE APPROPRIATION CEILING FOR THE DRINKING WATER TREATMENT REVOLVING LOAN FUND (DWTRLF) PROGRAM TO ENSURE THE PROGRAM HAS THE ABILITY TO PROCESS LOANS AS REQUIRED BY THE FEDERAL SAFE DRINKING WATER ACT OF 1996 AMENDMENTS. (/W; 0.00/28,701,771W) ***** HOUSE CONCURS. THIS REQUEST WOULD INCREASE THE DWTRLF CEILING FROM \$32,083,279 TO \$60,785,050 TO ENSURE THAT THE PROGRAM HAS THE ABILITY TO PROCESS LOANS WITHOUT DELAY. | 0.00 | 28,701,771 W |
| 66-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE EXPENDITURE CEILING FOR THE BOARD OF CERTIFICATION OF OPERATING PERSONNEL IN WASTEWATER TREATMENT FACILITIES. (/B; 0.00/6,000B) ***** HOUSE CONCURS. TRAVEL (6,000). | 0.00 | 6,000 B |
| 66-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO INCREASE THE EXPENDITURE CEILING FOR THE BOARD OF CERTIFICATION OF OPERATING PERSONNEL IN WASTEWATER TREATMENT FACILITIES. (/B; 0.00/3,000B) ***** HOUSE CONCURS. COMPUTER HARDWARE/SOFTWARE (3,000). | 0.00 | 3,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|--------------|
| 67-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DELETE THE APPROPRIATION FOR THE HARDSHIP GRANT FOR RURAL COMMUNITIES SINCE THE GRANT IS FULLY PAID OUT. (/N; 0.00/-109,400N) ***** HOUSE CONCURS. | 0.00 | (109,400) N |
| 68-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE APPROPRIATION CEILING FOR THE WATER POLLUTION CONTROL REVOLVING FUND (WPCRF) PROGRAM TO ENSURE THE PROGRAM HAS THE ABILITY TO PROCESS LOANS AS REQUIRED BY TITLE VI OF THE WATER QUALITY ACT OF 1987. (/W; 0.00/38,043,669W) ***** HOUSE CONCURS. THIS REQUEST WOULD INCREASE THE WPCRF CEILING FROM \$62,111,831 TO \$100,155,500 TO ENSURE THAT THE PROGRAM HAS THE ABILITY TO PROCESS LOANS WITHOUT DELAY. | 0.00 | 38,043,669 W |
| 69-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONNEL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/N; 0.00/-74,718N) ***** HOUSE CONCURS. | 0.00 | (74,718) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|--------|---|----------|------------|---|-----------|-------------|---|
| 69-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDING AND CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/W; 1.00/74,718W) | | | | 1.00 | 74,718 | W |
| | ***** HOUSE CONCURS. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) SAVINGS IN PERSONAL SERVICES WILL ALLOW FOR THE FUNDS TO BE SPENT ON OTHER CURRENT EXPENSES. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | 0.00 | 21,786 | 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 | 53.00 | 3,247,515 | 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: H

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

| 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 INCREASED ELECTRICITY COSTS FOR PESTICIDES (AGR46/EE). (/A; /230A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (230). | 230 A |
|--------|---|---------|

| | | | | | | | |
|--|----------------------|-------|---------|---|-------|---------|---------|
| | TOTAL BUDGET CHANGES | | | | | | 230 A |
| | BUDGET TOTALS | 18.00 | 836,475 | A | 18.00 | 836,705 | A |
| | | 1.00 | 418,806 | N | 1.00 | 418,806 | N |
| | | 4.00 | 738,521 | W | 4.00 | 738,521 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (1.5) CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITIONS (LNR401/CA). (/A; /-30,945A) ***** HOUSE CONCURS. | (30,945) A |
|--------|--|------------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED HALF-TIME TEMPORARY CLERK II POSITIONS (LNR401/CA). (/A; /30,945A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.5) CLERK II, OAHU (#117375) (10,315) (ASSIST WITH PAYROLL, CHECK PAYROLL RECORDS FOR ERRORS) (.5) CLERK II, SAND ISLAND, OAHU (#117376) (10,315) (COMPUTERIZE BACKLOGGED FILES FOR ANUENUE FISHERIES RESEARCH CENTER) (.5) CLERK II, MAUI (#117377) (10,315) (UPDATE FILES, ANSWER PHONE, COPY, FILE) | | 30,945 A |
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (4) CURRENTLY UNBUDGETED HUMPBACK WHALE SANCTUARY POSITIONS (LNR401/CB). (/N; /-291,396N) ***** HOUSE CONCURS. | | (291,396) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-002 | SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED HUMPBACK WHALE SANCTUARY POSITIONS (LNR401/CB). (/N; /291,396N) ***** HOUSE CONCURS. FIRST YEAR OF 5-YEAR FEDERAL GRANT. BREAKOUT AS FOLLOWS: (1) CO-MANAGER, HAWAIIAN ISLANDS HUMPBACK WHALE NATIONAL MARINE SANCTUARY, OAHU (72,295) (1) MARINE CONSERVATION COORDINATOR, OAHU (48,927) (1) MARINE CONSERVATION COORDINATOR, WEST HAWAII (47,034) (1) MARINE CONSERVATION COORDINATOR, KAUAI (45,221) FRINGE BENEFITS (77,919) FEDERAL CO-MANAGER IS BASED ON MAUI. | 291,396 | N |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AQUATIC BIOLOGIST III FOR AQUATIC RESOURCES (LNR401/CB). (/A; /38,950A) ***** HOUSE CONCURS. REQUEST IS TO RESTORE AQUATIC BIOLOGIST III (#112491) (38,950) POSITION TO PREVENT INTRODUCTION OF ALIEN AQUATIC ORGANISMS VIA BALLAST WATER AND HULL FOULING ON VESSELS, WORK REQUIRED BY ACT 134, SLH 2000. BALLAST WATER PLAN NEARLY COMPLETE. POSITION WILL WORK ON HULL-FOULING PLAN. ADMINISTRATIVE RULES TO FOLLOW, INCLUDING PENALTIES FOR NON- COMPLIANCE. WILL RE-ESTABLISH TASK FORCE, COLLABORATE WITH OTHER AGENCIES. | 38,950 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|-------------------|-------------------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL FUNDS TO CONTINUE PROJECTS FOR AQUATIC RESOURCES (LNR401/CB). (/N; /1,100,000N) ***** HOUSE CONCURS. FUNDS FROM NATIONAL OCEANIC & ATMOSPHERIC ADMINISTRATION (NOAA), NATIONAL OCEAN SERVICE (NOS), AND NATIONAL MARINE FISHERIES SERVICE (NMFS) TO CONTINUE PROJECTS ON CORAL REEFS, NORTHWEST HAWAIIAN ISLANDS, AND HAWAIIAN ISLAND HUMPBACK WHALE SANCTUARY. BREAKOUT AS FOLLOWS: WHALE SANCTUARY (460,000) (NATIONAL OCEAN SERVICE) HAWAII MARINE RECREATIONAL SURVEY (145,000) (NOAA) ALIEN INVASIVE SPECIES (45,000) (NOAA) CORAL REEF MGMT, MONITORING, REFUGES (450,000) (NOS, NMFS) FUNDS APPROVED ON ANNUAL BASIS EXCEPT FOR WHALE SANCTUARY (5 YEARS). | | 1,100,000 N |
| TOTAL BUDGET CHANGES | | | 38,950 A |
| | | | 1,100,000 N |
| BUDGET TOTALS | | 27.00 2,338,928 A | 27.00 2,377,878 A |
| | | 1.00 1,188,797 N | 1.00 2,288,797 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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.

| | | | | |
|--------|--|------|---------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO FIGHT WILDLAND FIRES AND MANAGE RESOURCES FOR FOREST AND WILDLIFE SERVICES (LNR402). (/A; 3.50/114,858A) (/N; 0.50/87,558N) | 3.50 | 114,858 | A |
| | | 0.50 | 87,558 | N |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TRUCK DRIVER LABORER, HAWAII (31,500) (FIRE TRUCKS DURING FIRE SUPPRESSION) (2) FORESTRY & WILDLIFE WORKER II, MAUI (63,000) (MAINTAIN TRAILS, ROADS, FENCES, PROTECT ENDANGERED SPECIES, REMOVE INVASIVE SPECIES) (2) TEMPORARY CLERK TYPIST II, KAUAI, MAUI (45,864) (CUSTOMER SERVICE FOR PERMITS) (.5) FORESTER IV, OAHU (20,538) (WILDFIRE PROGRAM, ENDANGERED/INVASIVE SPECIES) (.5) FORESTER IV, OAHU (20,538) FRINGE BENEFITS (20,976) REQUEST TO RESTORE ABOLISHED POSITIONS. | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | 3.50 | 114,858 | A |
| | | | | | 0.50 | 87,558 | N |
| | BUDGET TOTALS | 52.00 | 5,057,911 | A | 55.50 | 5,172,769 | A |
| | | 0.00 | 3,023,087 | B | 0.00 | 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: H

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

| 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: 650,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO
 CONDUCT STATEWIDE FIELD INVESTIGATIONS OF
 STREAMS.
 (/A; /650,000A)

 HOUSE CONCURS.
 INVESTIGATIONS ARE NEEDED TO ESTABLISH INSTREAM
 FLOW STANDARDS (IFS), THE AMOUNT OF WATER NEEDED
 IN STREAMS TO PROTECT FISHERY, WILDLIFE,
 RECREATIONAL, AESTHETIC, SCENIC, AND OTHER
 BENEFICIAL INSTREAM USES. WITHOUT IFS, THE WATER
 COMMISSION DOES NOT KNOW HOW TO ALLOCATE WATER
 TO INSTREAM AND OFFSTREAM USES. THERE ARE 376
 PERENNIAL STREAMS IN HAWAII, WITH A TOTAL OF 1,242
 STREAM DIVERSIONS. STAFF MEMBERS ARE UNABLE TO
 DO THIS WORK IN TIME. COST BASED ON APPROXIMATELY
 1,242 STREAM DIVERSIONS AT APPROXIMATELY \$500 PER
 STREAM DIVERSION, AS DETERMINED BY CONTRACT. THIS
 WORK WILL SERVE AS THE STARTING POINT FOR FUTURE
 UPDATES, WHICH MAY BE CONDUCTED BY STAFF.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STREAM PROTECTION & MANAGEMENT BRANCH, WATER RESOURCES (LNR404). (/A; 1.00/48,000A) ***** HOUSE CONCURS. THE STREAM PROTECTION & MANAGEMENT BRANCH HAS ONE HYDROLOGIST V. THE REQUESTED POSITION WILL HELP ESTABLISH INSTREAM FLOW STANDARDS USING DATA COLLECTED BY A CONTRACTOR, ESTABLISH PROCEDURES TO PROCESS REQUIRED STREAM-USE PERMITS, CONVERT DATA TO GEOGRAPHICAL INFORMATION SYSTEM FORMAT, AND COORDINATE ONGOING DATA COLLECTION EFFORTS. IF INSTREAM DATA IS NOT COMPREHENSIVELY DEVELOPED, SUCH DATA WILL BE NEEDED WHENEVER CONTESTED ISSUES ARISE. (1) HYDROLOGIST IV (#103128) (48,000) | 1.00 | 48,000 A |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR STREAM PROTECTION & MANAGEMENT BRANCH, WATER RESOURCES (LNR404). (/A; /3,600A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (2,500) (1) DESK (800) (1) CHAIR (300) | | 3,600 A |
| TOTAL BUDGET CHANGES | | 1.00 | 701,600 A |
| BUDGET TOTALS | | 19.00 | 1,582,432 A |
| | | 3.00 | 350,246 B |
| | | 20.00 | 2,284,032 A |
| | | 3.00 | 350,246 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE MANAGEMENT AND DIVISION CAPACITY. | 2.00 | 211,680 | A |
|----------|--|------|---------|---|

 BREAKOUT AS FOLLOWS:
 (2) DISPATCH RADIO CLERKS (60,000)
 (2) TEMPORARY DISPATCH RADIO CLERKS (60,000)
 (1) TEMPORARY DATA SYSTEMS PROCESSING ANALYST IV
 (45,840)
 (1) TEMPORARY RADIO ENGINEER (45,840)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|-------------|
| 1000-002 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE MANAGEMENT AND ENFORCEMENT CAPACITY. ***** BREAKOUT AS FOLLOWS: GLOBAL POSITIONING SYSTEM (GPS)/RADIO/CELLPHONE/PORTABLE COMPUTER COMMUNICATIONS EQUIPMENT (250,000) RADIO SWITCHES & REPEATERS (50,000) REPORT AND DATABASE SYSTEM IMPROVEMENTS (30,000) EMBLEMS/SIGNS TO HIGHLIGHT 90 ENFORCEMENT VEHICLES (36,000) MOUNTED BLUE LIGHTS FOR 90 ENFORCEMENT VEHICLES (45,000) (8) ALL-TERRAIN VEHICLES (88,000) REPAIRS & MAINTENANCE, SUPPLIES, FUEL FOR BOATS AND OTHER BRANCH FACILITIES (KAUAI, MAUI 25,000 EACH; HAWAII, OAHU 35,000 EACH) (120,000) ENVIRONMENTAL AND WATER EDUCATION MATERIALS (10,000) SURVEY MATERIALS AND SERVICES FOR MEASURES OF EFFECTIVENESS (30,000) PLANNING AND STUDIES TO IMPROVE DIVISION FUNCTIONS (20,000) | 679,000 | A |
| TOTAL BUDGET CHANGES | | 2.00 | 890,680 A |
| BUDGET TOTALS | | 93.00 | 5,112,718 A |
| | | 22.00 | 1,596,200 B |
| | | 2.00 | 634,914 N |
| | | 1.00 | 36,054 W |
| | | 95.00 | 6,060,212 A |
| | | 22.00 | 1,558,569 B |
| | | 2.00 | 654,598 N |
| | | 1.00 | 36,054 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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: (86,404) B
 REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER
 CURRENT EXPENSES TO PERSONAL SERVICES TO
 AUTHORIZE (2) CURRENTLY UNBUDGETED POSITIONS FOR
 AHIHI-KINAU NATURAL AREA RESERVE, MAUI.
 (/B; /-86,404B)

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|-----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AHIHI-KINAU NATURAL AREA RESERVE, MAUI. (/B; /86,404B) ***** HOUSE CONCURS. AHIHI-KINAU RECEIVES APPROXIMATELY 700 VISITORS PER DAY. THESE POSITIONS ARE "RANGERS" WHO EDUCATE VISITORS, PROTECT RESOURCES, AND PROVIDE A PRESENCE TO DETER PROHIBITED ACTIVITIES. POSITIONS WERE FUNDED BY A (3) YEAR GRANT FROM THE HAWAII TOURISM AUTHORITY. BREAKOUT AS FOLLOWS: (1) NATURAL AREA RESERVE (NARS) SPECIALIST III, MAUI (#117017) (36,360) (1) FORESTRY & WILDLIFE TECH IV, MAUI (#117018) (26,940) FRINGE BENEFITS (23,104) | 86,404 | B |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN NATURAL AREA RESERVE SPECIAL FUND FOR WATERSHED PARTNERSHIPS, NATURAL AREA RESERVE SYSTEM, AND YOUTH CONSERVATION CORPS. (/B; /4,700,000B) ***** HOUSE CONCURS. NATURAL AREA RESERVE FUND RECEIVES 25% OF CONVEYANCE TAX REVENUE DISTRIBUTION. FOR FY2005 CONVEYANCE TAX REVENUE WAS \$24,300,000. WATERSHED PARTNERSHIPS HAVE INCREASED IN THE LAST 3 YEARS FROM 5 WATERSHEDS (300,000 ACRES) TO 9 (1 MILLION ACRES). | 4,700,000 | B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL AREAS & WATERSHED MANAGEMENT (LNR407). (/A; 1.00/31,500A) ***** HOUSE CONCURS. POSITION TO CONTROL WEEDS, INVASIVE SPECIES, PLANT NATIVE PLANTS, CONTROL PREDATORS, CONSTRUCT FENCES, FIGHT FIRES. PROVIDES MATCHING TO FEDERAL FUNDS. (1) FORESTRY & WILDLIFE WORKER II, OAHU (31,500) | 1.00 | 31,500 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|---------------|-----------------------------|
| 1000-001 | <p>HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN NATURAL AREA RESERVE SYSTEM SPECIAL FUND FOR COQUI FROG/ALIEN SPECIES SCHOOL EDUCATION ON KAUAI, MAUI COUNTY, HAWAII, AND OAHU, AND COQUI FROG CONTROL AND ERADICATION ON HAWAII ISLAND.</p> <p>***** CONTROL OF COQUI FROGS IS PROGRESSING ON KAUAI, OAHU, AND MAUI COUNTY TO THE POINT WHERE ERADICATION MAY BE POSSIBLE BECAUSE FUNDS BECAME AVAILABLE RELATIVELY SOON AFTER INFESTATIONS OCCURRED. COQUI INFESTATION ON HAWAII ISLAND IS MUCH MORE WIDESPREAD BECAUSE FUNDS BECAME AVAILABLE LONG AFTER COQUI WERE ESTABLISHED. COQUI POPULATIONS ON HAWAII ISLAND MUST BE DECREASED TO CONTROLLABLE LEVELS OR OTHER ISLANDS RISK CONSTANT THREAT OF REINFESTATION. BREAKOUT AS FOLLOWS: EDUCATION MATERIALS AND SERVICES TO SCHOOL STUDENTS ON ALL ISLANDS (50,000) COQUI CONTROL AND ERADICATION ON HAWAII ISLAND: GRANT TO COUNTY OF HAWAII (950,000) DEPARTMENT OF LAND AND NATURAL RESOURCES (500,000) TRANSFER TO DEPARTMENT OF AGRICULTURE (500,000)</p> | 2,000,000 | B |
| TOTAL BUDGET CHANGES | | 1.00 | 31,500 A 6,700,000 B |
| BUDGET TOTALS | | 22.00 0.00 | 1,137,714 A 3,300,000 B |
| | | 23.00 0.00 | 1,169,214 A 10,000,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|---------|---|-----------|---------|---|
| | | 5.00 | 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: H

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

| SEQ # | EXPLANATION | 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 TO PROVIDE
 FUNDING SUPPORT FOR ENVIRONMENTAL EDUCATION
 CENTERS ACROSS THE STATE.
 (/A; /1,000,000A)

 HOUSE DOES NOT CONCUR.
 GRANTS IN AID PROCESS IS AVAILABLE TO NONPROFIT
 EDUCATION CENTERS.

61-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER
 CURRENT EXPENSES TO PERSONAL SERVICES TO
 AUTHORIZE (26) CURRENTLY UNBUDGETED POSITIONS FOR
 KAHOLAWE ISLAND RESERVE COMMISSION (KIRC).
 (/T; /-1,722,962T)

(1,722,962) T

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

61-002 SUPPLEMENTAL REQUEST:
 ADD (26) TEMPORARY POSITIONS AND FUNDS TO REFLECT
 TRADE-OFF FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES TO AUTHORIZE CURRENTLY
 UNBUDGETED POSITIONS FOR KAHOO LAWE ISLAND
 RESERVE COMMISSION (KIRC).
 (/T; /1,722,962T)

1,722,962 T

 HOUSE CONCURS.

- BREAKOUT AS FOLLOWS:
- (1) NATURAL RESOURCES SPECIALIST (45,648)
 - (4) BIO/PHYS SCIENCE PROFESSIONALS (180,299)
 - (4) BIO/PHYS SCIENCE TECHNICIANS (143,514)
 - (3) GENERAL CLERICALS (106,072)
 - (6) GENERAL PROFESSIONALS (334,639)
 - (1) EXECUTIVE DIRECTOR (75,000)
 - (2) CULTURAL RESOURCE SPECIALISTS (91,400)
 - (1) UNEXPLODED ORDNANCE (UXO) SAFETY SPECIALIST (51,750)
 - (1) VOLUNTEER COORDINATOR (36,244)
 - (1) GEOGRAPHIC INFORMATION SYSTEM (GIS)/COMPUTER-AIDED DESIGN (CAD)/LOCAL AREA NETWORK (LAN) SPECIALIST (51,750)
 - (2) RESOURCE/RESERVE MANAGERS (146,390)
 - FRINGE BENEFITS (460,256)

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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 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 TRANSFER-IN FROM SANITATION BRANCH (HTH610/FQ) TO DEPUTY DIRECTOR (HTH849/FA) FOR THE ESTABLISHMENT OF AN ONLINE PERMITTING PROJECT COORDINATOR AND INFORMATION MANAGER. | | 0.50 | 49,875 | | B |
|--------|---|--|------|--------|--|---|

 BREAKOUT AS FOLLOWS:
 (.50) REGISTERED SANITARIAN IV (#110224) (37,500)
 FRINGE BENEFITS (12,375)
 SEE HTH610 SEQ. 40-001.
 SEE HTH610 SEQ. 60-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT TEMPORARY POSITIONS TO PERMANENT. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) FOR CLERK TYPIST II (#35321) (1) PLANNER V (#46283) FOR PLANNER V (#35361) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) FOR REGISTERED PROFESSIONAL NURSE IV (#35345) REMAINING FUNDING WILL REFLECT CONVERSION IN MOF FROM FEDERAL TO REVOLVING SEE HTH111 SEQ. 40-003. SEE HTH849 SEQ. 64-001. SEE HTH849 SEQ. 64-002. | (3.00) | N |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO ESTABLISH THE ONLINE PERMITTING PROJECT AND INFORMATION MANAGER AND PROVIDE THE 50% STATE MATCH. (/A; 0.50/37,500A) ***** HOUSE CONCURS. (.50) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER (#97650H) WILL ALLOW THE ONLINE PERMITTING PROJECT TO BE COMPLETED IN THE NEXT 5 YEARS. SEE HTH610 SEQ. 40-001. SEE HTH849 SEQ. 40-001. | 0.50 | 37,500 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO CONTINUE THE IMPLEMENTATION OF THE CLEAN WATER ACT 303(D) LISTING/BIOASSESSMENT PROGRAM. (/N; 0.00/62,005N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97635H) (46,056) FRINGE BENEFITS (15,949). | 0.00 | 62,005 N |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A COUNTY/STATE OAHU CROSS-PROGRAM SPECIALIST THAT SUPPORTS THE HAZARD EVALUATION AND EMERGENCY RESPONSE (HEER) OFFICE AND THE SOLID AND HAZARDOUS WASTE BRANCH (SHWB). (/N; 0.00/58,000N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (42,400) FRINGE BENEFITS (14,600) SUPPLIES (1,000). | 0.00 | 58,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A COUNTY/STATE OAHU CROSS-PROGRAM SPECIALIST THAT SUPPORTS THE HAZARD EVALUATION AND EMERGENCY RESPONSE (HEER) OFFICE AND THE SOLID AND HAZARDOUS WASTE BRANCH (SHWB). (/N; 0.00/5,000N) ***** HOUSE CONCURS. EQUIPMENT (DESK, CHAIR, BOOKCASE, CABINET, COMPUTER) (5,000). | 0.00 | 5,000 N |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH AN ENVIRONMENTAL HEALTH SPECIALIST III TO MANAGE THE HAWAII EMERGENCY PLANNING AND COMMUNITY RIGHT- TO-KNOW ACT (HEPCRA) AND THE HAWAII STATE EMERGENCY RESPONSE COMMISSION (HSERC). (/W; 1.00/50,675W) ***** HOUSE CONCURS. HEPCRA & HSERC DUTIES INCLUDE PREVENTION AND PREPAREDNESS AGAINST HAZARDOUS CHEMICAL SPILLS BY MANAGING LARGE INVENTORIES OF CHEMICALS STORED THROUGHOUT THE STATE. THEY INSPECT FACILITIES, COLLECT FEES AND PROVIDE INFORMATION TO FIRST RESPONDERS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#97636H) (37,632) FRINGE BENEFITS (13,043). | 1.00 | 50,675 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/N; 0.00/-185,500N) ***** HOUSE CONCURS. SEE HTH849 SEQ. 41-001. | 0.00 | (185,500) N |
| 64-002 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) DUE TO TERMINATION OF HAWAII STATE SUPERFUND CORE FUNCTIONS IN OCTOBER 2006 AND THE CONTINUING NEED OF SERVICES IN THE HAZARD EVALUATION AND EMERGENCY RESPONSE (HEER) OFFICE. (/W; 3.00/185,500W) ***** HOUSE CONCURS. ONLY THE CORE FUNCTIONS OF THE SUPERFUND ARE BEING TERMINATED, THE REMAINING FUNDING AND SERVICES SHALL REMAIN INTACT. 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). SEE HTH111 SEQ. 40-003. SEE HTH849 SEQ. 41-001. | 3.00 | 185,500 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | 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 | 15.00 | 846,902 | A |
| | | | | | 0.50 | 49,875 | B |
| | | 17.50 | 3,098,129 | N | 14.50 | 3,037,634 | N |
| | | 10.00 | 2,974,507 | W | 14.00 | 3,210,682 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH101 TUBERCULOSIS CONTROL
 Structure #: 050101010000
 Subject Committee: HLT 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 TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). | 0.00 | (85,648) | A |
|--------|---|------|----------|---|

 SEE 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 | A |
|--------|--|------|--------|---|

 SEE HTH101 SEQ. 60-001.

| | | | | |
|--------|---|--------|--|---|
| 40-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OF PUBLIC HEALTH EDUCATOR III FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). | (1.00) | | N |
|--------|---|--------|--|---|

 (1) PUBLIC HEALTH EDUCATOR III (#110629) TO BE
 TRADED-OFF FOR (1) ACCOUNT CLERK II (#35796)
 SEE HTH111 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---|----------|-----------|---|-----------|-----------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM COORDINATOR (#97630H) (1) MICROBIOLOGIST II (#97631H) SEE HTH101 SEQ. 10-001. SEE 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: H

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

| SEQ # | EXPLANATION | 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 TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT A TEMPORARY POSITION TO PERMANENT FOR BETTER RECRUITMENT AND RETENTION OF PERSONNEL. | 1.00 | N |
|--------|---|------|---|

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

| | | | |
|--------|---|------|---|
| 40-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT A TEMPORARY POSITION TO PERMANENT FOR BETTER RECRUITMENT AND RETENTION OF PERSONNEL. | 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 40-003 | SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT TEMPORARY POSITIONS TO PERMANENT FOR BETTER RECRUITMENT AND RETENTION OF PERSONNEL. ***** 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 |

TOTAL BUDGET CHANGES

| | | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|--|
| | | | | | | | |
| | 5.00 | | | | | N | |
| BUDGET TOTALS | 68.00 | 4,707,801 | A | 68.00 | 4,707,981 | A | |
| | 3.00 | 695,669 | N | 8.00 | 695,669 | N | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

Program ID HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT 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: ADD (3) TEMPORARY FEDERAL POSITIONS AND TRADE- OFF FUNDS FROM PERSONAL SERVICES FOR THE ELECTRONIC LAB CAPACITY GRANT. (/N; 0.00/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VECTOR BORNE DISEASE COORDINATOR (#97625H) (54,710) (1) INFECTIOUS DISEASE VECTOR CONTROL INSPECTOR (#97626H) (35,419) (1) ARBOVIRUS INFORMATION SPECIALIST (#97627H) (46,053) FRINGE BENEFITS (47,201) TRADE-OFF PERSONAL SERVICES FOR ABOVE POSITIONS AND FRINGE (-183,383). | 0.00 | N |
|--------|---|------|---|

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|--------------|------------------|---|--------------|------------------|---|
| | | 25.00 | 1,762,681 | A | 25.00 | 1,762,976 | A |
| | BASE APPROPRIATIONS | <u>25.00</u> | <u>1,762,681</u> | | <u>25.00</u> | <u>1,762,976</u> | |

- 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 PROVIDE MOBILE DENTAL SERVICES FOR INDIGENT, UNINSURED AND UNDERINSURED PATIENTS. (/A; 0.00/100,000A) ***** HOUSE DOES NOT CONCUR. \$100,000 IS ALREADY APPROPRIATED FOR FY07. | | 0.00 | | A |
|--------|---|--|------|--|---|

TOTAL BUDGET CHANGES

| | | | | | | |
|--|--------------|------------------|---|--------------|------------------|---|
| | <u>25.00</u> | <u>1,762,681</u> | A | <u>25.00</u> | <u>1,762,976</u> | A |
|--|--------------|------------------|---|--------------|------------------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
 Structure #: 050103000000
 Subject Committee: HLT 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 | | | | 0.00 | 7,696,254 | A |
| | MAINTAIN CURRENT LEVEL OF EMERGENCY AMBULANCE | | | | 0.00 | 1,000,000 | B |
| | SERVICE IN ACCORDANCE WITH CONTRACTORS' | | | | | | |
| | COLLECTIVE BARGAINING AGREEMENTS AND OPERATION | | | | | | |
| | REQUIREMENTS. | | | | | | |
| | (/A; 0.00/7,696,254A) | | | | | | |
| | (/B; 0.00/1,000,000B) | | | | | | |
| | ***** | | | | | | |
| | HOUSE CONCURS. | | | | | | |
| | BREAKOUT AS FOLLOWS: | | | | | | |
| | OAHU (6,265,524A) | | | | | | |
| | HAWAII (1,430,730A) | | | | | | |
| | HAWAII (2,634B) | | | | | | |
| | KAUAI (332,077B) | | | | | | |
| | MAUI, MOLOKAI, LANAI (665,289B). | | | | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL REQUIREMENTS AS A RESULT OF PROJECTED OPERATIONAL INCREASES FOR CONTRACTED BILLING SERVICE TO COLLECT FEES FOR EMERGENCY AMBULANCE SERVICE ON OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI. (/A; 0.00/881,088A) ***** HOUSE CONCURS. | 0.00 | 881,088 | A |
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REQUIREMENTS OF PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH ON KAUAI, MAUI, MOLOKAI AND LANAI. (/A; 0.00/106,031A) ***** HOUSE CONCURS. | 0.00 | 106,031 | A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING AS A RESULT OF PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI. (/B; 0.00/693,658B) ***** HOUSE CONCURS. | 0.00 | 693,658 | B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|-------|----------------------|----------|--------------|-----------|--------------|
| | TOTAL BUDGET CHANGES | | | 0.00 | 8,683,373 A |
| | | | | 0.00 | 1,693,658 B |
| | 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 | 3,494,122 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 TRANSFER- OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB). | (1.00) | (40,071) A |
|--------|---|--------|------------|

 (1) FISCAL SUPERVISOR (#92401H) IS BEING TRANSFERRED
 OUT FROM CASE MANAGEMENT AND INFORMATION
 SERVICES ADMINISTRATION (HTH501/CU) TO
 DEVELOPMENTAL DISABILITIES DIVISION
 ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-
 OFF FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR
 (#97638H).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** (1) FISCAL SUPERVISOR (#92401H) IS BEING TRANSFERRED IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H). | 1.00 | 40,071 A |
| 11-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97632H). SEE HTH501 SEQ. 42-001. SEE HTH907 SEQ. 40-001. | 0.00 | (47,500) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|------------|
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97632H). SEE HTH501 SEQ. 42-001. SEE HTH501 SEQ. 62-001 & SEQ. 62-002. SEE HTH907 SEQ. 40-001. | 0.00 | 47,500 A |
| 12-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97633H). SEE HTH501 SEQ. 41-001. SEE HTH907 SEQ. 40-002. | 0.00 | (47,500) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 12-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97633H). SEE HTH501 SEQ. 41-001. SEE HTH501 SEQ. 62-001 & 62-002. SEE 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) TO PROVIDE MONITORING, INSPECTION AND INVESTIGATIONS IN FACILITIES SERVING THE DEVELOPMENTALLY DISABLED POPULATION. ***** 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). ***** (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRANSFERRED-OUT TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM) WHERE IT WILL BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#35417H). SEE HTH501 SEQ. 12-002. SEE HTH907 SEQ. 40-002. | 0.00 | A |
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). ***** (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRANSFERRED-OUT TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) WHERE IT WILL BE TRADED- OFF FOR (1) DISTRICT HEALTH OFFICER II (#97601H). SEE HTH501 SEQ. 11-002. SEE HTH907 SEQ. 40-001. | 0.00 | A |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE STATE MATCH FOR TITLE XIX DD/MR MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM. (/A; 0.00/5,000,000A) ***** HOUSE CONCURS. | 0.00 | 5,000,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 (HTH501/KB). (/A; 0.00/79,523A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DD/MR DD/MR HEALTH PLAN ACCOUNTS REP (#97643H) (45,000) PARTIAL FUNDING FOR HEALTH PLAN ADMINISTRATOR (#97638H) (24,929) THAT WAS TRANSFERRED-IN FROM HTH501/CU TURNOVER SAVINGS (-5,500) OTHER CURRENT EXPENSES (15,094) SEE HTH501 SEQ. 10-002. | 0.00 | 79,523 A |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO POSITIONS THAT WILL BE ASSISTING WITH THE IMPLEMENTATION OF THE MAKIN SETTLEMENT II AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM FOR (HTH501/KB). (/A; 0.00/9,300A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COMPUTER (4,500) DESK (2,100) ERGONOMIC CHAIR (900) LATERAL CABINET 4-DR (1,500) MISCELLANEOUS EQUIPMENT (300) SEE HTH501 SEQ. 10-002. | 0.00 | 9,300 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT 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) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97632H, #97633H, #97634H) (21,856) TURNOVER SAVINGS (-5,843) OTHER CURRENT EXPENSES (4,384) THIS REQUEST PROVIDES THE BALANCE OF FUNDING FOR SALARIES. SEE HTH501 SEQ. 11-001 AND SEQ. 11-002. SEE HTH501 SEQ. 12-001 AND SEQ. 12-002. | 3.00 | 20,397 | A |
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR 3 NEW POSITIONS FOR THE DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 0.00/3,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) COMPUTERS (1,500) (3) DESKS (700) (3) ERGONOMIC CHAIRS (300) (3) LATERAL 4-DR FILE CABINET (500). | 0.00 | 3,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CASE MANAGEMENT, HAWAII (HTH501/JQ) TO ADDRESS THE EXCESSIVE PATIENT TO STAFF RATIO ON THE ISLAND OF HAWAII. (/A; 3.00/145,368A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (SW/HSP) IV (#97639H) (42,144) (2) SW/HSP III'S (#97640H, #97641H) (81,432) OTHER CURRENT EXPENSES (21,792) THE CURRENT STAFF TO PATIENT RATIO IS 1:45, THE DESIRED RATIO IS 1:35. THIS REQUEST WILL BRING THE RATIO DOWN TO THE DESIRED LEVEL. | 3.00 | 145,368 A |
| 63-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THREE NEW POSITIONS FOR CASE MANAGEMENT, HAWAII (HTH501/JQ). (/A; 0.00/9,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) COMPUTERS (4,500) (3) DESKS (2,100) (3) ERGONOMIC CHAIRS (900) (3) LATERAL 4-DR FILE CABINETS (1,500). | 0.00 | 9,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|---|----------|------------|---|
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE TO MAINTAIN THE INFRASTRUCTURE AT THE WAIMANO CAMPUS. (/A; 0.00/394,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: GRASS CUTTING (24,000) - ROUTINE WATER AND SEWER SYSTEMS (5,000) - ROUTINE FIRE SYSTEMS (5,000) - ROUTINE. | 0.00 | 34,000 | A |
| 64-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR THE WAIMANO CAMPUS. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TREE TRIMMING (300,000) DEMOLITION OF COLLAPSED BUILDING (10,000) REPAVE AND EXPAND PARKING LOT (50,000). | 0.00 | 360,000 | A |
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER ACCOUNT TO PERMIT THE EXPENDITURE OF REIMBURSED FEDERAL FUNDS EARNED AS REIMBURSEMENT FOR HOME COMMUNITY-BASED SERVICES. (/U; 0.00/51,559,936U) ***** HOUSE CONCURS. | 0.00 | 51,559,936 | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 5.00 | 5,626,777 | A |
| | | | | | 0.00 | 51,559,936 | U |
| | BUDGET TOTALS | 230.75 | 48,692,087 | A | 235.75 | 56,295,651 | A |
| | | 3.00 | 1,008,662 | B | 3.00 | 1,008,662 | B |
| | | 0.00 | 200,000 | N | 0.00 | | N |
| | | | | | 0.00 | 51,559,936 | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES
 Structure #: 050105010000
 Subject Committee: HLT 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 SUPPORT INCREASED COSTS OF PROVIDING SERVICES TO CHILDREN AND THEIR FAMILIES WHO QUALIFY UNDER THE FEDERAL INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C, PUBLIC LAW 108-446 AND HRS 321-353 (TITLE 19 HEALTH) AND THE HAWAII EARLY INTERVENTION STATE PLAN. (/A; 0.00/2,181,514A) | 0.00 | 2,181,514 | A |
|--------|--|------|-----------|---|

 HOUSE CONCURS.
 THIS REQUEST IS TO MEET THE INCREASED COSTS OF PROVIDING EARLY INTERVENTION SERVICES TO INFANTS AND TODDLERS UNDER AGE 3 WITH DEVELOPMENTAL DELAYS AND THEIR FAMILIES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION HEARING SPECIALIST (DEAF EDUCATOR) TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES. (/N; 1.00/66,250N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97003H) (45,000) FRINGE BENEFITS (15,750) RENTAL OF OFFICE SPACE (5,500) | 1.00 | 66,250 N |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION HEARING SPECIALIST (DEAF EDUCATOR) TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES. (/N; 0.00/3,500N) ***** HOUSE CONCURS. EQUIPMENT (DESK, CHAIR, COMPUTER, FILE CABINET) (3,500). | 0.00 | 3,500 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION LEAD AGENCY SUPPORT SPECIALIST TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES. (/N; 1.00/63,750N) ***** HOUSE CONCURS. HAWAII WAS FOUND TO BE OUT OF COMPLIANCE WITH IDEA PART C REQUIREMENTS AND A RECENT GRANT AWARD HAS SPECIAL CONDITIONS THAT MUST BE MET OR SANCTIONS MAY BE APPLIED UP TO AND INCLUDING WITHHOLDING OF FEDERAL PART C FUNDS. THIS GRANT IS RENEWABLE EVERY 3 YEARS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97004H) (45,000) FRINGE BENEFITS (15,750) OTHER CURRENT EXPENSES (3,000). | 1.00 | 63,750 N |
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION LEAD AGENCY SUPPORT SPECIALIST TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES. (/N; 0.00/3,500N) ***** HOUSE CONCURS. EQUIPMENT (COMPUTER, DESK, CHAIR, FILE CABINET) (3,500). | 0.00 | 3,500 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | 2,181,514 | A |
| | | | | | 2.00 | 137,000 | N |
| | BUDGET TOTALS | 120.75 | 10,108,534 | A | 120.75 | 12,291,270 | 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: H

Program ID HTH540 WOMEN, INFANTS & CHILDREN SERVICES
 Structure #: 050105020000
 Subject Committee: HLT 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 TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). | (1.00) | N |
|--------|---|--------|---|

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

| | | | |
|--------|--|--------|---|
| 40-002 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO WOMEN'S HEALTH (HTH550/CW). | (1.00) | N |
|--------|--|--------|---|

 (1) PARAMEDICAL ASSISTANT II (#28934) IS BEING
 TRANSFERRED-OUT TO WOMEN'S HEALTH (HTH550/CW)
 WHERE IT WILL BE TRADED-OFF FOR (1) PROGRAM
 SPECIALIST III (#93003H).
 SEE HTH550 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|--|----------|------------|---|-----------|------------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR WIC TO MATCH GRANT AWARD. (/N; 0.00/417,759N) ***** HOUSE CONCURS. | | | | 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: H

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES
 Structure #: 050105030000
 Subject Committee: HLT 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 TRANSFER- OUT OF LICENSED PRACTICAL NURSE II FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) THEN TRADE-OFF POSITION FOR DATA PROCESSING SYSTEMS ANALYST II TO PROVIDE TECHNICAL SUPPORT FOR HEALTHY START CONTRACTS. | (1.00) | (29,244) A |
|--------|--|--------|------------|

 (1) LICENSED PRACTICAL NURSE II (#24950) (-29,244).

| | | | |
|--------|---|------|----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF LPN II FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) THEN TRADE- OFF POSITION FOR DATA PROCESSING SYSTEMS ANALYST II TO PROVIDE TECHNICAL SUPPORT FOR HEALTHY START CONTRACTS. | 1.00 | 29,244 A |
|--------|---|------|----------|

 (1) LICENSED PRACTICAL NURSE (#24950) (29,244) THEN
 TRADE-OFF POSITION FOR (1) DATA PROCESSING SYSTEMS
 ANALYST II.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH550 MATERNAL AND CHILD HEALTH SERVICES
 Structure #: 050105030000
 Subject Committee: HLT 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 FOR HEALTHY START (HTH550/CT). ***** THIS REQUEST WILL PROVIDE ADDITIONAL FUNDING FOR A DATA PROCESSING SYSTEMS ANALYST II (#97007H). SEE HTH550 SEQ. 10-001 AND SEQ. 10-002. | 0.00 | (4,419) A |
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTHY START (HTH550/CT) TO REFLECT TRADE-OFF OF LICENSED PROFESSIONAL NURSE III FOR DATA PROCESSING SYSTEMS ANALYST II AND FUNDS FOR SALARY SHORTAGE. ***** SALARY SHORTAGE (4,419). | 0.00 | 4,419 A |
| 12-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO CONVERT A TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT. ***** (1) SOCIAL WORKER III (#50188) IS BEING TRADED-OFF FOR (1) RESEARCH STATISTICIAN II (#52073). | (1.00) | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 12-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) AND CONVERSION OF TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT. ***** (1) SOCIAL WORKER III (#50188) BEING TRADED-OFF TO CONVERT (1) TEMPORARY RESEARCH STATISTICIAN II (#52073) TO PERMANENT. | 1.00 | N |
| 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 COMING FROM SOCIAL WORKER III (#50188). | 0.00 | (36,360) N |
| 12-004 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** | 0.00 | 36,360 N |
| 12-005 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). ***** (1) RESEARCH STATISTICIAN III (#52073) | (1.00) | (46,635) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO CONVERT DATA MANAGER TO PROGRAM SPECIALIST III TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL. ***** SEE HTH540 SEQ. 40-002. SEE 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 FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FOR MANAGEMENT OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (SECCS) GRANT. ***** BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#95001H) (-37,464) (.50) CLERK TYPIST II (#95002H) (-10,548) FRINGE BENEFITS (-16,612) OTHER CURRENT EXPENSES (-35,070) SEE HTH595 SEQ. 42-001. | 0.00 | (99,694) N |
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP) FOR A FLEX/HPIC COORDINATOR. ***** (1) CHILDREN & YOUTH SPECIALIST IV (#98002H) COUNT ONLY TO (HTH907/AP). SEE HTH907 SEQ. 42-001. | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 50-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO ATTORNEY GENERAL'S OFFICE (ATG100/AC) TO PROVIDE SEX ASSAULT AND PREVENTION SERVICES PER ACT 133/SLH 2005. (/A; 0.00/-923,783A) ***** ACT 133/SLH 2005 WAS AMENDED TO ADD THAT THE DEPARTMENT OF THE ATTORNEY GENERAL MAY ADMINISTER PROGRAMS FOR THE PREVENTION OF SEXUAL VIOLENCE AND THE PROTECTION AND TREATMENT OF VICTIMS OF SEXUAL VIOLENCE. SEE ATG100 SEQ. 50-001. | 0.00 | (923,783) A |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT ACT 142/SLH 2005. (/B; 0.00/-20,880B) ***** HOUSE CONCURS. ACT142/SLH 2005 AMENDED THE USE OF FUNDS FROM THE DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND FROM STAFF TO PROGRAMS, SO THE POSITION HAS TO BE DELETED. (1) ACCOUNT CLERK III (#91604H) (-20,880). | 0.00 | (20,880) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF HAWAII INTEGRATED AND COORDINATED WOMEN'S HEALTH GRANT AWARD. (/N; 0.00/-100,000N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (#93008H) (-42,180) (1) CLERK TYPIST II (#93026H) (-21,096) FRINGE BENEFITS (-3,164) OTHER CURRENT EXPENSES (-33,560). | 0.00 | (100,000) N |
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF CHILDHOOD LEAD GRANT. (/N; 0.00/-200,450N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98002H) (-34,308) TO BE TRANSFERRED TO (HTH907/AP) FRINGE BENEFITS (-13,723) PERSONAL SERVICES ADJUSTMENT (-65,590) OTHER CURRENT EXPENSES (-86,829) SEE HTH550 SEQ. 42-001. SEE HTH907 SEQ. 42-001. | 0.00 | (200,450) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|--|----------|--|--|-----------|------------|---|
| 63-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR RESEARCH STATISTICIAN II TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL. (/N; 0.00/N) ***** HOUSE CONCURS. SEE HTH550 12-001. SEE HTH550 12-002. | | | | 0.00 | | N |
| 64-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION TO PERMANENT OF DATA MANAGER TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL. (/N; 0.00/N) ***** HOUSE CONCURS. (1) DATA MANAGER (#93003H) AND CONVERT TO (1) PROGRAM SPECIALIST III (#93003H) SEE HTH540 SEQ. 40-002. SEE 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 |
| | | | | | | 400,000 | B |
| | | | | | 22.50 | 5,920,144 | N |
| | | | | | 1.00 | 758,190 | U |
| | | | | | 17.00 | 16,430,639 | A |
| | | | | | 0.00 | 379,120 | B |
| | | | | | 23.50 | 5,520,000 | N |
| | | | | | 1.00 | 758,190 | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL
 Structure #: 050106010000
 Subject Committee: HLT 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 TRANSFER-OUT TO HEALTH STATUS MONITORING (HTH760) FOR CLERICAL SUPPORT OF OFFICE OF HEALTH STATUS MONITORING. | 0.00 | A |
|--------|--|------|---|

 BREAKOUT AS FOLLOWS:
 (.12) PUBLIC HEALTH EDUCATOR IV (#40786) TO BE TRADE-
 OFF FOR CLERK IV IN (HTH760)
 SEE HTH180 SEQ. 60-001.
 SEE HTH760 SEQ. 10-001.
 SEE HTH760 SEQ. 10-002.
 SEE HTH760 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|-------------|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (.88) TEMPORARY POSITION TO DELETE REMAINING PORTION OF PUBLIC HEALTH EDUCATOR IV. (/A; 0.00/A) ***** HOUSE CONCURS. (.88) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786). SEE HTH180 SEQ. 40-001. | 0.00 | A |
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PUBLIC HEALTH EDUCATOR (PHE) IV ON KAUAI TO PROVIDE CRITICAL PUBLIC HEALTH ROLE IN THE PREVENTION, MANAGEMENT AND CONTROL OF CHRONIC DISEASES. (/A; 1.00/A) ***** HOUSE CONCURS. (.12) TEMPORARY PHE IV TRANSFERRED TO (HTH760) AND REMAINING (.88) DELETED. THIS PERMANENT POSITION WILL REPLACE THE TEMPORARY ONE ON KAUAI. SEE HTH180 SEQ. 40-001. SEE HTH180 SEQ. 60-001. SEE HTH760 SEQ. 40-001. | 1.00 | A |
| TOTAL BUDGET CHANGES | | 1.00 | A |
| BUDGET TOTALS | | 19.00 | 1,027,226 A |
| | | 11.00 | 3,362,821 N |
| | | 20.00 | 977,332 A |
| | | 0.00 | 18,000 B |
| | | 11.00 | 3,362,821 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050107000000
 Subject Committee: HLT 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 A TEMPORARY PHYSICAL ACTIVITY COORDINATOR TO PROVIDE CONTENT EXPERTISE IN PHYSICAL ACTIVITY AND CROSS-COMPETENCIES IN PROJECT MANAGEMENT, SOCIAL MARKETING, ASSESSMENT AND POLICY ANALYSIS. | 0.00 | (75,768) B |
|--------|---|------|------------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR A TEMPORARY PHYSICAL ACTIVITY COORDINATOR TO PROVIDE CONTENT EXPERTISE IN PHYSICAL ACTIVITY AND CROSS-COMPETENCIES IN PROJECT MANAGEMENT, SOCIAL MARKETING, ASSESSMENT AND POLICY ANALYSIS. ***** BREAKOUT AS FOLLOWS: (1) PHYSICAL ACTIVITY COORDINATOR (#97613H) (54,120) FRINGE BENEFITS (21,648) SEE HTH595 SEQ. 40-001 FOR POSITION TRANSFER-IN. | 0.00 | 75,768 B |
| 11-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR PROGRAM SPECIALIST V TO MEET PRIORITIES OF THE HEALTHY HAWAII INITIATIVE. ***** | 0.00 | (64,179) B |
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR (1) TEMPORARY PROGRAM SPECIALIST V TO MEET THE PRIORITIES OF HEALTHY HAWAII INITIATIVE. ***** BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST V (#97612H) (45,842) FRINGE BENEFITS (18,337) SEE HTH595 SEQ. 40-001 FOR POSITION TRANSFER-IN. | 0.00 | 64,179 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050107000000
 Subject Committee: HLT 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 PRIORITIES OF HEALTHY HAWAII INITIATIVE. ***** THIS REQUEST IS A CONTINGENCY PLAN IN CASE THE GRANT IS SEVERELY CUT OR ELIMINATED. | 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 PRIORITIES OF HEALTHY HAWAII INITIATIVE. ***** BREAKOUT AS FOLLOWS: (1) PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (55,766) (1) OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (70,645) (1) OHE PLANNER (#97610H) (63,044) (1) PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) (49,568) FRINGE BENEFITS (95,609) SEE HTH595 SEQ. 40-001 FOR POSITIONS TRANSFER-IN. THIS REQUEST IS A CONTINGENCY PLAN IN CASE THE GRANT IS SEVERELY CUT OR ELIMINATED. | 0.00 | 334,632 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD (6) TEMPORARY SPECIAL FUNDED POSITIONS TO REFLECT TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE (HHI), ELIMINATE HEALTH DISPARITIES IN HAWAII AND DATA COLLECTION. ***** BREAKOUT AS FOLLOWS: (1) PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (1) OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (1) OHE PLANNER (#97610H) (1) PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) (1) PHYSICAL ACTIVITY COORDINATOR (#97613H) (1) PROGRAM SPECIALIST V 97612H). SEE HTH840 SEQ. 40-001. | 0.00 | B |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CONVERT TEMPORARY ACCOUNT CLERK III TO PERMANENT. ***** CONVERTING TEMPORARY ACCOUNT CLERK III (92604H) TO PERMANENT WILL HELP TO RECRUIT AND RETAIN PERSONNEL. SEE HTH540 SEQ. 40-001. | 1.00 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | | |
|--------|---|----------|-----------|---|--|
| 42-001 | SUPPLEMENTAL BUDGET PREP: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FOR MANAGEMENT OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (SECCS) GRANT. ***** BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#95001H) (37,464) (.50) CLERK TYPIST II (#95002H) (10,548) FRINGE BENEFITS (16,612) MISCELLANEOUS CURRENT EXPENSES (35,070) SEE HTH550 SEQ. 41-001. | 0.00 | 99,694 | N | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE FUNDING FOR COMPREHENSIVE PRIMARY HEALTH CARE SERVICES TO THE UNINSURED. (/A; 0.00/1,700,000A) ***** HOUSE CONCURS. FUNDING WAS ONLY GRANTED FOR FY06, THIS REQUEST WILL PROVIDE ON-GOING BASE FUNDING FOR SERVICES. | 0.00 | 1,700,000 | A | |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (SECCS) GRANT AWARD INCREASE. (/N; 0.00/40,306N) ***** HOUSE CONCURS. | 0.00 | 40,306 | N | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|---|
| 1000-001 | HSE FIN 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 |
| 1001-001 | HSE FIN 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 | HSE FIN 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 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE WAIANAE COAST COMMUNITY ON THE ISLAND OF OAHU FOR HEALTH RESOURCES ADMINISTRATION (HTH595). ***** | 0.00 | 500,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | 3,700,000 | A |
| | | | | | 1.00 | 140,000 | N |
| | BUDGET TOTALS | 28.00 | 6,381,797 | A | 28.00 | 7,345,935 | A |
| | | 2.00 | 47,359,441 | B | 2.00 | 47,359,441 | B |
| | | 7.50 | 867,373 | N | 8.50 | 1,007,373 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 | 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HLT 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: 0.00 6,674,191 B
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO
 INCREASE THE MENTAL HEALTH & SUBSTANCE ABUSE
 SPECIAL FUND CEILING FOR PURCHASE OF SERVICE
 CONTRACTS TO ESTABLISH CORE SERVICES FOR THE
 COMMUNITY MENTAL HEALTH SERVICES PLAN IN EACH
 COUNTY.
 (/B; 0.00/6,674,191B)

 HOUSE CONCURS.
 5 CORE AREAS ARE MANAGEMENT & SUPPORT SERVICES,
 TREATMENT SERVICES, CRISIS SERVICES, COMMUNITY
 HOUSING SERVICES AND PSYCHOLOGICAL
 REHABILITATION SERVICES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|--------------|--------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING FOR PAYMENT OF CENTRAL SERVICES ASSESSMENT AND ASSESSMENT FOR ADMINISTRATIVE EXPENSES. (/B; 0.00/1,056,033B) ***** HOUSE CONCURS. THE CENTRAL SERVICES ASSESSMENT IS A 5% SURCHARGE ON SPECIAL FUNDS FOR REIMBURSEMENT OF ADMINISTRATIVE SERVICES PERFORMED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES STAFF (PAYROLL, BUILDING AND GROUNDS MAINTENANCE, UTILITIES, AND OTHER SERVICES). THE ASSESSMENT FOR ADMINISTRATIVE EXPENSES IS A 1.4% SURCHARGE ON SPECIAL FUND EXPENDITURES. CENTRAL SERVICES ASSESSMENT (769,007) ASSESSMENT FOR ADMIN EXPENSES (287,026). | 0.00 | 1,056,033 B |
| TOTAL BUDGET CHANGES | | 0.00 | 7,730,224 B |
| | | 200.50 | 61,607,425 A |
| BUDGET TOTALS | | 200.50 | 61,607,425 A |
| | | 14,652,757 B | 22,382,981 B |
| | | 1,643,030 N | 1,643,030 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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. | | 0.00 | | (32,260) | | A |
|--------|---|--|------|--|----------|--|---|

 VEHICLE MAINTENANCE (-32,260).

| | | | | | | | |
|--------|---|--|------|--|--------|--|---|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO CURRENT LEASE PAYMENTS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. | | 0.00 | | 32,260 | | A |
|--------|---|--|------|--|--------|--|---|

 CURRENT LEASE PAYMENTS (32,260).

| | | | | | | | |
|--------|--|--|------|--|----------|--|---|
| 40-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF CLERK TYPIST II FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO PERSONNEL OFFICE (HTH907/AD). | | 0.00 | | (20,041) | | A |
|--------|--|--|------|--|----------|--|---|

 (1) CLERK TYPIST II (#94231H) (-20,041)
 SEE HTH907 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|---|----------|------------|--------------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER THE DEFICIT IN BUDGETED AMOUNT FOR PHARMACEUTICAL DRUG PURCHASES. (/A; 0.00/578,144A) ***** HOUSE CONCURS. | 0.00 | 578,144 | A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE OVERHEAD PAGING CAPABILITIES TO THE GUENSBERG AND COOKE BUILDINGS AND REPLACE OBSOLETE OVERHEAD PAGING SYSTEM AT THE HAWAII STATE HOSPITAL. (/A; 0.00/60,000A) ***** HOUSE CONCURS. | 0.00 | 60,000 | A |
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE MAINTENANCE. (/A; 0.00/-24,000A) ***** HOUSE CONCURS. VEHICLE MAINTENANCE (-24,000) SEE HTH430 SEQ. 10-001. SEE HTH430 SEQ. 10-002. | 0.00 | (24,000) | A |
| TOTAL BUDGET CHANGES | | | 0.00 | 594,103 A |
| BUDGET TOTALS | | 627.50 | 49,389,054 | A |
| | | | 627.50 | 49,528,846 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH440 ALCOHOL AND DRUG ABUSE
 Structure #: 050303000000
 Subject Committee: HLT 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 FOR A PILOT PROGRAM THAT WILL PROVIDE SUBSTANCE ABUSE PROFESSIONALS WITH TRAINING. (/A; 0.00/81,240A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROJECT COORDINATOR (#97615H) (60,000) INTRA-STATE TRAVEL (2,640) SUBSISTENCE ALLOWANCE (240) HIRE OF PASSENGER CARS (420) TRAINING & REGISTRATION (17,940). THIS PILOT PROGRAM WILL BE FOR A MINIMUM OF 2 YEARS. | 0.00 | 81,240 | A |
|--------|--|------|--------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 FOR OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/71,560A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROJECT COORDINATOR (#97616H) (65,000) INTRA-STATE TRAVEL (5,280) SUBSISTENCE ALLOWANCE (440) HIRE OF PASSENGER CARS (840) RESPONSIBILITIES INCLUDE DEVELOPING AND COORDINATING RECOVERY EFFORTS THROUGH THE PROVISION OF STATEWIDE WRAP-AROUND SERVICES PROVIDED BY THE ALCOHOL AND DRUG ABUSE DIVISION. THIS PILOT PROGRAM IS FOR 1 YEAR. | 0.00 | 71,560 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 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 FOR OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/1,000,000A) ***** HOUSE CONCURS. REQUEST PROVIDES A \$1 MILLION POS CONTRACT FOR WRAP-AROUND SERVICES FOR INDIVIDUALS APPLYING FOR, RECEIVING OR HAVING COMPLETED ANY OF THE TREATMENT CONTINUUM OF ALCOHOL AND DRUG SERVICES AVAILABLE. ACTIVITIES INCLUDE: 1) OUTREACH AND ENGAGEMENT OF POTENTIAL CLIENTS; 2) INTERVENTION TO INDIVIDUALS AND THEIR SIGNIFICANT OTHERS; AND 3) STABILIZATION OF SYMPTOMS TO ENABLE PARTICIPATION IN TREATMENT, SUPPORT SERVICES TO RETAIN CLIENTS IN SERVICE, REDUCE RELAPSE POTENTIAL AND PROVIDE RECOVERY SUPPORT TO ENSURE A SUCCESSFUL TRANSITION BACK INTO THE COMMUNITY FOLLOWING THE TREATMENT. THIS PILOT PROGRAM IS FOR 1 YEAR. | 0.00 | 1,000,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---|----------|------------|---|-----------|------------|---|
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND 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) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,000) OTHER CURRENT EXPENSES (-47,700) REQUEST DELETES PARTIAL BASE FUNDING FOR THE SUBSTANCE ABUSE MONITORING PROGRAM FOR POSITIONS IN THE LIEUTENANT GOVERNOR'S OFFICE. SEE LTG100 SEQ. 60-001. | | | | 0.00 | (87,700) | A |
| TOTAL BUDGET CHANGES | | | | | 0.00 | 1,065,100 | A |
| BUDGET TOTALS | | 22.00 | 13,470,829 | A | 22.00 | 19,456,249 | 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: H

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HLT 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 FOR A CONSENT DECREE SPECIALIST TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). | 0.00 | (40,164) | A |
|--------|---|------|----------|---|

 (1) CONSENT DECREE SPECIALIST (#97213H) (-40,164).

| | | | | |
|--------|--|------|--------|---|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF CONSENT DECREE SPECIALIST FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). | 0.00 | 40,164 | A |
|--------|--|------|--------|---|

 (1) CONSENT DECREE SPECIALIST (#97213H) (40,164).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 11-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF CLERK TYPIST II FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) CLERK TYPIST II (#52119) (-21,096). | 0.00 | (21,096) | A |
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF CLERK TYPIST II FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) CLERK TYPIST II (#52119) (21,096). | 0.00 | 21,096 | A |
| 12-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF SECRETARY II FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** (1) SECRETARY II (#25627) (-27,744). | (1.00) | (27,744) | A |
| 12-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF SECRETARY II FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** (1) SECRETARY II (#25627) (27,744). | 1.00 | 27,744 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 13-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF SOCIAL WORKER FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** (1) SOCIAL WORKER (#40499) (-38,616). | (1.00) | (38,616) A |
| 13-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF SOCIAL WORKER FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** (1) SOCIAL WORKER (#40499) (38,616). | 1.00 | 38,616 A |
| 14-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF MENTAL HEALTH CARE COORDINATOR (MHCC) IV FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ). ***** (.50) MHCC IV (#96620H) (-18,732). | 0.00 | (18,732) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-------------------|
| 14-002 | SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF MENTAL HEALTH CARE COORDINATOR IV FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ). ***** (.50) MHCC IV (#96620H) (18,732). | | 0.00 18,732 A |
| 15-001 | SUPPLEMENTAL BUDGET PREP: REDUCE TWO (.50) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH 460/HS). ***** BREAKOUT AS FOLLOWS: (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (- 18,732) (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) IV (#94404H) (18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH. | | (1.00) (37,464) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 15-002 | SUPPLEMENTAL BUDGET PREP: ADD TWO (.50) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH 460/HS). ***** BREAKOUT AS FOLLOWS: (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#94404H) (18,732) (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH. | 1.00 | 37,464 A |
| 16-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES TO PURCHASE SERVICES AS DESCRIBED IN THE COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT (CMHS BG) PLAN. ***** BREAKOUT AS FOLLOWS: SALARY FOR TEMPORARY SOCIAL WORKER III (#31886) (- 34,632) FRINGE BENEFITS (-11,158) PERSONAL SERVICES ADJUSTMENT (7,025). SEE HTH460 SEQ. 63-001. | 0.00 | (38,765) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 16-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR PURCHASE OF SERVICES FOR COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT (CMHS BG) PLAN. ***** SERVICES ON A FEE (OTHER THAN STATE AGENCIES) (38,765). SEE HTH460 SEQ. 63-001. | 0.00 | 38,765 N |
| 16-003 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFR- OUT FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) SOCIAL WORKER III (#31886). | 0.00 | N |
| 16-004 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFR-IN FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) SOCIAL WORKER III (#31886) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION AND TRADED-OFF FOR (.50) TEMPORARY CAMHD RESTRAINT RESEARCH STATISTICIAN (#97697H) AND (.50) CAMHD RESTRAINT CLERK TYPIST (#97696H). SEE HTH460 SEQ. 63-001. | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 17-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO PERSONAL SERVICES FOR LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** | 0.00 | (450,000) | A |
| 17-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES 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). ***** THIS REQUEST WILL PROVIDE FUNDING FOR (3) PSYCHIATRIC SPECIALISTS: (1) IN LEEWARD OAHU, (1) IN EAST HAWAII AND (1) IN WEST HAWAII. SEE HTH460 SEQ. 61-001. | 0.00 | 450,000 | A |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CONTINUUM OF BEHAVIORAL HEALTH SERVICES BASED ON A 4% INCREASE IN CLIENTS. (/A; 0.00/3,557,339A) ***** HOUSE CONCURS. CLINICAL SERVICES (3,557,339). | 0.00 | 3,557,339 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS IN LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (/A; 0.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PSYCHIATRIC SPECIALIST (#97620H) - LEEWARD OAHU (1) PSYCHIATRIC SPECIALIST (#97621H) - EAST HAWAII (1) PSYCHIATRIC SPECIALIST (#97622H) - WEST HAWAII POSITIONS PROVIDE CLINICAL AND CONSULTATIVE CHILD AND ADOLESCENT PSYCHIATRIC SERVICES THAT WERE PREVIOUSLY PROVIDED THROUGH CONTRACTS WITH THE UNIVERSITY OF HAWAII. SEE HTH460 SEQ. 17-002. | 0.00 | A |
| 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) ***** HOUSE CONCURS. THIS REQUEST REDUCES THE BASE BUDGET FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION TO PROVIDE THE LIEUTENANT GOVERNOR'S OFFICE WITH ADEQUATE CLERICAL SUPPORT IN THE IMPLEMENTATION OF THE ADMINISTRATION'S INITIATIVES SUCH AS THE ANTI-DRUG CAMPAIGN. SEE LTG100 SEQ. 60-001. | 0.00 | (25,200) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR THE ALTERNATIVES TO RESTRAINT AND SECLUSION GRANT FOR OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS-IN-AID (HTH460/HO). (/N; 0.00/237,000N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.75) CHILD & ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) RESTRAINT SECLUSION SPECIALIST (#97698H) (68,857) FUNDS FOR CAMHD RESTRAINT RESEARCH 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 |
| 64-001 | SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION AND INCREASE THE FEDERAL FUND CEILING FOR HAWAII'S STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR QUALITY IMPROVEMENT. (/N; 0.00/71,100N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY RESEARCH STATISTICIAN (#97699H) (23,027) FRINGE BENEFIT (9,211) OTHER CURRENT EXPENSES (38,862). | 0.00 | 71,100 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | 3,532,139 | A |
| | | | | | 0.00 | 308,100 | N |
| | BUDGET TOTALS | 163.50 | 49,970,774 | A | 163.50 | 53,505,293 | 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: H

Program ID HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT 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 BEHAVIORAL HEALTH ADMINISTRATION. (/A; 0.00/A) | 0.00 | | A |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) ADULT MENTAL HEALTH DIVISION (AMHD) FORENSIC SPECIALISTS (#97201H, #97202H) (1) AMHD PROJECT MANAGER (#97203H). | | | |

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 TRADE- OFF OF ENVIRONMENTAL HEALTH SPECIALIST III FROM NOISE, RADIATION & INDOOR AIR QUALITY (NRFAQ) SPECIAL FUND TO LEAD & ASBESTOS SPECIAL FUND. | (1.00) | (56,000) B |
|--------|---|--------|------------|

 (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42315) (-
 56,000).

| | | | |
|--------|---|------|----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF ENVIRONMENTAL HEALTH SPECIALIST III FROM NOISE, RADIATION & INDOOR AIR QUALITY (NRFAQ) SPECIAL FUND TO LEAD & ASBESTOS SPECIAL FUND. | 1.00 | 56,000 B |
|--------|---|------|----------|

 (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42315)
 (56,000).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|-------------|
| 40-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (.50) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SANITATION BRANCH (HTH610/FQ) TO DEPUTY DIRECTOR (HTH849/FA) FOR THE ESTABLISHMENT OF AN ONLINE PERMITTING PROJECT COORDINATOR AND INFORMATION MANAGER. ***** BREAKOUT AS FOLLOWS: (.50) REGISTERED SANITARIAN IV (#110224) (-37,500) FRINGE BENEFITS (-12,375) SEE HTH610 SEQ. 60-001. SEE HTH849 SEQ. 40-001. | (.50) | (49,875) B |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (.50) POSITION TO DELETE REMAINING COUNT FOR REGISTERED SANITARIAN IV. (/B; -0.50/B) ***** HOUSE CONCURS. (.50) REGISTERED SANITARIAN IV (#110224) SEE HTH610 SEQ. 40-001. | (.50) | B |
| TOTAL BUDGET CHANGES | | (1.00) | (49,875) B |
| BUDGET TOTALS | | 139.00 | 6,890,882 A |
| | | 8.00 | 944,184 B |
| | | 7.00 | 594,682 N |
| | | 2.00 | 91,259 U |
| | | 139.00 | 6,892,270 A |
| | | 7.00 | 894,309 B |
| | | 7.00 | 594,682 N |
| | | 2.00 | 91,259 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Detail Type: H

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT 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 FOR INCREASED ELECTRICITY COSTS DUE TO INCREASING OIL PRICES. (/A; 0.00/143,532A) ***** HOUSE CONCURS. | | | | 0.00 | 143,532 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY | |
|--------|---|----------|-----------|---|
| 61-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PURCHASE NEW AND REPLACE OBSOLETE COMPUTERS FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/33,000A) ***** HOUSE CONCURS. THE COMPUTERS WILL BE USED FOR DATA PROCESSING AND DATA ENTRY. CURRENT COMPUTERS ARE SEVEN YEARS OLD AND OBSOLETE. 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.</p> <p>BREAKOUT AS FOLLOWS: (7) COMPUTERS/ACCESSORIES - REPLACEMENT (21,000) (4) COMPUTERS/ACCESSORIES - ADDITIONAL (12,000).</p> | 0.00 | 33,000 | A |
| 61-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR THE MEDICAL MICROBIOLOGY BRANCH FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/120,000A) ***** HOUSE CONCURS. THE AUTOCLAVE WILL BE USED BY THE BIOTERRORISM LABORATORY RESPONSE (BTLR) PERSONNEL. THE CURRENT UNIT IS OBSOLETE AND MANY REPAIR PARTS ARE NO LONGER AVAILABLE FROM THE MANUFACTURER.</p> | 0.00 | 120,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 61-003 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR THE MYCOBACTERIOLOGY LABORATORY FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/70,000A) ***** HOUSE CONCURS. THIS EQUIPMENT WILL REPLACE AN OBSOLETE UNIT IN THE MYCOBACTERIOLOGY LABORATORY. REPAIR PARTS FOR THE CURRENT UNIT ARE NO LONGER AVAILABLE. | 0.00 | 70,000 | A |
| 61-004 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) REFRIGERATED CENTRIFUGE FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/25,000A) ***** HOUSE CONCURS. THE CURRENT UNIT IS 28 YEARS OLD, IS FREQUENTLY BROKEN AND 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. THE CENTRIFUGE AND ACCESSORIES WILL BE USED IN PROCESSING BLOOD SPECIMENS AND ORAL FLUID SPECIMENS SUBMITTED FOR HUMAN IMMUNODEFICIENCY VIRUS AND HEPATITIS SPECIMENS. | 0.00 | 25,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HLT 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) ***** HOUSE CONCURS. THE POLYMERASE CHAIN REACTION (PCR) EQUIPMENT IS FOR THE VIROLOGY SECTION AND IS VITAL FOR THE DEVELOPMENT OF THE PCR CAPABILITY 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 | 180,000 | 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) ***** HOUSE CONCURS. THE REQUEST WILL REPLACE THE CURRENT OBSOLETE UNIT IN THE VIROLOGY LABORATORY WHICH 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|---|----------|-----------|---|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUSTAIN RAPID MOLECULAR TESTING FOR EMERGING OR RE- EMERGING INFECTIOUS DISEASES. (/A; /95,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: POLYMERASE CHAIN REACTION DISPOSABLES (PIPET TIPS, TUBES, REACTION TUBES, MICROWELL REACTION PLATES) (15,000) SEQUENCING SUPPLIES (24,000) PREVENTIVE MAINTENANCE, SERVICE CONTRACTS FOR MAJOR INSTRUMENTS (56,000). | 0.00 | 95,000 | A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH MICROBIOLOGIST IV AND MICROBIOLOGIST III POSITIONS DUE TO WORKLOAD INCREASES, NEW TECHNOLOGIES/METHODOLOGIES AND ADDITIONAL RESPONSIBILITIES EXPERIENCED IN THE MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (/A; 2.00/77,033A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST IV (#97005H) (42,138) (1) MICROBIOLOGIST III (#97006H) (38,949) TURNOVER SAVINGS (-4,054). | 2.00 | 77,033 | A |
| TOTAL BUDGET CHANGES | | 2.00 | 758,565 | A |
| BUDGET TOTALS | | 84.00 | 5,347,308 | A |
| | | 86.00 | 6,106,878 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HLT 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) TO PROVIDE MONITORING, INSPECTION AND INVESTIGATIONS IN FACILITIES SERVING THE DEVELOPMENTALLY DISABLED POPULATION. | 1.00 | 33,811 | A |
|--------|---|------|--------|---|

 BREAKOUT AS FOLLOWS:
 (1) OCCUPATIONAL THERAPIST III (#27458) (35,591)
 TURNOVER SAVINGS (-1,780)
 SEE HTH501 SEQ. 40-001.

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

 HOUSE CONCURS.
 (.35) LONG-TERM CARE (LTC) PROJECT MANAGER
 (#97695H).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING
 Structure #: 050403000000
 Subject Committee: HLT 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 CEILING FOR THE EARMARK GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP). (/N; 0.00/903,403N) ***** HOUSE CONCURS. THE FUNDS WILL BE USED TO IMPLEMENT A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. BREAKOUT AS FOLLOWS: (.65) LTC PROJECT MANAGER (#97695H) (48,750) (1) SECRETARY (#97605H) (26,832) (.50) IT/DPSA IV (#97606H) (20,358) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV (#97607) (40,716) ADJ 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (.20) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF REGISTERED PROFESSIONAL NURSE V TO MEET STATE'S SHARE OF THE 1864 CONTRACT THAT HAWAII HAS WITH CENTERS FOR MEDICARE AND MEDICAID SERVICES (CMS). (/A; 0.20/70,727A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.20) REGISTERED PROFESSIONAL NURSE (#46846) (10,727) TRAVEL & PER DIEM (44,000) OFFICE SUPPLIES (8,000) MILEAGE (8,000). | 0.20 | 70,727 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|---------|---|----------|-------------|
| 222-001 | GOVERNOR'S MESSAGE (2/22/06): REDUCE (2.90) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL FUNDS TO INTER- DEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/N; 0.00/-903,403N) ***** HOUSE CONCURS. THE INTER-DEPARTMENTAL TRANSFER FUND WILL BE THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS. BREAKOUT AS FOLLOWS: (.65) LONG TERM CARE PROJECT MANAGER (#97695H) (- 48,750) (1) SECRETARY (#97605H) (-26,832) (.50) IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (-20,358) (.75) 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 & SEQ. 60-002. | 0.00 | (903,403) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|---------|--|----------|----------------|
| 222-002 | GOVERNOR'S MESSAGE (2/22/06): ADD (2.90) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL FUNDS TO INTER- DEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/U; 0.00/903,403U) | | 0.00 903,403 U |
| | ***** HOUSE CONCURS. THE INTER-DEPARTMENTAL TRANSFER FUND WILL BE THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS. BREAKOUT AS FOLLOWS: (.65) LONG TERM CARE PROJECT MANAGER (#97695H) (48,750) (1) SECRETARY (#97605H) (26,832) (.50) IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (20,358) (.75) 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 & SEQ. 60-002. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|-------|----------------------|----------|--------------------------|-----------|--------------------------|
| | TOTAL BUDGET CHANGES | | | 1.20 | 104,538 A |
| | | | | 0.00 | 903,403 U |
| | BUDGET TOTALS | 19.20 | 1,263,918 A 356,000 B | 20.40 | 1,368,523 A 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: H

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

| SEQ # | EXPLANATION | 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: H

Program ID HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT 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 OF (4) SURVEY INTERVIEWER POSITIONS TO ESTABLISH (2) CLERK IV'S TO PROVIDE CLERICAL SUPPORT FOR REGISTRATION AND CERTIFIED COPIES IN THE OFFICE OF HEALTH STATUS MONITORING (HTH760). | 0.00 | A |
|--------|---|------|---|

 BREAKOUT AS FOLLOWS:
 (4) TEMPORARY (-.47 EACH) SURVEY INTERVIEWERS
 (#100363, #100915, #104223, #104224) (-1.88)
 SEE HTH180 SEQ. 40-001.
 SEE HTH760 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (1.88) TEMPORARY POSITIONS TO REFLECT TRADE-OFF OF (4) (.47) SURVEY INTERVIEWER POSITIONS TO ESTABLISH (2) TEMPORARY CLERK IV'S TO PROVIDE CLERICAL SUPPORT FOR REGISTRATION AND CERTIFIED COPIES IN THE OFFICE OF HEALTH STATUS MONITORING (HTH760). ***** BREAKOUT AS FOLLOWS: (4) TEMPORARY (.47 EACH) SURVEY INTERVIEWERS (#100363, #100915, #104223, #104224) (1.88) SEE HTH180 SEQ. 40-001. SEE HTH760 SEQ. 40-001. | 0.00 | A |
| 11-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF OUT TO PERSONAL SERVICES TO PROVIDE FUNDS FOR THE ESTABLISHMENT OF A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SEE HTH760 SEQ. 60-001. | 0.00 | (78,069) B |
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRADE-OFF IN FROM OTHER CURRENT EXPENSES TO PROVIDE FUNDS FOR THE ESTABLISHMENT OF A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SEE HTH760 SEQ. 60-001. | 0.00 | 78,069 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|---|----------|-----------|---|
| 40-001 | <p>SUPPLEMENTAL BUDGET PREP: ADD (.12) TEMPORARY POSITION TO REFLECT TRANSFER- IN TO HEALTH STATUS MONITORING (HTH760) FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ) FOR CLERICAL SUPPORT OF OFFICE OF HEALTH STATUS MONITORING.</p> <p>***** (.12) TEMPORARY PUBLIC HEALTH EDUCATOR (#40786) TO BE TRADE-OFF FOR 2 CLERK IV'S EACH (.06) (#97603H, #97604H). SEE HTH180 SEQ. 40-001. SEE HTH760 SEQ. 10-001. SEE HTH760 SEQ. 10-002.</p> | | 0.00 | A |
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR HEALTH STATUS MONITORING (HTH760/MS). (/B; 0.00/B)</p> <p>***** HOUSE CONCURS. REQUEST ESTABLISHES (1) REINVENTION PROJECT COORDINATOR (#97694) 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 9/24/99, 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 SURPLANTING ANY OTHER MONIES PREVIOUSLY ALLOCATED FOR THE DAILY OPERATIONS OF THE OHMS. SEE HTH760 SEQ. 11-001 AND SEQ. 11-002.</p> | | 0.00 | B |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|---------|---|-----------|---------|---|
| | | 1.50 | 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: H

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

| SEQ # | EXPLANATION | 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 PROVIDE FUNDING FOR TEMPORARY FLEX/HAWAII PERFORMANCE IMPROVEMENT COLLABORATION (HPIC) COORDINATOR IN THE PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). | 0.00 | (84,000) N |
|--------|---|------|------------|

 OTHER CURRENT EXPENSES (-84,000)
 SEE HTH907 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TEMPORARY FLEX/HAWAII PERFORMANCE IMPROVEMENT COLLABORATION (HPIC) COORDINATOR IN THE PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** THIS POSITION WILL ADMINISTER HPIC; DIRECT THE DEVELOPMENT OF ITS STRATEGIC PLAN AND ITS IMPLEMENTATION; BUILD COLLABORATIVE PARTNERSHIPS WITH FUNDERS, COMMUNITY AND BUSINESS ORGANIZATIONS; DEVELOP A QUALITY AND PERFORMANCE MEASUREMENTS SYSTEM THAT IS APPROPRIATE FOR SMALL RURAL HOSPITALS; AND DEVELOP/COORDINATE TRAINING FOR MANAGEMENT/STAFF TO IMPROVE CLINICAL QUALITY AND THE FINANCIAL PERFORMANCE OF CRITICAL ACCESS HOSPITALS. BREAKOUT AS FOLLOWS: (1) FLEX/HPIC COORDINATOR (#97602H) (60,000) FRINGE BENEFITS (24,000) SEE HTH550 SEQ. 42-001. SEE HTH907 SEQ. 42-001. | 0.00 | 84,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 40-001 | <p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) FOR TEMPORARY ASSIGNMENT WHEN THE DISTRICT HEALTH OFFICER IS ON LEAVE. THIS REQUEST WILL ALSO AUTHORIZE A CURRENTLY UNBUDGETED POSITION.</p> <p>***** THE DISTRICT HEALTH ADMINISTRATION IS UNABLE TO TEMPORARILY ASSIGN EMPLOYEES WHO DO NOT HOLD AN MD DEGREE INTO POSITIONS THAT REQUIRE THE DEGREE.</p> <p>(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) TO BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#97601H). SEE HTH501 SEQ. 11-002. SEE HTH501 SEQ. 42-001.</p> | 0.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|---|----------|-----------|---|
| 40-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM) FOR TEMPORARY ASSIGNMENT WHEN THE DISTRICT HEALTH OFFICER IS ON LEAVE. THIS REQUEST WILL ALSO AUTHORIZE A CURRENTLY UNBUDGETED POSITION. ***** THE DISTRICT HEALTH ADMINISTRATION IS UNABLE TO TEMPORARILY ASSIGN EMPLOYEES WHO DO NOT HOLD AN MD DEGREE INTO POSITIONS THAT REQUIRE THE DEGREE. (1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) TO BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#35417H). SEE HTH501 SEQ. 12-002. SEE HTH501 SEQ. 41-001. | 0.00 | | A |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF CLERK TYPIST II FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO PROVIDE CLERICAL SUPPORT FOR THE DEPARTMENTAL PERSONNEL OFFICE'S BU10 RANDOM DRUG TESTING AND SAFETY PROGRAMS. ***** (1) CLERK TYPIST II (#94231H) (20,041) SEE HTH430 SEQ. 40-001. | 0.00 | 20,041 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|------------|
| 42-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) FOR A FLEX/HPIC COORDINATOR WITH THE OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). ***** THIS POSITION WILL ADMINISTER HPIC; DIRECT THE DEVELOPMENT OF ITS STRATEGIC PLAN AND ITS IMPLEMENTATION; BUILD COLLABORATIVE PARTNERSHIPS WITH FUNDERS, COMMUNITY AND BUSINESS ORGANIZATIONS; DEVELOP A QUALITY AND PERFORMANCE MEASUREMENTS SYSTEM THAT IS APPROPRIATE FOR SMALL RURAL HOSPITALS; AND DEVELOP/COORDINATE TRAINING FOR MANAGEMENT/STAFF TO IMPROVE CLINICAL QUALITY AND THE FINANCIAL PERFORMANCE OF CRITICAL ACCESS HOSPITALS. (1) FLEX/HPIC COORDINATOR (#97602H). SEE HTH550 SEQ. 42-001. SEE 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) ***** HOUSE CONCURS. REQUEST DELETES BASE FUNDING FOR POSITIONS PREVIOUSLY FUNDED IN THE GOVERNOR'S OFFICE. THIS IS THE DEPARTMENT OF HEALTH'S SHARE TO THE GOVERNOR'S OFFICE. SEE GOV100 SEQ. 61-001. | 0.00 | (47,000) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---|----------|-----------|---|-----------|-----------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN) TO USE FOR TEMPORARY ASSIGNMENT WHEN THE DISTRICT HEALTH OFFICER IS ON LEAVE. (/A; 0.00/0A) ***** HOUSE CONCURS. UNABLE TO TEMPORARILY ASSIGN PERSONNEL WHO DO NOT HAVE AN MD DEGREE INTO A POSITION THAT REQUIRES THE DEGREE. (1) DISTRICT HEALTH OFFICER I (#34684). | | | | 0.00 | | A |
| TOTAL BUDGET CHANGES | | | | | 0.00 | (26,959) | A |
| BUDGET TOTALS | | 118.50 | 7,429,802 | A | 118.50 | 7,434,933 | 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: H

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

| SEQ # | EXPLANATION | 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 TO
 INCREASE FUNDING FOR THE CHILD AT RISK EVALUATION
 (CARE) PROGRAM.
 (/A; /565,230A)

 HOUSE CONCURS.
 THE PROGRAM IMPROVEMENT PLAN (PIP) WILL BE
 UTILIZED TO HELP REACH THE FEDERAL MANDATES FOR
 AN AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE
 SERVICES. CHILD ABUSE REPORTS NEEDING TO BE
 INVESTIGATED HAVE INCREASED FROM APPROXIMATELY
 5,000 REPORTS PER YEAR IN THE PAST TO 6,000 REPORTS
 PER YEAR FROM 2004 TO PRESENT.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH QUALITY ASSURANCE COORDINATOR. (/N; /66,427N) ***** HOUSE CONCURS. THE PROGRAM IMPROVEMENT PLAN (PIP) WILL BE UTILIZED TO HELP REACH THE FEDERAL MANDATES FOR AN AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES. BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE COORDINATOR (47,448) FRINGE BENEFITS (18,979). | | 66,427 N |
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SPECIFIC FOSTER PARENT TRAINING. (/N; /250,000N) ***** HOUSE CONCURS. CHILD SPECIFIC FOSTER PARENT TRAINING IS BEING PROVIDED TO FOSTER PARENTS WHO HAVE BEEN RECRUITED FOR A SPECIFIC CHILD OR SIBLING GROUP. | | 250,000 N |
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE FAMILY STRENGTHENING SERVICES. (/N; /600,000N) ***** HOUSE CONCURS. FAMILY STRENGTHENING SERVICES WILL BE PROVIDED FOR UP TO SIX MONTHS INSTEAD OF THE PREVIOUS THREE TO SIX WEEKS. | | 600,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOLUNTARY CASE MANAGEMENT SERVICES TO CHILD WELFARE FAMILIES. (/N; /3,200,000N) ***** HOUSE CONCURS. VOLUNTARY CASE MANAGEMENT SERVICES (VCM) WILL BE PROVIDED TO FAMILIES AT RISK OF ABUSE OR NEGLECT. | | 3,200,000 N |
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FUNDING FOR COMPREHENSIVE COUNSELING SERVICES. (/N; /1,000,000N) ***** HOUSE CONCURS. THE SERVICES PROVIDED ARE TO INCREASE VISITATION AND PROVIDE TRANSPORTATION SERVICES FOR CHILDREN AND ADULTS. | | 1,000,000 N |
| 66-001 | SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE SERVICES. (/N; /397,286N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CRISIS WORKERS (84,288) (2) VOLUNTARY CASE MANAGERS (84,288) (2) CRISIS AIDES (46,020) (3) SOCIAL SERVICE AID III (69,120) FRINGE BENEFITS (113,570) | | 397,286 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 67-001 | SUPPLEMENTAL REQUEST: REDUCE TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,274N) ***** HOUSE CONCURS. CONVERSION OF(1) POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,822A) (.25) CASE SUPPORT AIDE II (-5,274N) FRINGE BENEFITS (-1,458A). | (17,280) | A |
| | | (5,274) | N |
| 67-002 | SUPPLEMENTAL REQUEST: ADD(1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /17,280A) (/N; /8,064N) ***** HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICE AIDE III (17,280A) (.25) SOCIAL SERVICE AIDE III (5,760N) FRINGE BENEFITS (2,304N). | 17,280 | A |
| | | 8,064 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 68-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,274N) ***** HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,822A) (.25) CASE SUPPORT AIDE II (-5,274N) FRINGE BENEFITS (-1,458A). | (17,280) | A |
| | | (5,274) | N |
| 68-002 | SUPPLEMENTAL REQUEST: ADD TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM CASE SUPPORT AIDE TO SOCIAL SERVICES AIDE III. (/A; /17,280A) (/N; /5,760N) ***** HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICE AIDE III (17,280A) (.25) SOCIAL SERVICE AIDE III (5,760N) | 17,280 | A |
| | | 5,760 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 69-001 | SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES. (/N; /123,514N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VOLUNTARY CASE MANAGER (42,144) (2) SOCIAL SERVICE AIDE III (46,080) FRINGE BENEFITS (35,290). | | 123,514 N |
| 70-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES. (/N; /91,258N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VOLUNTARY CASE MANAGER (42,144) (1) SOCIAL SERVICE AIDE III (23,040) FRINGE BENEFITS (26,074). | | 91,258 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 71-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,068N) ***** HOUSE 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). | (17,280) | A |
| | | (5,068) | N |
| 71-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /17,280A) (/N; /8,064N) ***** HOUSE 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). | 17,280 | A |
| | | 8,064 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|---|----------|-----------|---|
| 72-001 | SUPPLEMENTAL REQUEST: ADD (29) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE SERVICES TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES. (/N; /1,055,446N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) CRISIS WORKER (126,432) (6) VOLUNTARY CASE MANAGER (252,864) (1) SOCIAL WORKER IV (42,144) (1) SECRETARY (25,920) (1) SOCIAL SERVICE ASSISTANT IV (24,888) (3) CRISIS AIDE (69,120) (14) SOCIAL SERVICE AIDE III (322,560) FRINGE BENEFITS (345,571) ADJUSTMENT (-345,571) | | 1,055,446 | N |
| 73-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,067N) ***** HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE (-15,201A) (.25) CASE SUPPORT AIDE (-5,067N) SALARY ADJUSTMENT (-2,079A). | | (17,280) | A |
| | | | (5,067) | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 73-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /17,280A) (/N; /8,064N) ***** HOUSE 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). | 17,280 | A |
| | | 8,064 | N |
| 74-001 | SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE SERVICES TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES.. (/N; /397,286N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CRISIS WORKERS (84,288) (2) VOLUNTARY CASE MANAGERS (84,288) (2) CRISIS AIDES (46,080) (3) SOCIAL SERVICE AIDE III (69,120) FRINGE BENEFITS (113,510). | 397,286 | N |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 565,230 | A | |
| | | | | | 7,190,486 | N | |
| | BUDGET TOTALS | 264.44 | 21,057,140 | A | 264.44 | 21,622,370 | 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: H

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|
| BUDGET TOTALS | 23.00 | 1,123,902 | A | 23.00 | 1,155,792 | A |
| | 1.00 | 5,646,971 | N | 1.00 | 5,646,971 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|------------|---|-----------|------------|---|
| | | 0.00 | 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: H

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

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

- 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 TO CHILD WELFARE SERVICES (HMS301). | (6,281,213) N |
|--------|--|---------------|

 CHILD CARE PAYMENTS (-6,281,213)
 FUNDS FROM EXCESSIVE FEDERAL FUND CEILING ARE
 BEING TRANSFERRED TO CHILD WELFARE SERVICES TO
 ACCURATELY REFLECT THE 10% TRANSFER OF TANF TO
 THE SOCIAL SERVICES BLOCK GRANT (SSBG-XX).
 SEE HMS301.

TOTAL BUDGET CHANGES

| | | |
|---------------|-------------------------|-------------------------|
| | | (6,281,213) N |
| BUDGET TOTALS | 0.00 22,411,811 A | 0.00 22,411,811 A |
| | 0.00 39,531,967 N | 0.00 33,250,754 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 PROGRAMS (HMS502). | 70,116 | A |
|--------|--|--------|---|

 BREAKOUT AS FOLLOWS:
 (1) PROJECT COORDINATOR (#102149) (39,360)
 (1) PROGRAM SPECIALIST (#102150) (30,756)
 SEE HMS502 SEQ. 40-001.

| | | | |
|--------|--|--------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/N; /85,000N) | 85,000 | N |
|--------|--|--------|---|

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) PROJECT DIRECTOR (#116905) (68,000)
 (1) FRINGE BENEFITS (20,400)
 TURNOVER SAVINGS (-3,400).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|---------------|----------------------------|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT BASE BUDGET ADJUSTMENT OF US DEPARTMENT OF JUSTICE FEDERAL GRANTS. (/N; /-2,213,557N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: JUVENILE ACCOUNTABILITY BLOCK GRANTS PROGRAM NEEDS TO MAKE UP FOR PREVIOUS YEARS' REDUCTIONS (1,813,557) ENFORCING UNDERAGE DRINKING LAWS PROGRAM WAS TRANSFERRED TO DEPARTMENT OF HEALTH IN 2002 (400,000). | | (2,213,557) N |
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPLACE COMPUTERS AND PRINTERS VIA 3 YEAR LEASE AGREEMENT WHICH INCLUDES ON- SITE MAINTENANCE OF EQUIPMENT. (/A; /19,700A) (/N; /3,300N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER LEASE - 3 YEAR (18,700A) COMPUTER LEASE - 3 YEAR (3,300N) PRINTER LEASE - 3 YEAR (1,000A). | | 19,700 A 3,300 N |
| TOTAL BUDGET CHANGES | | | 89,816 A (2,125,257) N |
| BUDGET TOTALS | | 21.00 0.00 | 1,173,259 A 4,484,811 N |
| | | 21.00 0.00 | 1,275,903 A 2,359,554 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 TO RECLASSIFY POS LINE ITEM YOUTH AND FAMILY SERVICES. | (517,468) A |
|--------|---|-------------|

 YOUTH GANG RESPONSE PROGRAM (-517,468).

| | | |
|--------|--|-----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RECLASSIFY POS LINE ITEM YOUTH AND FAMILY SERVICES. | 517,468 A |
|--------|--|-----------|

 POS- YOUTH AND FAMILY SERVICES (517,468).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|------------------------|---------------------------|
| 40-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO YOUTH SERVICES ADMINISTRATION (HMS501). ***** 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 TO REFLECT TRANSFER-OUT OF FEDERAL FUNDS TO YOUTH RESIDENTIAL PROGRAMS (HMS503). ***** PURCHASE OF SERVICE (POS) FEDERAL TITLE IV-E REIMBURSEMENT (-100,000) FEDERAL FUNDS BUDGET FOR RECEIPT OF FEDERAL TITLE IV-E NEEDS TO BE IN YOUTH RESIDENTIAL PROGRAMS (HMS503) AS IT MUST BE USED TO EXPAND SERVICES THAT THE STATE GETS REIMBURSEMENT FOR. SEE HMS503 SEQ. 41-001. | | (100,000) N |
| TOTAL BUDGET CHANGES | | | (70,116) A (100,000) N |
| BUDGET TOTALS | | 0.00 3,632,308 A | 0.00 3,462,192 A |
| | | 0.00 1,309,342 N | 0.00 1,209,342 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS503 YOUTH RESIDENTIAL PROGRAMS
 Structure #: 060105030000
 Subject Committee: HUS 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 FEDERAL TITLE IV-E REIMBURSEMENT. | 100,000 N |
|--------|--|-----------|

 POS FEDERAL TITLE IV-E REIMBURSEMENT (100,000)
 FEDERAL FUNDS BUDGET FOR RECEIPT OF FEDERAL TITLE
 IV-E NEEDS TO BE IN YOUTH RESIDENTIAL PROGRAMS
 (HMS503) AS IT MUST BE USED TO EXPAND SERVICES THAT
 THE STATE GETS REIMBURSEMENT FOR.
 SEE HMS502 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|-----------|-------------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS IN ANTICIPATION OF THE TITLE IV-E REIMBURSEMENT. (/N; /200,000N) ***** HOUSE CONCURS. POS FEDERAL TITLE IV-E REIMBURSEMENT (200,000) FEDERAL FUNDS BUDGET FOR RECEIPT OF FEDERAL TITLE IV-E NEEDS TO BE IN YOUTH RESIDENTIAL PROGRAMS (HMS503) AS IT MUST BE USED TO EXPAND SERVICES THAT THE STATE GETS REIMBURSEMENT FOR. | 200,000 | N |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFEHOUSE PROGRAM. (/A; /1,300,000A) ***** HOUSE CONCURS. POS RESIDENTIAL SERVICES FOR YOUTH (1,300,000) SAFE HOUSE GROUP HOME WILL PROVIDE AN ALTERNATIVE FOR YOUTH IN NEED OF A RESIDENTIAL PLACEMENT MORE STRUCTURED THAN A TRADITIONAL GROUP HOME BUT LESS SEVERE THAN INCARCERATION. THE PROGRAM MAY BE ELIGIBLE FOR TITLE IV-E REIMBURSEMENT. | 1,300,000 | A |
| TOTAL BUDGET CHANGES | | 1,300,000 | A |
| | | 300,000 | N |
| BUDGET TOTALS | | 88.50 | 6,278,187 A |
| | | 0.00 | 1,463,704 N |
| | | 0.50 | 16,540 U |
| | | 88.50 | 7,814,961 A |
| | | 0.00 | 1,763,704 N |
| | | 0.50 | 16,540 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY & 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) ***** HOUSE CONCURS. (2) GENERAL LABORERS FOR MAINTENANCE AND TRAFFIC CONTROL (58,248). R & M SUPPLIES (SOIL) (38,000) OTHER SUPPLIES (VAULTS) (20,000) R& M GROUNDS (SPRINKLER SYSTEM) (16,000) | | | | 132,248 | | A |
| 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) ***** HOUSE CONCURS. (1) COUNSELOR (33,648) | | | | 1.00 | 33,648 | A |
| | TOTAL BUDGET CHANGES | | | | 1.00 | 165,896 | A |
| | BUDGET TOTALS | 24.00 | 1,414,201 | A | 25.00 | 1,330,097 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HUS 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) PERMANENT POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES HMS601/TB). | | 1.00 | 71,468 | A |
|--------|--|--|------|--------|---|

 BREAKOUT AS FOLLOWS:
 (1) PROGRAM SPECIALIST V (AGING) (#29824) (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.

| | | | | | |
|--------|---|--|--|---------|---|
| 11-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM (HMS601/TB). | | | 187,953 | A |
| | | | | 396,182 | N |
| | | | | 29,382 | U |

 SEE HMS601 SEQ. 13-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|---|---|----------|------------------------------------|
| 12-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF FUNDS FROM (HMS601TC) TO REFLECT THE RESTRUCTURING OF THE VOLUNTEER BASED SERVICE PROGRAMS.. | | 126,188 A 399,347 N 10,000 R |
| ***** | | | |
| BREAKOUT AS FOLLOWS: | | | |
| 1) CONSOLIDATE EXISTING SENIOR/RESPITE COMPANION PROGRAMS AND FOSTER GRANDPARENT PROGRAM | | | |
| 2) BETTER ADDRESS CLIENT NEEDS IN SPECIFIC GEOGRAPHIC AREAS | | | |
| 3) CONTINUE MEETING FEDERAL REQUIREMENTS FOR THE S/RCP AND FGP | | | |
| 4) INCORPORATE RETIRED AND SENIOR VOLUNTEER PROGRAM, CURRENTLY FUNDED IN PART WITH FEDERAL FUNDS AND OPERATED BY A NON-GOVERNMENTAL AGENCY | | | |
| SEE HMS601 SEQ. 14-001. | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|---|---|----------|-------------|
| 13-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT THE TRANSFER-OUT OF POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES. | | (413,964) A |
| | | | (396,232) N |
| | | | (280,106) U |
| ***** | | | |
| BREAKOUT AS FOLLOWS: | | | |
| 1) CONSOLIDATE EXISTING SENIOR/RESPITE COMPANION PROGRAMS AND FOSTER GRANDPARENT PROGRAM | | | |
| 2) BETTER ADDRESS CLIENT NEEDS IN SPECIFIC GEOGRAPHIC AREAS | | | |
| 3) CONTINUE MEETING FEDERAL REQUIREMENTS FOR THE S/RCP AND FGP | | | |
| 4) INCORPORATE RETIRED AND SENIOR VOLUNTEER PROGRAM, CURRENTLY FUNDED IN PART WITH FEDERAL FUNDS AND OPERATED BY A NON-GOVERNMENTAL AGENCY | | | |
| SEE HMS601 SEQ. 10-001; 11-001. | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|--|
| 14-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (2.5) PERMANENT AND (1) TEMPORARY POSITIONS TO REFLECT TRANSFER OUT OF POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES. ***** POSITIONS AND FUNDS ARE BEING TRANSFERRED OUT AS PART OF THE REORGANIZATION PROCESS. BREAKOUT AS FOLLOWS: 1) CONSOLIDATE EXISTING SENIOR/RESPIRE COMPANION PROGRAMS AND FOSTER GRANDPARENT PROGRAM 2) BETTER ADDRESS CLIENT NEEDS IN SPECIFIC GEOGRAPHIC AREAS 3) CONTINUE MEETING FEDERAL REQUIREMENTS FOR THE S/RCP AND FGP 4) INCORPORATE RETIRED AND SENIOR VOLUNTEER PROGRAM, CURRENTLY FUNDED IN PART WITH FEDERAL FUNDS AND OPERATED BY A NON-GOVERNMENTAL AGENCY SEE HMS601 SEQ. 10-001; 11-001. | (2.50) | (283,611) A (469,260) N (10,000) R |
| 15-001 | SUPPLEMENTAL BUDGET PREP: ADD (.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SENIOR COMPANIONS (HMS601/TC). ***** BREAKOUT AS FOLLOWS: (1) FOSTER GRANDPARENT PROGRAM SPECIALIST (#102400) (23,000) OTHER PERSONAL SERVICES COSTS (10,638) OTHER CURRENT EXPENSES (3,550) SEE HMS601 SEQ. 14-001. | | 9,646 A 27,542 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--|---|----------|-----------|---|
| 16-001 | SUPPLEMENTAL BUDGET PREP: ADD (.5) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FOSTER GRANDPARENTS (HMS601/TC). | | 9,646 | A |
| ***** SEE HMS601 SEQ. 14-001. | | | | |
| 17-001 | SUPPLEMENTAL BUDGET PREP: ADD (5) PERMANENT AND (.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SENIOR COMPANIONS (HMS601TB) AND FOSTER GRANDPARENTS (HMS601/TC). | 5.00 | 295,020 | A |
| | | | 14,880 | N |
| | | | 7,445 | U |
| ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#29825) (36,504) (1) PROGRAM SPECIALIST IV (#35353) (49,344) (1) CLERK TYPIST II (#43722) (21,096) (1) PROGRAM SPECIALIST V (#21133) (45,612) (1) SECRETARY II (#10393) (31,200) (.5) FGP PROGRAM SPECIALIST (#25269) (17,316) (2) RESPITE ASSISTANTS (#101255, #101295) (13,338) OTHER PERSONAL SERVICES (52,473) OTHER CURRENT EXPENSES (68,630) SEE HMS601 SEQ. 13-001; 14-001. | | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RETIRED SENIORS VOLUNTEER PROGRAM (RSVP). (/N; /41,676N) ***** HOUSE CONCURS. THE RETIRED SENIORS VOLUNTEER PROGRAM (RSVP) IS BEING RESTRUCTURED AND MOVED TO ADULT AND COMMUNITY CARE SERVICES (HMS601TA). 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 HALF-TIME POSITION. ***** HOUSE CONCURS. (1) FOSTER GRANDPARENT / SENIOR COMPANION PROGRAM SPECIALIST III. | | |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO MEET MANDATES THAT DEPARTMENT OF HUMAN SERVICES INVESTIGATE REPORTS OF ABUSE OF DEPENDENT ADULTS UNDER HAWAII REVISED STATUTES 346, PART X. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#112753) (1) INVESTIGATOR/AUDITOR (#112754) (1) SOCIAL SERVICES ASSISTANT IV (#112752). | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION OF BUDGETED PART-TIME POSITION TO BUDGETED FULL- TIME POSITION. ***** HOUSE CONCURS. (1) SENIOR COMPANION PROGRAM SPECIALIST. | | |
| 64-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION OF BUDGETED PART-TIME POSITION TO BUDGETED FULL- TIME POSITION. ***** HOUSE CONCURS. (1) SENIOR COMPANION PROGRAM SPECIALIST. | | |
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ANNUAL INCREASE IN PURCHASE OF SERVICE FUNDING FOR PERSONAL CARE SERVICES. (/A; /90,000A) ***** HOUSE CONCURS. PERSONAL CARE SERVICES IS A COST EFFECTIVE ALTERNATIVE TO INSTITUTIONAL PLACEMENT, RESULTING IN SIGNIFICANT MEDICAID SAVINGS FOR THE STATE. | | 90,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | (.50) | 92,346 | A |
| | | | | | | 14,135 | N |
| | | | | | | (243,279) | U |
| | BUDGET TOTALS | 99.58 | 9,233,205 | A | 99.08 | 9,337,560 | A |
| | | 17.92 | 5,393,860 | N | 17.92 | 5,407,995 | N |
| | | | 10,000 | R | | 10,000 | R |
| | | | 280,106 | U | 0.00 | 36,827 | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|------------|---|-----------|------------|---|
| | | 0.00 | 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: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|-----------|---|-----------|-----------|---|
| | | 0.00 | 6,850,560 | 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 TO GENERAL ASSISTANCE PROGRAM (HMS204). | (598,021) | A |
|--------|--|-----------|---|

 SEE HMS204 SEQ. 40-001
 TRANSFER-OUT FUNDS TO REFLECT THE DECREASED
 CASELOADS FOR THE AGED, BLIND AND DISABLED.

| | | | |
|--------|--|-----------|---|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER PROJECTED PAYMENT REQUIREMENTS TO ASSIST THE AGED, BLIND AND DISABLED. (/A; /-900,000A) | (900,000) | A |
|--------|--|-----------|---|

 HOUSE CONCURS.
 REDUCE FUNDS TO BRING THE AABD BUDGET IN LINE
 WITH THE CURRENT PROJECTION OF PROGRAM NEEDS.

| | | |
|----------------------|-------------|---|
| TOTAL BUDGET CHANGES | (1,498,021) | A |
|----------------------|-------------|---|

| | | |
|---------------|------|---|
| BUDGET TOTALS | 0.00 | A |
|---------------|------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 | | | | 598,021 | | A |
| | TRANSFER-IN FROM PAYMENTS TO ASSIST THE AGED, | | | | | | |
| | BLIND, AND DISABLED (HMS202) TO PROVIDE FOR | | | | | | |
| | PROJECTED INCREASED FUNDING REQUIREMENTS FOR | | | | | | |
| | THE GENERAL ASSISTANCE PROGRAM. | | | | | | |
| ***** | | | | | | | |
| | SEE HMS202 SEQ. 40-001 | | | | | | |
| | TRANSFER-IN FUNDS IN ORDER TO MAINTAIN THE | | | | | | |
| | CURRENT BENEFIT PAYMENT AMOUNT. | | | | | | |
| TOTAL BUDGET CHANGES | | | | | | | |
| | | 0.00 | 18,764,891 | A | 0.00 | 19,362,912 | 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

Detail Type: H

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

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

Program ID: BED220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|--------------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 1 | <p>***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.</p> | | |
| 40-001 | <p>SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225), HOUSING FINANCE (BED227), AND HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229).</p> | | (2.00) (558,335) N |
| | <p>***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#42091; #8044) (-24,684N; - 27,744N) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (-42,180N) (4) TEMPORARY PROPERTY MGMT COORD I (#107935; #100932; #102056; #107931) (-35,688N; -51,312N; -43,860N; -37,464N) (2) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92004B; #92005B) (-58,680N) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (-28,488N) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (-45,180N) (1) TEMPORARY CLERK TYPIST II (#92002B) (-19,320N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (-40,548W) FRINGE BENEFITS (-124,244N/-13,541W) OTHER CURRENT EXPENSES (-19,491N/-1,962W)</p> | | (56,051) W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|---|----------|-----------|---|
| 50-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES (HMS220/RH) TO RENTAL HOUSING SERVICES (BED220/RH). (/N; 2.00/558,335N) (/W; /56,051W) ***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#42091; #8044) (24,684N; 27,744N) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (42,180N) (4) TEMPORARY PROPERTY MGMT COORD I (#107935; #100932; #102056; #107931) (35,688N; 51,312N; 43,860N; 37,464N) (2) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92004B; #92005B) (58,680N) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (28,488N) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (45,180N) (1) TEMPORARY CLERK TYPIST II (#92002B) (19,320N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (40,548W) FRINGE BENEFITS (124,244N/13,541W) OTHER CURRENT EXPENSES (19,491N/1,962W) SEE HMS 220 SEQ. 50-001. | 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: H

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

| SEQ # | EXPLANATION | 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).

1.00 34,560 W

 BREAKOUT AS FOLLOWS:
 (1) CLERK TYPIST II (#32210) (24,684)
 FRINGE BENEFITS (9,876)
 SEE HMS227 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|--------------|---------------------|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; -1.00/-34,560W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (-24,684) FRINGE BENEFITS (-9,876). | (1.00) | (34,560) W |
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; 1.00/34,560N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (24,684) FRINGE BENEFITS (9,876). | 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: H

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

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

| 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, 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).</p> <p>***** BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (42,180) FRINGE BENEFITS (16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS227 SEQ. 43-001.</p> | | 58,206 W |
| 50-001 | <p>SUPPLEMENTAL REQUEST: REDUCE (14) PERMANENT AND (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/N; -6.00/-453,759N) (/W; -8.00/-1,392,204W)</p> <p>***** 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.</p> | (6.00) | (453,759) N |
| | | (8.00) | (1,392,204) W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|--------------------|--|
| 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) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (-42,180) FRINGE BENEFITS (-16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. | | (58,206) W |
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING TO FEDERAL FROM REVOLVING FUNDS. (/N; /58,206N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (42,180) FRINGE BENEFITS (16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. | | 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 | 23.00 10,398,053 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: H

Program ID HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
 Structure #: 060202040000
 Subject Committee: HSG 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) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/N; -1.00/-211,328N) (/W; -4.00/-1,422,494W)</p> | (1.00) | (211,328) N |
| | <p>***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-205,717N/-1,137,317W) OTHER CURRENT EXPENSES (-5,611N/-285,177W) SEE BED 225 SEQ. 50-001.</p> | (4.00) | (1,422,494) W |
| TOTAL BUDGET CHANGES | | (1.00) | (211,328) N |
| | | (4.00) | (1,422,494) W |
| BUDGET TOTALS | | 10.00 | 1,594,370 N |
| | | 8.00 | 6,962,849 W |
| | | 9.00 | 1,383,042 N |
| | | 4.00 | 5,540,355 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED229 HPHA ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|-------|---------------------|----------|-----------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |

- 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 (1) POSITION, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER- IN FROM RENTAL HOUSING (BED220/RH) TO HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). | 1.00 | 380,719 | N |
|--------|---|------|---------|---|

56,051 W

 TO EFFECTUATE ACT 196, SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) CLERK TYPIST (#8044) (27,744N)
 (1) TEMPORARY LOAN PROCESSING ASST I (#100918)
 (28,488N)
 (3) TEMPORARY PROPERTY MGMT COORD I (#100932;
 #102056; #107931) (51,312N; 43,860N; 37,464N)
 (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT
 (#92001B) (45,180N)
 (1) TEMPORARY CLERK TYPIST II (#92002B) (19,320N)
 (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B)
 (29,340N)
 (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT
 (#100443) (40,548W)
 FRINGE BENEFITS (84,720N/13,541W)
 OTHER CURRENT EXPENSES (13,291N/1,962W)
 SEE BED220 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED229 HPHA ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|--------------------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). | | (184,207) W |
| | ***** TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) REAL PROPERTY/ASSET MANAGEMENT (#100443) (68,304) FRINGE BENEFITS (25,132) OTHER CURRENT EXPENSES (90,771) SEE BED225 SEQ. 41-001 | | |
| 50-001 | SUPPLEMENTAL REQUEST: ADD (14) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS229/HA) TO HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; 6.00/453,759N) (/W; 8.00/1,392,204W) | | 6.00 453,759 N |
| | ***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (371,155N/706,172W) OTHER CURRENT EXPENSES (82,604N/686,032W) SEE HMS229 SEQ. 50-001. | | 8.00 1,392,204 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED229 HPHA ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; -7.00/-834,478N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLK TYPIST (#8044) (-27,744) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (-28,488) (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056; #107931) (-51,312; -43,860; -37,464) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (-45,180) (1) TEMPORARY CLK TYPIST II (#92002B) (-19,320) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (-29,340) (2) ACCT CLK III (#14769; 47024) (-32,448; -24,864) (3) CLK TYPIST II (#41251; #41264; #41266) (-24,684; -21,096, - 21,096) (1) PLANNER III (#102035) (-49,344) (1) TEMPORARY HCDCH SYSTEMS ANALYST/PROGRAMMER IV (-45,360) (1) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (-42,180) FRINGE BENEFITS (-194,803) OTHER CURRENT EXPENSES (-95,895) | | (7.00) (834,478) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED229 HPHA ADMINISTRATION
 Structure #: 060202050000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|---------------------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 60-002 | SUPPLEMENTAL REQUEST: ADD (7) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/W; 7.00/834,478W) | | 7.00 834,478 W |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLK TYPIST (#8044) (27,744) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (28,488) (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056; #107931) (51,312; 43,860; 37,464) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (45,180) (1) TEMPORARY CLK TYPIST II (#92002B) (19,320) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (29,340) (2) ACCT CLK III (#14769; 47024) (32,448; 24,864) (3) CLK TYPIST II (#41251; #41264; #41266) (24,684; 21,096, 21,096) (1) PLANNER III (#102035) (49,344) (1) TEMPORARY HCDCH SYSTEMS ANALYST/PROGRAMMER IV (45,360) (1) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (42,180) FRINGE BENEFITS (194,803) OTHER CURRENT EXPENSES (95,895) | | |
| | 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: H

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

| SEQ # | EXPLANATION | 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
 TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT
 AND TOURISM.
 (/W; /-211,473W)

(211,473) W

 BREAKOUT AS FOLLOWS:
 (1) LAND PROGRAMS SPECIALIST (-43,860)
 (1) MORTGAGE AND RENTAL FINANCE SECTION CHIEF (-
 57,732)
 OTHER PERSONAL SERVICES (-56,381)
 OTHER CURRENT EXPENSES (-53,500)
 SEE BED223 SEQ. 50-001.

TOTAL BUDGET CHANGES

(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: H

Program ID HMS227 HOUSING FINANCE
 Structure #: 060202060000
 Subject Committee: HSG 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 TO RENTAL HOUSING SERVICES (HMS220). ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (-24,684) FRINGE BENEFITS (-9,876) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS220 SEQ. 40-001. | | (1.00) (34,560) W |
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO RENTAL ASSISTANCE SERVICES (HMS222). ***** BREAKOUT AS FOLLOWS: (1) RESEARCH AND COUNSELING ASSISTANT (#100895) (- 43,860) FRINGE BENEFITS (-16,165) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS222 SEQ. 40-001. | | (60,025) W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-------------------|
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT TO HOMELESS SERVICES (HMS224). ***** (1) CLERK TYPIST II (#27585) (29,103) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS224 SEQ. 40-001. | | (1.00) (29,103) W |
| 43-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO HCDCH ADMINISTRATION (HMS229). ***** BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (-42,180) FRINGE BENEFITS (-16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS229 SEQ. 40-001. | | (58,206) W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-------------|---------------|
| 50-001 | SUPPLEMENTAL REQUEST: REDUCE (9) PERMANENT AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/N; /-3,000,000N) (/W; -9.00/-1,302,617W) ***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,177,817W) OTHER CURRENT EXPENSES (-3,000,000N/-124,800W) SEE BED227 SEQ. 50-001. | | (3,000,000) N |
| | | (9.00) | (1,302,617) W |
| TOTAL BUDGET CHANGES | | | (3,000,000) N |
| | | (11.00) | (1,484,511) W |
| BUDGET TOTALS | | 11.00 | 0.00 N |
| | | 1,484,511 W | 0.00 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED225 PRIVATE HOUSING DEV & OWNERSHIP
 Structure #: 060202070000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 1 | ***** 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. ***** | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM RENTAL HOUSING (BED220/RH) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#42091) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST II (#101324) (42,180) FRINGE BENEFITS (20,037) OFFICE SUPPLIES (1,280) TELEPHONE & TELEGRAPH (947) MISC. CURRENT EXPENSES (788) TRAINING (128) SEE BED220 SEQ. 40-001 | 1.00 | 90,044 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED225 PRIVATE HOUSING DEV & OWNERSHIP
 Structure #: 060202070000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|------------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 41-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH) | | 184,207 W |
| | ***** TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) REAL PROPERTY/ASSET MANAGEMENT (#100443) (68,304) FRINGE BENEFITS (25,132) MISCELLANEOUS CURRENT EXPENSES (90,771) SEE BED229 SEQ. 41-001. | | |
| 50-001 | SUPPLEMENTAL REQUEST: ADD (5) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE 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 |
| | ***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (205,717N/1,137,317W) OTHER CURRENT EXPENSES (5,611N/285,177W) SEE HMS225 SEQ. 50-001. | | 4.00 1,422,494 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED225 PRIVATE HOUSING DEV & OWNERSHIP
 Structure #: 060202070000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/N; -2.00/-301,372N) ***** HOUSE CONCURS. TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42091) (-24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (-42,180) (1) CLERK TYPIST III (#27586) (-24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT I (#100927) (- 40,176) (1) TEMPORARY PROJECT ENGINEER (#102284) (-62,448) FRINGE BENEFITS (-98,446) OFFICE SUPPLIES (-1,876) TELEPHONE & TELEGRAPH (-1,212) MISCELLANEOUS CURRENT EXPENSES (-3,369) TRAINING (-128) POSTAGE (-133) CAR MILEAGE (-35) SERVICES ON A FEE (-2,001) | (2.00) | (301,372) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED225 PRIVATE HOUSING DEV & OWNERSHIP
 Structure #: 060202070000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|---|----------|-----------|-------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 | |
| 60-002 | SUPPLEMENTAL REQUEST ADD (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/W; 2.00/301,372W) | | 2.00 | 301,372 W |
| | ***** HOUSE CONCURS. TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42091) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (42,180) (1) CLERK TYPIST III (#27586) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT I (#100927) (40,176) (1) TEMPORARY PROJECT ENGINEER (#102284) (62,448) FRINGE BENEFITS (98,446) OFFICE SUPPLIES (1,876) TELEPHONE & TELEGRAPH (1,212) MISCELLANEOUS CURRENT EXPENSES (3,369) TRAINING (128) POSTAGE (133) CAR MILEAGE (35) SERVICES ON A FEE (2,001) | | | |
| | 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: H

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

| SEQ # | E X P L A N A T I O N | 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 OF TEMPORARY POSITION TO RENTAL
 ASSISTANCE SERVICES FROM HOUSING FINANCE (HMS227).

60,025 W

 BREAKOUT AS FOLLOWS:
 (1) RESEARCH AND COUNSELING ASSISTANT (#100895)
 (43,860)
 FRINGE BENEFITS (16,165)
 SEE HMS227 SEQ. 41-001.

60-001 SUPPLEMENTAL REQUEST:
 ADD (6) POSITIONS TO REFLECT CONVERSION FROM
 TEMPORARY TO PERMANENT.
 (/N; 6.00/N)

6.00 N

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (4) PUBLIC HOUSING SPECIALIST II (#28967, #40642, #111440,
 #111466)
 (1) CLERK TYPIST II (#111419)
 (1) ACCOUNTANT III (#111496).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|------------|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; /-60,025W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH AND COUNSELING ASSISTANT (#100895) (- 43,860) FRINGE BENEFITS (-16,165). | | (60,025) W |
| 61-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING TO FEDERAL FUNDS FROM REVOLVING FUNDS. (/N; /60,025N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH AND COUNSELING ASSISTANT (#100895) (43,860) FRINGE BENEFITS (16,165). | | 60,025 N |

TOTAL BUDGET CHANGES

| | | 6.00 | 60,025 | N | | |
|---------------|-------|------------|--------|-------|------------|---|
| BUDGET TOTALS | 5.25 | 1,236,941 | A | 5.25 | 1,236,941 | A |
| | 11.75 | 25,577,240 | N | 17.75 | 25,637,265 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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) PERMANENT POSITION AND FUNDS FOR OTHER
 CURRENT EXPENSES TO REFLECT TRANSFER-IN OF
 POSITION FROM HOUSING FINANCE (HMS227).

1.00 29,103 W

 BREAKOUT AS FOLLOWS:
 (1) CLERK TYPIST II (#27585) (29,103)
 TO EFFECTUATE THE APPROVED REORGANIZATION OF
 HOUSING AND COMMUNITY DEVELOPMENT CORPORATION
 OF HAWAII (HCDCH) AND ACT 196, SLH 2005
 SEE HMS227 SEQ. 42-001.

60-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE
 RENOVATION OF EXISTING HOUSING FOR THE HOMELESS.
 (/A; /10,000,000A)

10,000,000 A

 HOUSE CONCURS.
 REPAIR AND MAINTENANCE OF AGING SHELTERS (MOST
 OF WHICH ARE ON STATE OR COUNTY LAND) IS NEEDED
 TO ELIMINATE HEALTH AND SAFETY RISKS AND REDUCE
 UNIT DOWN TIMES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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) ***** HOUSE CONCURS. PURSUANT TO APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH). BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (-29,103) REDUCTION IN BASE (-8,007). | | (1.00) (29,103) W |
| 61-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUNDS TO GENERAL FUNDS. (/A; 1.00/21,096A) ***** HOUSE CONCURS. PURSUANT TO APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH). (1) CLERK TYPIST II (#27585) (21,096). | | 1.00 21,096 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|--------|--|----------|-----------|------------|--------------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR HOMELESS. (/A; /10,000,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SUPPLEMENT EXISTING PROVIDER CONTRACTS (3,500,000) INCREASE CAPACITY OF HOMELESS SERVICE NEEDS (4,000,000) EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS (2,500,000), | | | 10,000,000 | A |
| | TOTAL BUDGET CHANGES | | | 1.00 | 20,021,096 A |
| | BUDGET TOTALS | 4.00 | 6,566,670 | 5.00 | 26,587,766 A |
| | | 0.00 | 1,369,108 | 0.00 | 1,369,108 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID BED223 BROADENED HOMESITE OWNERSHIP
Structure #: 060202090000
Subject Committee: HSG HOUSING

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|-------|-----------------------|----------|-----------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |

- 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.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED223 BROADENED HOMESITE OWNERSHIP
 Structure #: 060202090000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 50-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS223/BH) TO BROADENED HOMESITE OWNERSHIP (BED223/BH). (/W; /211,473W) | | 211,473 W |
| | ***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) LAND PROGRAMS SPECIALIST (43,860) (1) MORTGAGE AND RENTAL FINANCE SECTION CHIEF (57,732) OVERTIME (3,000) EMPLOYEE BENEFITS CONTRIBUTION (29,494) FRINGE BENEFITS (23,887) SERVICES ON A FEE BASIS (40,000) OFFICE SUPPLIES (1,000) POSTAGE (1,000) TELEPHONE & TELEGRAPH (1,000) ADVERTISING (2,000) TRANSPORTATION, INTRASTATE (881) SUBSISTENCE ALLOWANCE, INTRASTATE (567) HIRE OF PASSENGER CARS (300) RENTAL OF EQUIPMENT (500) MISC. CURRENT EXPENSE (1,500) APPRAISAL (2,000) DEPOSITIONS (1,000) SERVICES ON A FEE (1,752) SEE HMS223 SEQ. 50-001. | | |
| | TOTAL BUDGET CHANGES | | 211,473 W |
| | BUDGET TOTALS | 0.00 | 211,473 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS231 RENTAL HOUSING TRUST FUND
 Structure #: 060202090000
 Subject Committee: HSG HOUSING

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

- 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 CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ALL PROGRAM RESOURCES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/T; /-19,008,563T) | (19,008,563) T |
|--------|---|----------------|

 BREAKOUT AS FOLLOWS:
 OTHER PERSONAL SERVICES (-76,302)
 OTHER CURRENT EXPENSES (-18,932,261)
 SEE BED231 SEQ. 50-001.

TOTAL BUDGET CHANGES

(19,008,563) T

BUDGET TOTALS

| | | | |
|--|--------------|------|---|
| | 19,008,563 T | 0.00 | T |
|--|--------------|------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|-------|---------------------|----------|-----------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |

- 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: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HOUSING FINANCE (BED227/HF). | 87,572 N |
|--------|---|------------|

 TO EFFECTUATE ACT 196, SLH 2005.
 BREAKOUT AS FOLLOWS:
 (1) PROPERTY MGMT COORD I (#107935) (35,688)
 (1) PROGRAM SPLT & TENANT SVCS (#92004B) (29,340)
 FRINGE BENEFITS (19,487)
 OFFICE SUPPLIES (1,245)
 TELEPHONE & TELEGRAPH (920)
 MISC. CURRENT EXPENSES (767)
 TRAINING (125)
 SEE BED220 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: HSG HOUSING

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|--|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 50-001 | SUPPLEMENTAL REQUEST: ADD (9) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES (HMS227/HF) TO HOUSING FINANCE (BED227/HF). (/N; /3,000,000N) (/W; 9.00/1,302,617W) ***** TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,177,817W) OTHER CURRENT EXPENSES (3,000,000N/124,800W) SEE HMS227 SEQ. 50-001. | | 3,000,000 N 9.00 1,302,617 W |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HOUSING FINANCE (BED227/HF). (/N; /-87,572N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MGMT COORD (#107935) (-35,688) (1) PROGRAM SPLT & TENANT SVCS (#92004B) (-29,340) FRINGE BENEFITS (-19,487) OFFICE SUPPLIES (-1,245) TELEPHONE & TELEGRAPH (-920) MISC. CURRENT EXPENSES (-767) TRAINING (-125) | | (87,572) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED227 HOUSING FINANCE
 Structure #: 060202110000
 Subject Committee: HSG 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 CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/W; /87,572W) | | 87,572 | W |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MGMT COORD (#107935) (35,688) (1) PROGRAM SPLT & TENANT SVCS (#92004B) (29,340) FRINGE BENEFITS (19,487) OFFICE SUPPLIES (1,245) TELEPHONE & TELEGRAPH (920) MISC. CURRENT EXPENSES (767) TRAINING (125) | | | |
| | TOTAL BUDGET CHANGES | | 9.00 | 3,000,000 N 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: H

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202170000
 Subject Committee: HSG HOUSING

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|----------------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 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: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS231/RT) TO RENTAL HOUSING TRUST FUND (BED231/RT). (/T; /19,008,563T) | | 19,008,563 T |
| | ***** TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: EXECUTIVE DIRECTOR (60,000) FRINGE BENEFITS (16,302) SERVICES ON A FEE BASIS (132,261) CAPACITY BLDG GRANTS & PROJECT AWARDS (18,800,000) SEE HMS231 SEQ. 50-001. ***** | | |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT PROJECTED EXPENDITURES. (/T; /-12,008,563T) | | (12,008,563) T |
| | ***** HOUSE CONCURS. ***** | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED231 RENTAL HOUSING TRUST FUND
 Structure #: 060202170000
 Subject Committee: HSG 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 INCREASE IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT INCREASED CONVEYANCE TAX COLLECTIONS. (/T; /15,000,000T) ***** HOUSE CONCURS. | | 15,000,000 T |
| | TOTAL BUDGET CHANGES | | 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: H

Program ID HMS230 HEALTH CARE PAYMENTS
 Structure #: 060203010000
 Subject Committee: HUS 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 FOR RESTORATION OF THE ADULT DENTAL BENEFIT FOR THE AGED, BLIND AND DISABLED POPULATION. (/A; /1,178,742A) (/N; /1,661,258N) | | 1,178,742 | | A |
| | | | 1,661,258 | | N |
| | ***** HOUSE CONCURS. DENTAL BENEFIT WILL BE LIMITED TO PREVENTIVE PROCEDURE CODES. | | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|---|
| 61-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RATES UP TO THE MEDICARE 2006 FEE SCHEDULE. (/A; /6,463,123A) (/N; /8,875,961N) ***** HOUSE CONCURS. DUE TO THE DIFFICULTY OF RETAINING AND RECRUITING NEW PHYSICIANS TO PARTICIPATE IN MEDICAID, IT IS NECESSARY TO INCREASE THE CURRENT MEDICAID FEE SCHEDULE TO 70% FOR THE 2006 MEDICARE FEE SCHEDULE. THE LAST INCREASE WAS DEVELOPED IN 2002 AND BASED ON 2000. 2006 IS BEING USED AS IT WILL BE APPROXIMATELY 4% LOWER THAN 2005.</p> | | <p>6,463,123 A 8,875,961 N</p> |
| 62-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR THE DIRECT PAYMENTS TO PUBLIC/PRIVATE HOSPITALS AND COVERAGE INITIATIVE FOR THE UNINSURED POPULATION. (/N; /12,151,650N) ***** HOUSE CONCURS. THE COVERAGE INITIATIVES ARE ADDITIONAL COVERAGES MANDATED BY THE FEDERAL GOVERNMENT TO REDUCE THE UNINSURED POPULATION IN ORDER TO RECEIVE THE FEDERAL FUNDING FOR THE DIRECT PAYMENTS. PAYMENTS FOR THIS REQUEST WOULD NOT REQUIRE ADDITIONAL STATE GENERAL FUNDS.</p> | | 12,151,650 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------------------------------|
| 63-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDING FOR THE FEE FOR SERVICE PROGRAM DUE TO IMPLEMENTATION OF THE MEDICARE PART D PROGRAM. (/A; /-2,255,130A) (/N; /-31,647,059N) ***** HOUSE CONCURS. PART D WILL ALLOW MEDICARE TO PAY FOR CERTAIN DRUGS WHICH MEDICAID HAD PAID FOR PREVIOUSLY. | | (2,255,130) A (31,647,059) N |
| 64-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR FEDERAL FUNDS AS A RESULT OF THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) RATE REDUCTION. (/N; /-4,262,196N) ***** HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI. | | (4,262,196) N |
| 64-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE REDUCTION. (/A; /4,185,179A) ***** HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI. | | 4,185,179 A |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|-------|----------------------|--|--|
| | TOTAL BUDGET CHANGES | | 9,571,914 A (13,220,386) N |
| | BUDGET TOTALS | 240,191,626 A 368,877,940 N 10,341,215 U | 0.00 249,872,921 A 0.00 342,752,039 N 10,341,215 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS603 HOME AND COMMUNITY BASED CARE SERVICES
 Structure #: 060203020000
 Subject Committee: HUS 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 INCREASES IN PAYMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS. (/A; /368,330A) (/N; /505,836N) | | 368,330 | A |
| | ***** HOUSE 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: H

Program ID HMS603 HOME AND COMMUNITY BASED CARE SERVICES
 Structure #: 060203020000
 Subject Committee: HUS 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 TO REFLECT INCREASE IN RATES FOR PERSONAL CARE SERVICES REIMBURSEMENTS. (/A; /505,789A) (/N; /694,613N) ***** HOUSE DOES NOT CONCUR. PROGRAM HAS RESOURCES TO PAY THESE PROVIDERS. THE ACTUAL QUARTERLY DATA SHOWED THAT THE LOSS OF PROVIDERS WAS NOT AS GREAT AS ORIGINALLY THOUGHT. ALTHOUGH THERE ARE FEARS THAT IN THE FUTURE, LOSS OF PROVIDERS MAY BE A PROBLEM (LEAVING THE STATE OPEN TO OLMSTEAD LAWSUITS), THERE IS NO IMMEDIATE NEED FOR THE ENTIRE FUNDING OF THIS REQUEST.</p> | | <p>205,789 A 282,638 N</p> |
| 62-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SERVICE PAYMENT RATES TO NEIGHBOR ISLAND RESIDENTIAL ALTERNATIVES COMMUNITY CARE PROGRAM FOSTER FAMILY HOME PROVIDERS. (/A; /57,014A) (/N; /78,299N) ***** HOUSE CONCURS. 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.</p> | | <p>57,014 A 78,299 N</p> |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID HMS603 HOME AND COMMUNITY BASED CARE SERVICES
Structure #: 060203020000
Subject Committee: HUS HUMAN SERVICES

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|-------|----------------------|--------------|-------------------|
| | TOTAL BUDGET CHANGES | | 631,133 A |
| | | | 866,773 N |
| | BUDGET TOTALS | 17,916,194 A | 0.00 19,141,396 A |
| | | 66,191,306 N | 0.00 69,563,236 N |
| | | 32,793,013 U | 34,068,348 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 TO INCREASE RATES UP TO THE MEDICARE 2006 FEE SCHEDULE. (/A; /3,223,807A) (/N; /4,427,331N) | 3,223,807 A 4,427,331 N |
|--------|---|----------------------------|

 HOUSE CONCURS.
 DUE TO THE DIFFICULTY OF RETAINING AND RECRUITING
 NEW PHYSICIANS TO PARTICIPATE IN MEDICAID, IT IS
 NECESSARY TO INCREASE THE CURRENT MEDICAID FEE
 SCHEDULE TO 70% FOR THE 2006 MEDICARE FEE
 SCHEDULE. THE LAST INCREASE WAS DEVELOPED IN 2002
 AND BASED ON 2000. 2006 IS BEING USED AS IT WILL BE
 APPROXIMATELY 4% LOWER THAN 2005.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|-------------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RESTORATION OF THE ADULT DENTAL BENEFIT FOR THE QUEST POPULATION. (/A; /1,987,890A) (/N; /2,801,629N) ***** HOUSE CONCURS. DENTAL BENEFIT WILL BE LIMITED TO PREVENTIVE PROCEDURE CODES. | 1,987,890 | A |
| | | 2,801,629 | N |
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RATES AND ENROLLMENT IN THE QUEST PROGRAM. (/A; /9,999,193A) (/N; /13,728,233N) ***** HOUSE CONCURS. PROJECTED ENROLLMENT IN QUEST IS PROJECTED TO BE 4% PER YEAR AND PROJECTED INCREASE IN RATES IS 5% PER YEAR. TOTAL INCREASE REQUESTED IS 9%. | 9,999,193 | A |
| | | 13,728,233 | N |
| 63-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR FEDERAL FUNDS AS A RESULT OF THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE REDUCTION. (/N; /-2,685,183N) ***** HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI. | (2,685,183) | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|--------------------------------|--|
| 63-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE REDUCTION. (/A; /2,650,927A) ***** HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI. | | 2,650,927 A |
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO CARRYOVER OF DEBT. (/A; /19,200,000A) ***** HOUSE DOES NOT CONCUR. ESTIMATED BALANCE FOR MAY QUEST PAYMENTS IS \$6,900,000. HOUSE CONCURS WITH THE APPROPRIATION OF \$7,000,000 FOR MAY ONLY. LAGGING PAYMENTS OF ONE MONTH IS TYPICAL AND THIS PROGRAM CAN PROCEED WITHOUT THE ADDITIONAL FUND ALLOTMENT OF (12,200,000) FOR JUNE. | | 7,000,000 A |
| TOTAL BUDGET CHANGES | | | 24,861,817 A 18,272,010 N |
| BUDGET TOTALS | | 150,853,551 A 214,934,945 N | 0.00 183,589,887 A 0.00 248,044,065 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

Detail Type: H

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

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JUD JUDICIARY

| 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 A KEIKI
 SYSTEM REVIEW BY CHILD SUPPORT ENFORCEMENT
 SERVICES.
 (/A; /255,000A)
 (/N; /495,000N)

 HOUSE DOES NOT CONCUR.
 THE DEPARTMENT HAS NOT JUSTIFIED THAT A PARTIAL
 STUDY OF THE SYSTEM WILL IMPROVE QUALITY AND
 EFFICIENCY. 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: H

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

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

- 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: H

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HAW 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 AND
 MAINTAIN THE OPERATIONS OF 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|
| BUDGET TOTALS | 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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

 OBJECTIVE: TO ENHANCE THE HAWAIIAN HOME LANDS
 PROGRAM, ADMINISTER OPERATIONS AND PERSONNEL,
 AND PROVIDE OTHER ADMINISTRATIVE HOUSEKEEPING
 SERVICES.

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: H

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

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|------------|---|-----------|------------|---|
| | | 3.55 | 6,146,597 | 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 FOR THE INITIAL AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT TO DEVELOP LONG-TERM CARE ACCESS PLAN TO HELP FAMILIES NAVIGATE THE CONFUSING ARRAY OF LONG-TERM CARE INFORMATION AND RESOURCES FOR ELDERLY AND DISABLED PERSONS. (/N; 0.00/302,400N) ***** HOUSE CONCURS. | | 0.00 | 302,400 | N |
|--------|--|--|------|---------|---|

TOTAL BUDGET CHANGES

| | | | |
|---------------|------|-----------|---|
| | 0.00 | 302,400 | N |
| BUDGET TOTALS | 3.55 | 6,146,597 | A |
| | 7.45 | 7,141,320 | N |
| | 7.45 | 7,443,720 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
 Structure #: 060403000000
 Subject Committee: HLT 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 FOR FACILITY SUPPORT SPECIALIST TO REFLECT TRADE-OFF TO PROGRAM SUPPORT SPECIALIST DUE TO SHIFT IN WORKLOAD. | 0.00 | (25,530) A |
|--------|--|------|------------|

 (.50) FACILITY SUPPORT SPECIALIST (#102973) (-25,530).

| | | | |
|--------|--|------|----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM FACILITY SUPPORT SPECIALIST TO PROGRAM SUPPORT SPECIALIST DUE TO SHIFT IN WORKLOAD. | 0.00 | 25,530 A |
|--------|--|------|----------|

 (.50) PROGRAM SUPPORT SPECIALIST (#101267) (25,530).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
 Structure #: 060403000000
 Subject Committee: HLT HEALTH

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|---|----------|-----------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE THE COUNTIES FOR COSTS INCURRED IN ISSUING PLACARDS ON BEHALF OF THE STATE. (/A; 0.00/150,290A) ***** HOUSE CONCURS. PLACARDS ISSUED = 25,559 AT \$10 PER PLACARD, THE TOTAL COST SHOULD BE \$255,590 AMOUNT BUDGETED = \$105,300 THIS REQUEST WILL MAKE UP THE DIFFERENCE OF \$150,290. | 0.00 | 150,290 | A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO FORMALIZE MEMORANDUM OF AGREEMENT WITH DEPARTMENT OF EDUCATION FOR THE SPECIAL PARENT INFORMATION NETWORK (SPIN) PROJECT. (/U; 0.00/178,000U) ***** HOUSE CONCURS. SPIN WAS STARTED IN OCTOBER 1984 AND IS FUNDED THROUGH AN INTERAGENCY MEMORANDUM OF AGREEMENT BETWEEN THE DEPTS. OF HEALTH (DOH) AND EDUCATION (DOE). THE FEDERAL EXPENDITURE CEILING IS WITHIN THE PURVIEW OF THE DOE AND THE DOH IS THE EXPENDING AGENCY. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#97001H) (51,816) (1) PROGRAM SPECIALIST II (#97002H) (37,837) FRINGE BENEFITS (35,861) OTHER CURRENT EXPENSES (52,486). | 0.00 | 178,000 | U |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC
Structure #: 060403000000
Subject Committee: HLT HEALTH

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|-------|----------------------|----------|-----------|-----------|-------------|
| | TOTAL BUDGET CHANGES | | | 0.00 | 150,290 A |
| | | | | 0.00 | 178,000 U |
| | BUDGET TOTALS | 5.00 | 966,434 A | 5.00 | 1,116,894 A |
| | | | 10,000 B | | 10,000 B |
| | | | | 0.00 | 178,000 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HUS 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 FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) WHICH WILL ALLOW FOR FEDERAL FUNDS MATCHING. | 63,933 A |
|--------|--|----------|

 TRANSFER OF POSITION FROM DHS(HMS904) TO GENERAL
 SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) WILL
 ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL
 MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO
 PROVIDE SUPPORT FOR THE FEDERALLY MANDATED
 HIPAA PROJECT.
 BREAKOUT AS FOLLOWS:
 (1) HIPAA PROJECT COORDINATOR (33,933A)
 (1) HIPAA COMPLIANCE OFFICER (25,000A)
 SUPPLIES (5,000A)
 SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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) WHICH WILL ALLOW FOR FEDERAL FUNDS MATCHING. ***** TRANSFER OF POSITION FROM DHS(HMS904) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) WILL ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO PROVIDE SUPPORT FOR THE FEDERALLY MANDATED HIPAA PROJECT. EQUIPMENT (11,067) SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-001. | | 11,067 A |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE MEDICAL ASSISTANCE PROGRAM. (/A; /318,384A) (/N; /392,568N) ***** HOUSE CONCURS. (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/11,076) OTHER CURRENT EXPENSES (82,435A/156,619N). | | 253,625 A 327,809 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|--------------------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE MEDICAL ASSISTANCE PROGRAM. ***** HOUSE CONCURS. EQUIPMENT (64,759A/64,759N). | | 64,759 A 64,759 N |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO FUND THE STATE PHARMACY ASSISTANCE PROGRAM (SPAP) CLAIMS PROCESSING. (/A; /250,000A) ***** HOUSE CONCURS. THE SPAP FUNDS ARE NEEDED TO COVER THE CO-PAYMENTS FOR ELIGIBLE PARTICIPANTS IN THE MEDICARE-PART D PRESCRIPTION DRUG PROGRAM. | | 250,000 A |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO OPERATE THE STATE PRESCRIPTION DRUG INITIATIVES HAWAII RX PLUS AND STATE PHARMACY ASSISTANCE PROGRAMS. (/A; /86,280A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST IV (40,416) (2) CLERK III (45,864). | | 86,280 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|----------------------|--|----------|------------|-----------|------------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HIPAA POSITION. (/A; /37,500A) (/N; /37,500N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.50) HIPAA PROJECT COORDINATOR (33,933N) (.50) HIPAA COMPLIANCE OFFICER (25,000N) SUPPLIES (5,000N) SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-001. | | | 63,933 | N |
| 63-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HIPAA POSITION. ***** HOUSE CONCURS. EQUIPMENT (11,067) SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-002. | | | 11,067 | N |
| TOTAL BUDGET CHANGES | | | | 729,664 | A |
| | | | | 467,568 | N |
| BUDGET TOTALS | | 102.49 | 8,877,550 | A | |
| | | 104.51 | 16,724,781 | N | |
| | | | | 102.49 | 9,729,372 |
| | | | | 104.51 | 17,192,349 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

| SEQ # | EXPLANATION | 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: 1,284,733 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR TECHNOLOGY
 INFRASTRUCTURE AND UPGRADES.
 (/N; /1,284,733N)

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 LEASE OF SERVERS TO SUPPORT HANA II SYSTEM
 UPGRADE & PORTAL (583,022)
 LEASE OF 600 PERSONAL COMPUTERS AND MONITORS TO
 UPGRADE PC'S (401,711)
 LEASE SOFTWARE AND LICENSES FOR SYSTEMS SUPPORT
 (300,000).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES CONTRACTS (TANF). (/N; /4,101,624N) ***** HOUSE CONCURS. TANF CLIENT SERVICES CONTRACTS (4,101,624) THE DEPARTMENT IS CURRENTLY \$5,010,811 BELOW THE ACT 178, SECTION 156 APPROVED AMOUNT OF \$63,904,788. THE INCREASE IN THE FEDERAL FUNDS CEILING IS TO ENSURE THAT THE CONTINUUM OF SELF-SUFFICIENCY SERVICES IS AVAILABLE TO THE TANF FAMILIES. | | 4,101,624 N |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116849) (40,920) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116850) (49,344) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116851) (37,464) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116852) (40,920) (1) CLERK-TYPIST (#116853) (23,045) | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S
 Structure #: 060405000000
 Subject Committee: HUS HUMAN SERVICES

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

63-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 INCREASE IN FEDERAL FUND CEILING FOR TEMPORARY
 ASSISTANCE TO NEEDY FAMILIES CONTRACTS.
 (/N; /35,000,000N)

 HOUSE DOES NOT CONCUR.
 THERE IS CONCERN THAT THE INTENT TO UTILIZE THIS
 AMOUNT OF TANF RESERVE FUNDS WILL DEplete THE
 TOTAL TANF RESERVES WITHIN A FEW YEARS. AS FUTURE
 NEEDS ARE NOT PRESENTLY KNOWN, THIS TYPE OF
 SPENDING IS NOT PRUDENT.

T

TOTAL BUDGET CHANGES

| | | | | | | | | | |
|---------------|-------|------------|---|-------|------------|-----------|--|---|--|
| | | | | | | | | | |
| | | | | | | 5,386,357 | | N | |
| BUDGET TOTALS | 59.96 | 10,160,813 | A | 59.96 | 10,217,725 | A | | | |
| | 50.04 | 27,312,576 | N | 50.04 | 32,698,933 | N | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 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: (75,000) A
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO
 REFLECT TRANSFER-OUT OF HIPAA PROJECT
 COORDINATOR TO (HMS902).

 HOUSE CONCURS.
 TRANSFER OF POSITION FROM DHS(HMS904) TO GENERAL
 SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) WILL
 ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL
 MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO
 PROVIDE SUPPORT FOR THE FEDERALLY MANDATED
 HIPAA PROJECT.
 BREAKOUT AS FOLLOWS:
 (1) HIPAA PROJECT COORDINATOR (-75,000)
 SEE HMS902 SEQ. 40-001 AND HMS902 SEQ. 40-002

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Detail Type: H

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

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

| | | | |
|--------|--|--|--|
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS AND TO ESTABLISH A DHS POLICY AND LEGISLATION PROJECT.</p> <p>***** HOUSE DOES NOT CONCUR. THE EXISTING POSITIONS OF GRANTS ADMINISTRATOR AND COMPLAINTS LIAISON SHOULD BE CONVERTED TO BUDGETED POSITIONS. THE DESCRIPTIONS OF THE OTHER POSITIONS DO NOT MATCH THE INITIAL REQUEST. POSITIONS FOR PIP SHOULD BE IN CHILD WELFARE SERVICES (HMS301). NONE OF THESE POSITIONS HAVE DUTIES SPECIFICALLY RELATED TO THE LEGISLATIVE PROJECT. ALTHOUGH FUNDING IS NOT BEING REQUESTED HERE, FUNDS WILL NEED TO BE TRANSFERRED IN FROM OTHER HMS PROGRAMS TO SUPPORT THESE POSITIONS. (1) SENIOR POLICY ADVISOR (69,996) (1) ADMINISTRATIVE ASSISTANT (52,500) (1) CLERK (23,260) (1) GRANTS ADMINISTRATOR (55,650) (1) COMPLAINTS LIAISON (52,500) (1) PUBLIC INFORMATION OFFICER (57,348)</p> | | |
|--------|--|--|--|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|----------|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF GOVERNOR'S AND LT. GOVERNOR'S BUDGET. (/A; /-129,575A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: LT. GOVERNOR'S OFFICE (2) ADMINISTRATIVE ASSISTANT I (50,400) (1) EXECUTIVE ASSISTANT II (35,175) SEE LTG100 SEQ. 60-001 GOVERNOR'S OFFICE (1) SR. POLICY ADVISOR SEE GOV100 SEQ. 60-001 THESE POSITIONS WERE FUNDED BY DHS BUT HAVE BEEN DEPLOYED TO THE OFFICES OF THE GOVERNOR AND LIEUTENANT GOVERNOR. THE TRANSFER WILL PLACE THE POSITION IN THE BUDGETS OF THE AGENCIES WHERE THEY ARE CURRENTLY WORKING. | | (129,575) A |
| TOTAL BUDGET CHANGES | | | (204,575) A |
| | BUDGET TOTALS | 173.34 | 8,206,608 A |
| | | 15.66 | 1,465,198 N |
| | | 173.34 | 8,002,033 A |
| | | 15.66 | 1,465,198 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 ENSURE STAFF
 AVAILABILITY TO MONITOR CONTRACTOR'S
 PERFORMANCE OF REGULATORY ACTIVITIES UNDER ACT
 153, SLH 2004.

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) SOCIAL WORKER IV
 (1) REGISTERED PROFESSIONAL NURSE IV.

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: H

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

| 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 REDUCE CERTIFICATED TEACHING POSITIONS DUE TO REVISED ENROLLMENT PROJECTIONS. (EDN100/AB) (/A; -54.00/-2,154,654A) ***** HOUSE CONCURS. THE REQUEST REDUCES (54) ELEMENTARY-SECONDARY TEACHER POSITIONS AND REMAINS IN COMPLIANCE WITH THE BOARD OF EDUCATION'S (BOE) CLASS SIZE POLICY: THE OPTIMUM CLASS SIZE FOR GRADES K-3 IS 20:1; THE OPTIMUM CLASS SIZE FOR GRADES 4-12 IS 26:1; THE MAXIMUM CLASS SIZE FOR GRADES K-2 IS 25:1. BREAKOUT AS FOLLOWS: (-54) ELEMENTARY-SECONDARY TEACHERS (-2,154,654) | (54.00) | (2,154,654) A |
|--------|---|---------|---------------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR MINIMUM WAGE INCREASE FOR CLASSROOM CLEANERS AND ADULT BREAKFAST/LUNCH SUPERVISORS. (EDN100/AA) (/A; /545,753A) ***** HOUSE CONCURS. ACT 240, SLH 2005 RAISED MINIMUM WAGE. THE REQUEST APPLIES TO CLASSROOM CLEANERS AND ADULT BREAKFAST LUNCH SUPERVISORS; RAISING THE MINIMUM WAGE FROM \$6.00/HOUR TO \$7.25/HOUR. THIS REQUEST WILL PREVENT PRINCIPALS FROM HAVING TO DRAW WEIGHTED STUDENT FORMULA (WSF) FUNDS OUT OF THE CLASSROOM TO PAY FOR THIS PAYROLL OBLIGATION. | | 545,753 A |
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARY ADJUSTMENTS FOR PRINCIPALS ON 12-MONTH SCHEDULE. (EDN100/AA) (/A; /508,057A) ***** HOUSE CONCURS. THE PRINCIPALS' CONVERTED 12 MONTH PAY NEEDS TO INCLUDE THE HGEA ARBITRATION AWARD AMOUNT. THE ARBITRATION AMOUNT WAS CALCULATED AS AN INCREASE OF 9.61% OVER THE FB2005-2007 BUDGET FOR FY 07. THIS REQUEST IS 9.61% OF THE \$5,286,750 APPROPRIATED BY ACT 178, SLH 2005; AMOUNTING TO \$508,057. | | 508,057 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 63-001 | <p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, AND (12) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (HLIP) TO COMPLY WITH BOE POLICY 2104 AND ACT 133, SLH2004. (EDN100/BV) (/A; 2.00/880,195A) ***** HOUSE CONCURS. ACT 133, SLH 2004 ESTABLISHED THE HAWAIIAN LANGUAGE MEDIUM EDUCATION PROGRAM; AND IS SUPPORTED BY BOE POLICY 2104. CURRENT FUNDING DOES NOT SUPPORT ESSENTIAL CLERICAL AND ADMINISTRATIVE POSITIONS. SUBSTITUTE TEACHERS (\$120 X 4 DAYS) AND TRANSPORTATION FUNDS ARE NEEDED TO ALLOW TEACHERS TO PARTICIPATE IN MANDATORY TEACHER TRAINING AND CURRICULUM DEVELOPMENT ACTIVITIES. TEMPORARY CONTRACT EMPLOYEES ARE NEEDED TO AID IN FORMULATING NEW HAWAII LANGUAGE MATERIAL. BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST III (73,659) (1) SECRETARY II (29,724) (12) ELEMENTARY TEACHERS (478,812) (100) SUBSTITUTE TEACHERS (48,000) (25) CONTRACT EMPLOYEES (150,000) PRINTING & BINDING (50,000) TRANSPORTATION INTER-STATE (50,000)</p> | 2.00 | 880,195 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|---------------|
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW SPECIAL EDUCATION CLASSROOMS. (EDN100/BY) (/A; /60,863A) ***** HOUSE DOES NOT CONCUR. THIS REQUEST PROVIDES FUNDING FOR EQUIPMENT FOR KAWANANAKOA MIDDLE, 1 TRAILER IN CENTRAL DISTRICT (SCHOOL TO BE DETERMINED), AND 1 TRAILER IN WINDWARD DISTRICT (SCHOOL TBD). THESE TRAILERS WILL HOUSE THE INTENSIVE LEARNING CENTER (ILC) PROGRAMS FOR BOTH THE CENTRAL AND WINDWARD DISTRICTS. HOWEVER, THE KAWANANAKOA PROJECT IS NOT GOING TO GO FORWARD. | | 38,964 A |
| 65-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (EDN100/CR) (/A; /-7,561,274A) ***** HOUSE CONCURS. REDUCE DEBT SERVICE PAYMENTS FROM \$231,840,873 TO \$224,279,599. | | (7,561,274) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 66-001 | <p>SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FEDERALLY-MANDATED ENGLISH AS A SECOND LANGUAGE (ESL) INSTRUCTION, TRANSITIONAL BILINGUAL SUPPORT AND MULTICULTURAL EDUCATION SERVICES OF LIMITED ENGLISH PROFICIENCY (LEP). (EDN100/AH) (/A; 29.00/1,193,669A) ***** HOUSE CONCURS. THE NUMBER OF ENGLISH AS A SECOND LANGUAGE LEARNERS (ESLL) HAS CONSIDERABLY INCREASED OVER THE YEARS, WHILE FUNDING TO SUPPORT HIGHLY QUALIFIED TEACHERS IN THE ESLL PROGRAM HAS REMAINED THE SAME. THE REQUEST ADDS (29) ELEMENTARY-SECONDARY TEACHER POSITIONS TO PROVIDE FEDERALLY MANDATED SERVICES UNDER TITLE VI C. BREAKOUT AS FOLLOWS: (29) ELEMENTARY-SECONDARY TEACHERS (1,157,129) GENERAL ADJUSTMENT (36,540)</p> | 29.00 | 1,193,669 A |
| 67-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR KAWANANAKOA MIDDLE SCHOOL. (EDN100/BY) (/A; /72,756A) ***** HOUSE DOES NOT CONCUR. THE PROJECT IS NOT GOING TO GO FORWARD, THE DESIGN FUNDS WERE RELEASED, BUT THE CONSTRUCTION FUNDS WERE NOT.</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 67-002 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR WAIPAHU ELEMENTARY. (EDN100/BY) (/A; /-500,193A) ***** HOUSE CONCURS. ACT 178, SLH 2005 APPROPRIATED \$500,193 FOR EQUIPMENT AND TEXTBOOKS FOR A NEW 8-CLASSROOM BUILDING AT WAIPAHU ELEMENTARY SCHOOL. THE CAPITAL IMPROVEMENT PROGRAM (CIP) FUNDS HAVE NOT BEEN RELEASED FOR THIS PROJECT. IF THE BUDGET IS NOT REDUCED, THE SCHOOL WILL NOT BE ABLE TO SPEND THE FUNDS AS INTENDED; THE DOE WILL SUBMIT A NEW REQUEST WHEN THE CLASSROOM BUILDING IS NEARER TO COMPLETION. BREAKOUT AS FOLLOWS: INSTRUCTIONAL EQUIPMENT (-177,737) TEXTBOOKS (-322,456) | | (500,193) A |
| 68-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW SCHOOLS AND NEW FACILITIES, AND REPLACEMENT FURNITURE FOR EXISTING FACILITIES. (EDN100/BY) (/A; /393,300A) ***** HOUSE DOES NOT CONCUR. POSITION-RELATED FURNITURE IS REQUIRED FOR ALL NEW SCHOOLS AND CANNOT BE PURCHASED WITH BOND- FUNDED MONEY; DUE TO ACT 51/SLH 2004 THIS TASK IS NO LONGER THE RESPONSIBILITY OF THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS), AND IS NOW THE RESPONSIBILITY OF THE DEPARTMENT OF EDUCATION (DOE). ADDITIONAL FUNDING IS REQUIRED TO FUND NEEDED FURNITURE FOR ALL ISLANDS EXCEPT OAHU. | | 950,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|--|----------|--------------|
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR ONE TIME COST OF CONVERSION TO SINGLE SCHOOL CALENDAR (EDN100/ZZ). ***** DUE TO THE CONVERSION OF TRADITIONAL SCHOOLS TO SINGLE SCHOOL CALENDAR; 10-MONTH EMPLOYEES WILL RECEIVE DOUBLE PAYCHECKS ON AUG. 20, 2006 AND SEPT. 5, 2006 DUE TO A RESULTING PAY PERIOD OVERLAP. THE TEACHERS ARE ENTITLED TO BE PAID BOTH PAYCHECKS AS THIS OVERLAP IS CAUSED DUE TO THE SHIFT IN PAY PERIODS DUE TO THE CONVERSION. | | 24,380,143 A |
| 1001-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADDITION OF FUNDS TO THE WEIGHTED STUDENT FORMULA (WSF). (EDN100/AA). ***** ADD FUNDS FOR THE TRANSITION TO WEIGHTED STUDENT FORMULA (WSF). | | 20,000,000 A |
| 1003-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR DEBIT CARD PLAN FOR TEACHERS; FOR WHICH THE INDIVIDUAL TEACHER SHALL BE ACCOUNTABLE FOR ANY EXPENDITURE MADE. ***** ADD FUNDS FOR DEBIT CARDS OR OTHER ALTERNATIVE TO PURCHASE SUPPLIES FOR ALL CLASSROOM TEACHERS: (12,000 TEACHERS X \$200). THE CLASSROOM TEACHERS SHALL BE DIRECTLY ACCOUNTABLE FOR ANY EXPENDITURE MADE ON THESE DEBIT CARDS OR OTHER PROVIDED ALTERNATIVE. | | 2,400,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-------------|
| 1004-001 | <p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PURCHASING SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS; PROVIDED THAT THE SCIENCE CURRICULUM WITHIN A SCHOOL COMPLEX SHALL BE ALIGNED.</p> <p>***** ADD FUNDS FOR PURCHASING SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS; PROVIDED THAT THE SCIENCE CURRICULUM WITHIN A SCHOOL COMPLEX SHALL BE ALIGNED.</p> | | 2,000,000 A |
| 1005-001 | <p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) TESTING FOR ALL 10TH GRADERS.</p> <p>***** 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 EXPECTED IN APRIL 2006.</p> | | 175,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|---------------------------|---------------------------|
| 1006-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR SCHOOL ATHLETIC PROGRAM (EDN100/BM). | | 4,550,000 A |
| | ***** BREAKOUT AS FOLLOWS: ASSISTANT ATHLETIC DIRECTOR AND COACHES PAY INCREASE (4,200,000) TRANSPORTATION - INTRASTATE BUS (350,000) | | |
| | TOTAL BUDGET CHANGES | | (23.00) 47,405,660 A |
| | BUDGET TOTALS | 11,611.00 1,207,587,227 A | 11,596.00 1,296,940,645 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: H

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

| 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: REDUCE (36) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR K-12 SPECIAL EDUCATION (SPED) TEACHERS AND EDUCATIONAL ASSISTANTS. (EDN 150/FA) (/A; -36.00/-1,131,642A) ***** HOUSE CONCURS. THE PROJECTION OF K-12 SPED TEACHER POSITIONS REQUIRED (1,835) IS LESS THAN THE CURRENT APPROPRIATION OF K-12 SPED TEACHER POSITIONS (1,853). BREAKOUT AS FOLLOWS: (-18) SPECIAL EDUCATION TEACHER (-550,611) (-18) EDUCATIONAL ASSISTANT III (-383,004) CLASSROOM SUPPLIES (-30,420) | (36.00) | (1,131,642) A |
|--------|---|---------|---------------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|----------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (88) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PRESCHOOL SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS TO DELIVER SPECIALLY DESIGNED INSTRUCTION TO SPECIAL EDUCATION PRESCHOOL STUDENTS. (EDN150/FA) (/A; 88.00/2,766,236A) ***** HOUSE CONCURS. THERE IS A CONTINUING INCREASE IN THE NEED FOR PRE- SCHOOL SPECIAL EDUCATION (SPED) TEACHERS AND EDUCATIONAL ASSISTANTS. THE REQUEST ADDS (44) SPED TEACHER POSITIONS FOR PRE-SCHOOLS AND (44) EDUCATIONAL ASSISTANTS TO REFLECT AN INCREASE TO THE POSITIONS AND FUNDS FOR INSTRUCTION TO SPED PRE-SCHOOL STUDENTS. BREAKOUT AS FOLLOWS: (44) SPECIAL EDUCATION TEACHER/PRE-SCHOOL (2,274,357) (44) EDUCATIONAL ASSISTANT III (1,212,846) CLASSROOM SUPPLIES (96,330) | 88.00 | 2,766,236 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|----------------|
| 62-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OCCUPATIONAL THERAPY (OT) SERVICES STATEWIDE FOR ELIGIBLE CHILDREN 3 TO 20 YEARS OLD WITH SPECIAL NEEDS ENROLLED IN THE PUBLIC SCHOOLS, CHARTER SCHOOLS, AND DOE CONTRACTED SCHOOLS. (EDN150/SA) (/A; /1,530,804A) ***** HOUSE DOES NOT CONCUR. THERE IS AN INCREASE IN THE NUMBER OF STUDENTS WITH INCREASED FREQUENCIES AND ACCOMPANYING COMPLEX NEEDS. CURRENTLY THERE ARE 29 OCCUPATIONAL THERAPISTS (OTR) APPROPRIATED. THERE REMAINS A SHORTFALL OF 24 POSITIONS NEEDED TO FIT THE OPTIMAL RATIO OF 30:1. THE ACCEPTABLE LEVEL FOR FUNDING OF OT SERVICES IS STILL AT AN ADDITIONAL \$1,741,092 SHORTFALL. IF FUNDS ARE NOT ALLOCATED, THE RESULT WILL BE NONCOMPLIANCE WITH INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), CHAPTER 53, AND CHAPTER 56.</p> | | 1,741,092 A |
| 63-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHYSICAL THERAPY (PT) SERVICES. (EDN150/SA) (/A; /474,478A) ***** HOUSE DOES NOT CONCUR. CURRENTLY THERE IS AN INSUFFICIENT NUMBER OF QUALIFIED PHYSICAL THERAPISTS TO ADEQUATELY SERVICE ALL THE STUDENTS IN NEED OF PHYSICAL THERAPY; THE DEPARTMENT HAS UTILIZED PRIVATE CONTRACTORS. THERE IS STILL A NEED FOR AT LEAST \$653,186 TO ADEQUATELY PROVIDE PT SERVICES. IF FUNDS ARE NOT ALLOCATED, THE RESULT WILL BE NONCOMPLIANCE WITH INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), SECTION 504, AND CHAPTER 56.</p> | | 653,186 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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) ***** HOUSE 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. BREAKOUT AS FOLLOWS: (48) SPEECH PATHOLOGIST III (1,887,600) THERAPY SUPPLIES (4,600) PRIVATE CAR MILEAGE (BASE) (11,500) REGISTRATION FEE (5,750) OTHER EQUIPMENT (23,000)</p> | 48.00 | 1,970,400 A |
| 64-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTRACT SPEECH-LANGUAGE PATHOLOGY SERVICES. (EDN150/SA) (/A; /832,000A) ***** HOUSE DOES NOT CONCUR. DUE TO THE DIFFICULTY OF HIRING SPEECH LANGUAGE PATHOLOGISTS (SLPS) DUE TO BOTH A LOCAL AND A NATIONAL SHORTAGE OF SLPS, THERE IS A NEED TO CONTRACT SPEECH-LANGUAGE PATHOLOGY SERVICES UNTIL POSITIONS ARE FILLED.</p> | | 1,747,200 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|----------------|
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE PROVIDING SKILLED NURSING SERVICES TO THE MEDICALLY FRAGILE CHILDREN IN THE SCHOOLS. (EDN150/SA) (/A; /430,000A) ***** HOUSE CONCURS. ADDITIONAL FUNDS ARE REQUIRED DUE TO THE GREATER NUMBER OF CHILDREN REQUIRING SKILLED NURSING SERVICES ENTERING THE DEPARTMENT OF EDUCATION (DOE), AND DUE TO INCREASING COST OF PROVIDING NURSING SERVICES. DOE DOES NOT HAVE THE POSITIONS TO PROVIDE THIS SERVICE IN-HOUSE. IT IS MANDATED BY INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) 1997/ INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) 2004 TO PROVIDE SKILLED NURSING SERVICES TO MEDICALLY FRAGILE CHILDREN. | | 430,000 A |
| 66-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CONTRACTED SERVICES FOR STUDENTS REQUIRING SCHOOL BASED BEHAVIORAL HEALTH (SBBH) SERVICES. (EDN150/YC) (/A; /351,493A) ***** HOUSE DOES NOT CONCUR. ADDITIONAL FUNDS ARE NEEDED TO PAY FOR SUPPORT AND SERVICES FOR STUDENTS REQUIRING SCHOOL BASED BEHAVIORAL HEALTH (SBBH) SERVICES BEYOND WHAT IS CURRENTLY ALLOCATED TO THE DEPARTMENT. THE ADDITIONAL FUNDING ALSO ALLOWS THE TRANSITION TO A MORE EMPLOYEE BASED PROGRAM (INTENSIVE LEARNING CENTERS) FROM MORE CONTRACTED HIGHER END SERVICES (COMMUNITY-BASED INSTRUCTION). | | 1,708,355 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|----------------|
| 67-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDER. (EDN 150/YG) (/A; /10,000,000A) ***** HOUSE DOES NOT CONCUR. ADDITIONAL FUNDS ARE NEEDED TO SUPPORT DISTRICT EFFORTS TO MAINTAIN SUSTAINABILITY IN PROVIDING SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDER (ASD). THE DOE DOES NOT HAVE THE CAPACITY TO PROVIDE SERVICES NEEDED DURING THE SCHOOL DAY AND SCHOOL HOURS. THE SUPPLEMENTAL REQUEST IS BASED ON INCREASING PROJECTED CONTRACT RATES PLUS A 10% INCREASE IN STUDENT POPULATION. REQUEST IS REDUCED DUE TO A REPROJECTION 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 68-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION OF MEDICAID REIMBURSEMENT FOR CLAIMABLE MEDICAL SERVICES. (EDN150/BY) (/A; /150,000A) ***** HOUSE DOES NOT CONCUR. ACT 141/SLH 2005, MANDATES THE DEPARTMENT OF EDUCATION (DOE) TO ESTABLISH AND IMPLEMENT A FEDERAL REVENUE MAXIMIZATION PROGRAM (FRMP) FOR ALL MEDICAID-ELIGIBLE HEALTH SERVICES PROVIDED TO SCHOOL-AGED CHILDREN IN HAWAII. BESIDES JUST THE PROVIDED CONTRACT FEE; POSITIONS, EQUIPMENT AND OTHER MISCELLANEOUS EXPENSES ARE REQUIRED FOR THE IMPLEMENTATION OF THE FRMP. THIS COULD LEAD TO MORE FEDERAL REIMBURSEMENT FOR RENDERED SERVICES FOR MEDICAID-ELIGIBLE CHILDREN. 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 - NONSTATE EMPLOYEE (150,000) OTHER MISCELLANEOUS EXPENSES (115,000) | 477,367 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------------------------------|----------------------------------|
| 69-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING TO ALLOW EXPENDITURE OF CARRYOVER FUNDS FROM FY 2003. (EDN150/HA) (/U; /575,979U) | | 575,979 U |
| | ***** HOUSE CONCURS. THIS TRANSFER DRAWS FROM AN UNEXPENDED BALANCE FROM TITLE IV-E FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES FOR SPECIAL EDUCATION/FELIX TRAINING; WHICH WILL BE USED TO TRAIN TEACHERS, PHYSICAL THERAPISTS, OCCUPATIONAL THERAPISTS, SPEECH THERAPISTS, ADMINISTRATORS, AND OTHER USERS ON NEW DATABASE REQUIREMENTS SET BY THE INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA). | | |
| | TOTAL BUDGET CHANGES | | 100.00 17,262,194 A |
| | | | 575,979 U |
| | BUDGET TOTALS | 4,989.00 306,689,072 A | 5,096.00 324,164,558 A |
| | | 2.00 46,249,630 N | 2.00 49,653,056 N |
| | | | 0.00 575,979 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: 265,461 N
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 FEDERAL FUND CEILING INCREASE TO ACCOMMODATE
 EXPENDITURE OF FEDERAL FUNDS FOR TRAINING
 PRINCIPALS AND OTHER SCHOOL LEADERS. (EDN200/GH)
 (/N; /265,461N)

 HOUSE CONCURS.
 FEDERAL GRANT RECEIVED FOR FY 2006, 2007, AND 2008
 TO TRAIN SCHOOL LEADERS (SCHOOL LEADERSHIP
 PROGRAM).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---|----------|------------|---|-----------|------------|---|
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR ADVANCED PLACEMENT (AP) TEACHER TRAINING AND AP CLASSROOM MATERIALS, AND TEST COSTS. ***** THIS ADJUSTMENT WOULD PROVIDE THE FUNDS NEEDED FOR THE SPECIALIZED TRAINING REQUIRED FOR AP TEACHERS; AS WELL AS THE BOOKS AND TESTS NEEDED BY STUDENTS. | | | | 500,000 | | A |
| TOTAL BUDGET CHANGES | | | | | 500,000 | | A |
| | | | | | 265,461 | | N |
| | BUDGET TOTALS | 230.00 | 27,027,762 | A | 230.00 | 27,527,762 | 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: H

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

| SEQ # | EXPLANATION | 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 TO CONTRACT BACKGROUND CHECKS OF A+ EMPLOYEES. (EDN 300/KO) (/A; /100,000A) ***** HOUSE CONCURS. THE DOE HAS BEEN APPROXIMATELY 4-5 MONTHS BEHIND IN SCREENING EMPLOYEES: ALL EMPLOYEES ENTERING THE DOE MUST BE SCREENED PRIOR TO THE FIRST DAY OF EMPLOYMENT. ADDITIONAL A+ EMPLOYEES WILL INCREASE THE BACKLOG OF BACKGROUND CHECKS. | 100,000 A |
|--------|---|-----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|----------|--|----------|-----------|
| 1000-001 | <p>HSE FIN 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 (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL)</p> <p>*****</p> <p>THIS 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.</p> <p>BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) LEGAL AND OTHER RELATED FEES (120,000)</p> | 1.00 | 143,535 A |
| 1001-001 | <p>HSE FIN ADJUSTMENT: ADD (1) POSITION FOR THE ADMINISTRATIVE SERVICES BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL)</p> <p>*****</p> <p>THIS 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.</p> <p>BREAKOUT AS FOLLOWS: (1) PRE-AUDIT CLERK (28,617)</p> | 1.00 | 28,617 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 1002-001 | <p>HSE FIN ADJUSTMENT: ADD (2) POSITIONS FOR PROCUREMENT AND CONTRACTS BRANCH OF THE OFFICE OF BUSINESS SERVICES; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL)</p> | 2.00 | 88,833 A |
| | <p>***** THIS ADJUSTMENT ADDS (2) POSITIONS TO ADDRESS THE INCREASE IN WORKLOAD ON THE PROCUREMENT AND CONTRACTS BRANCH. THIS INCREASED WORKLOAD INCLUDES PROCUREMENT OF CONTRACTS FOR CAPITOL 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)</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 1003-001 | <p>HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATIVE SUPPORT DUE TO THE DE-LINKING FROM THE DEPARTMENT OF HUMAN RESOURCE DEVELOPMENT (DHRD) AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KO)</p> <p>*****</p> <p>THIS 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.</p> <p>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)</p> | 15.00 | 918,122 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|---|
| 1004-001 | HSE FIN ADJUSTMENT: ADD (17) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KEY INITIATIVES FOR THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY INFRASTRUCTURE. (EDN300/UA) | 17.00 | 4,020,988 | A |
| | ***** THE 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. 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) SEE EDN 300 SEQ. 1004-002 | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|--|----------|-----------|
| 1004-002 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NETWORK AND DATA CENTER UPGRADES. (EDN300/UA) ***** THE ADJUSTMENT ADDS FUNDS FOR EQUIPMENT NEEDED FOR KEY INITIATIVES IN UPDATING THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS. 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) SEE EDN 300 SEQ. 1004-001 | | 979,012 A |
| 1005-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR COMPLEX AREA SUPERINTENDENTS AND ASSISTANT SUPERINTENDENTS. ***** THE COMPLEX AREA SUPERINTENDENTS (CAS) OVERSEE INDIVIDUAL SCHOOL EFFORTS, BY DIRECTLY SUPERVISING THE PRINCIPALS IN WITHIN THE COMLEX 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 \$10,000. | | 200,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|--|----------|------------|--------------|
| 1006-001 | HSE FIN 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 (64,886) (1) SECRETARY (30,228) | | 3.00 | 160,000 A |
| TOTAL BUDGET CHANGES | | | 39.00 | 6,639,107 A |
| BUDGET TOTALS | | 425.00 | 32,399,578 | A |
| | | 0.00 | 590,000 | N |
| | | | 464.00 | 39,038,685 A |
| | | | 0.00 | 590,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 REQUEST:
 REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO
 REFLECT TRADE-OFF TO PERSONAL SERVICES FOR
 PERSONNEL REQUIREMENTS (EDN400/YA).
 (/W; /-154,893W)

(154,893) W

 HOUSE CONCURS.
 TRANSFERRING FUNDS TO ADDRESS THE REQUEST FOR 4
 POSITIONS TO MANAGE THE CASH COLLECTIONS AND
 OVERSEE DOE-RUN SCHOOL BUSES IN KONA AREA.
 SEE EDN 400 SEQ. 10-002 AND EDN 400 SEQ.60-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 10-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR PERSONNEL REQUIREMENTS (EDN400/YA). (/W; 4.00/154,893W) | | 154,893 W |
| | ***** HOUSE CONCURS. TRANSFERRING FUNDS TO ADDRESS THE REQUEST FOR 4 POSITIONS TO MANAGE THE CASH COLLECTIONS AND OVERSEE DOE-RUN SCHOOL BUSES IN KONA AREA. SEE EDN 400 SEQ. 10-001 AND EDN 400 SEQ.60-001. | | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO MANAGE CASH COLLECTIONS AND OVERSEE DOE-RUN SCHOOL BUSES IN KONA AREA. (EDN400/YA) (/W; 4.00/W) | | 4.00 W |
| | ***** HOUSE CONCURS. ADD NEEDED PERSONNEL TO HANDLE RECEIVING PAYMENTS FOR KONA SCHOOL BUS, ISSUING RECEIPTS, PREPARE END OF DAY CASH BALANCES, PREPARE BANK DEPOSIT SLIPS, AND HANDLE FOLLOW UP OF BOUNCED CHECKS. A TRANSPORTATION OFFICER IS ALSO REQUESTED TO ASSIST IN THE MONITORING AND SUPERVISION OF STATE RUN SCHOOL BUSES IN THE DISTRICT. BREAKOUT AS FOLLOWS: (1) BUS TRANSPORTATION OFFICER IV (35,418) (2) CASHIER II (53,070) (1) CLERK III (22,150) FRINGE BENEFITS (44,255) SEE EDN 400 SEQ. 10-001 AND EDN 400 SEQ.10-002. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|--------------|
| 61-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS THE RISING COST OF CONTRACTED SCHOOL BUS SERVICES (EDN400/YA). (/A; /8,438,615A) ***** HOUSE DOES NOT CONCUR. THERE IS A RISING COST OF SCHOOL BUS CONTRACTS RESULTING FROM INCREASED OPERATING EXPENSES OF CONTRACTORS; SUCH AS FUEL COSTS, WORKER'S COMPENSATION, SALARY AND BENEFITS, AND INSURANCE PREMIUMS. FAILURE TO ALLOCATE FUNDS WILL RESULT IN A REDUCTION OF SERVICES, OR CUT OF SERVICES ALTOGETHER. THE SCHOOL BUS FARE REVOLVING FUND WILL NOT BE ABLE TO COVER THE ADDITIONAL FUNDS NEEDED FOR THESE SERVICES \$1,000,000 AS ASSUMED IN THE EXECUTIVE REQUEST.</p> | | 9,438,615 A |
| 62-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER THE PROJECTED INCREASE IN ELECTRICITY COSTS (EDN 400/OE). (/A; /5,379,546A) ***** HOUSE DOES NOT CONCUR. THE NEED TO INCREASE THE ELECTRICITY BUDGET IS DUE TO AN INCREASED COST OF ELECTRICITY PER KILOWATT HOUR (KWH) DUE TO THE RISING COST OF OIL AND INCREASED DEMAND BY SCHOOLS. THE DEPARTMENT OF EDUCATION (DOE) PROJECTED THAT IT WILL NEED TO INCREASE THE ELECTRICITY BUDGET BY \$13,128,901 OR THE DOE WILL RUN INTO A DEFICIT.</p> | | 13,128,901 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE NEWLY CREATED FACILITIES DEVELOPMENT BRANCH RESULTING FROM THE DE- LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN400/OP). (/A; 1.00/89,838A) ***** HOUSE CONCURS. THE BUDGET AND FINANCE (B&F) POLICY IS TO CONVERT BOND (PROJECT) FUNDED POSITIONS TO GENERAL FUNDED POSITIONS, AND THIS CRITICAL LEADERSHIP POSITION IS THE START. BREAKOUT AS FOLLOWS: (1) PUBLIC WORKS ADMINISTRATOR #17048 (89,838) | 1.00 | 89,838 A |
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF DOE SCHOOLS TO REDUCE \$500 MILLION BACKLOG (EDN400/OI). (/A; /40,000,000A) ***** HOUSE DOES NOT CONCUR. THIS REQUESTS ADDS FUNDS TO REDUCE THE BACKLOG OF ABOUT \$500 MILLION CAUSED BY YEARS OF UNDERFUNDING OF THE REPAIR AND MAINTENANCE PROGRAM, EACH YEAR ABOUT \$100 MILLION IN NEW PROJECTS ARE ADDED. THE ALLOCATED FUNDS WOULD BE BETTER EXPENDED IF DEPOSITED INTO CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|--|----------|-----------|
| 1000-001 | <p>HSE FIN ADJUSTMENT: ADD (3) POSITIONS FOR FACILITIES MAINTENANCE BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (DAGS). (EDN400/OP)</p> <p>***** THIS 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. 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>HSE FIN 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 (DAGS). (EDN400/OP).</p> <p>***** THE SALARY ADJUSTMENT CONVERTS AN EXISITING POWER MOWER OPERATOR SUPERVISOR (#16134) TO SCHOOL GROUNDS MAINTENANCE FOLLOWING THE DELINKING 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-------------|--------------|
| 1001-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE AUXILLARY SERVICES BRANCH; DUE TO DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN 400/OP) | | 3.00 | 198,263 A |
| | ***** THIS 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) OFFICE SUPPLIES (44,773) COMPUTER EQUIPMENT (10,000) | | | |
| | TOTAL BUDGET CHANGES | | 7.00 | 22,988,618 A |
| | | | 4.00 | W |
| | BUDGET TOTALS | 1,749.10 | 148,651,458 | A |
| | | 726.50 | 22,810,599 | B |
| | | 3.00 | 34,533,485 | N |
| | | | 2,000,000 | W |
| | | 1,781.60 | 172,706,968 | A |
| | | 726.50 | 23,112,819 | B |
| | | 3.00 | 35,040,145 | N |
| | | | 2,000,000 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------------|---|-------|------------|---|
| BUDGET TOTALS | 35.50 | 10,593,211 | A | 35.50 | 10,593,211 | A |
| | 0.00 | 1,939,006 | B | 0.00 | 1,939,006 | B |
| | 0.00 | 3,260,007 | N | 0.00 | 3,260,007 | N |
| | 0.00 | 7,500,000 | U | 0.00 | 8,000,000 | U |
| | 0.00 | 7,530,000 | W | 0.00 | 7,530,000 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 ENROLLMENT INCREASES AND RECALCULATION OF THE PER PUPIL FORMULA AMOUNT (EDN600/JA). (/A; /11,816,178A) ***** HOUSE CONCURS. REQUEST PROVIDES FOR ADDITIONAL FUNDING NEEDED TO ADJUST CHARTER SCHOOLS PER PUPIL FUNDING FOR INCREASING ENROLLMENT IN 2006-07 AND THE CHANGES IN THE FUNDING FORMULA. | 11,816,178 A |
|--------|--|--------------|

| | | |
|--------|---|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR START- UP CHARTER SCHOOLS FOR FACILITIES COSTS (EDN600/JA). (/A; /3,174,000A) ***** HOUSE CONCURS. REQUEST COVERS FOR 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: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|--------|---|----------|------------|---|------------|------------|---|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ESTABLISHMENT OF SEVEN NEW START-UP CHARTER SCHOOLS (EDN600/JA). (/A; /2,889,600A) ***** HOUSE DOES NOT CONCUR. RELATED TO HB 2352. AS THIS BILL IS NO LONGER UNDER CONSIDERATION, FUNDS FOR THIS INITIATIVE ARE NOT NECESSARY. | | | | | | |
| | 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: H

Program ID AGS807 PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS
 Structure #: 070102000000
 Subject Committee: EDN EDUCATION

| SEQ # | EXPLANATION | 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: H

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

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

- 1

 OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DICIPLINE 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 CURRENT EXPENSES TO COORDINATE VOCATIONAL TRAINING OPPORTUNITIES FOR CADETS AND INCREASE STATE FUNDS TO ALLOW INCREASED FUNDING TO REFLECT THE APPROVED FEDERAL INCREASE FOR ALASKA AND HAWAII. (/A; /160,030A) (/N; /240,000N) | | 160,030 | | A |
| | | | 240,000 | | N |

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) VOCATIONAL TRAINING COORDINATOR
 AN INCREASE TO \$16,000 FROM \$14,000 PER TRAINING SLOT HAS BEEN APPROVED FOR HAWAII AND ALASKA.

| | | | | | | | | |
|--|----------------------|------|-----------|---|------|-----------|--|---|
| | TOTAL BUDGET CHANGES | | | | | 160,030 | | A |
| | | | | | | 240,000 | | N |
| | BUDGET TOTALS | 0.00 | 1,119,970 | A | 0.00 | 1,280,000 | | A |
| | | 0.00 | 1,680,000 | N | 0.00 | 1,920,000 | | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-------------|---|-----------|-------------|---|
| | | 3,310.34 | 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING TO UTILIZE THE FUNDS TO MEET THE GOALS OF THE HAWAII STATE CENTER FOR NURSING. (/B; 3.00/555,800B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (87,360) (1) INSTITUTIONAL SUPPORT (34,711) (1) RESEARCHER (100,000) FRINGE BENEFITS (103,599) OPERATIONAL SUPPLIES (68,500) TRAVEL (21,000) RECRUITMENT (6,000) SPECIAL PROJECTS (134,630) | 3.00 | 555,800 B |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPROVE FACILITIES AND EQUIPMENT IN EDMONSON HALL. (/A; /115,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICAL DISTRIBUTION PANEL (100,000) DEVELOPMENTAL BIOLOGY AND ANIMAL PHYSIOLOGY COURSE EQUIPMENT (10,000) AIR CONDITIONERS (5,000) | | 115,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS. (/A; /4,338,344A) ***** HOUSE DOES NOT CONCUR. FUNDS NEEDED TO SUPPORT THE ADDITIONAL CONSUMPTION OF ELECTRICITY FOR NEW/RENOVATED BUILDINGS AND A PROJECTED SHORTFALL FROM RISING ELECTRICAL COSTS. | | 3,000,000 | A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SEWER CHARGES. (/A; /224,673A) ***** HOUSE CONCURS. NEEDED TO ADDRESS 25 PERCENT RATE INCREASE IN SEWER CHARGES FOR FISCAL YEAR 2006 AND THE ADDITIONAL 10 PERCENT RATE INCREASE FOR FISCAL YEAR 2007. | | 224,673 | A |
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NEW AND RENOVATED BUILDING MAJOR MECHANICAL SYSTEMS MAINTENANCE CONTRACT. (/A; /845,000A) ***** HOUSE DOES NOT CONCUR. FUNDING IS PROVIDED FOR (10) POSITIONS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO ALLOW THE UNIVERSITY TO HIRE PERSONNEL RATHER THAN CONTRACT OUT THESE SERVICES. | 10.00 | 500,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY | | |
|--------|---|----------|-----------|---------|---|
| 65-001 | SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR FINANCIAL AID STAFF. (/A; 6.00/280,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (6) INSTITUTIONAL SUPPORT (280,000) TO BECOME COMPLIANT WITH FEDERAL AUDIT FINDINGS | | 6.00 | 280,000 | A |
| 66-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR STUDENT INFORMATION SYSTEM "BANNER" IT SUPPORT. (/A; 6.00/348,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS (3) IT SPECIALIST (174,000) | | 3.00 | 174,000 | A |
| 67-001 | SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN OFFICE OF HUMAN RESOURCES AS DESIGNATED BY THE MANOA ORGANIZATIONAL CHART. (/A; 7.00/426,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) DIRECTOR (45,000) | | 1.00 | 45,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|----------------|
| 67-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN OFFICE OF HUMAN RESOURCES AS DESIGNATED BY THE MANOA ORGANIZATIONAL CHART. (/A; /24,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 68-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR COLLEGE OF EDUCATION FACULTY POSITIONS IN CONJUNCTION WITH TEACH FOR AMERICA TO AID TEACHER RECRUITMENT. (/A; 2.00/120,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (120,000) | | 2.00 120,000 A |
| 69-001 | SUPPLEMENTAL REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN INCREASE OF BACHELOR OF SCIENCE IN NURSING GRADUATES BY 50. (/A; 14.00/1,088,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 70-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CREATE ACCELERATED MASTERS NURSING PROGRAM. (/A; 4.00/520,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 71-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR COLLEGE OF EDUCATION FACULTY TO REPLACE TRANSFERRED FACULTY POSITION TO UH-WEST OAHU. (/A; 1.00/55,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (55,000) COLLEGE OF EDUCATION HAS MORE QUALIFIED APPLICANTS THAN RESOURCES. | 1.00 | 55,000 A |
| 72-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALISTS TO SATISFY DEVELOPMENT OF NEW PORTIONS OF THE STUDENT INFORMATION SYSTEM AS THEY APPLY TO UH. (/A; 2.00/107,100A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALIST (107,100) | 2.00 | 107,100 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 73-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE THE COLLEGE OF ARTS AND SCIENCES BASE BUDGET. (/A; /400,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | 300,000 | A |
| 74-001 | SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS TO RESTORE TENURE TRACK POSITIONS TO COLLEGE OF ARTS AND SCIENCES. (/A; 6.00/360,000A) ***** HOUSE CONCURS. MAJORS IN COLLEGE OF ARTS AND SCIENCES HAVE RISEN IN THE LAST FOUR YEARS WHILE THE NUMBER OF FACULTY HAS DECREASED. | 6.00 | 360,000 | A |
| 75-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR TENURE TRACK POSITIONS IN COLLEGE OF SOCIAL WORK. (/A; 3.00/210,000A) ***** HOUSE CONCURS. COLLEGE OF SOCIAL WORK IS PROJECTING AN INCREASE IN STUDENT ENROLLMENT. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (210,000) | 3.00 | 210,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 76-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AT INSTITUTE OF ASTRONOMY'S WAIAKOA LABORATORY. (/A; 2.00/417,616A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE (32,000) (1) GROUNDS MAINTENANCE (25,000) MATERIALS AND SUPPLIES (95,000) UTILITIES - (148,000) REPAIRS AND MAINTENANCE - (45,000) BOOKS/JOURNALS (20,000) MOTOR VEHICLES (35,000) | 2.00 | 400,000 A |
| 76-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AT INSTITUTE OF ASTRONOMY'S WAIAKOA LABORATORY. (/A; /415,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 77-001 | SUPPLEMENTAL REQUEST: ADD (8.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACADEMIC ADVISING STAFF IN THE NAGATANI LEARNING CENTER SECTION OF THE OFFICE OF ACADEMIC AFFAIRS AND STUDENT ACADEMIC SERVICES IN THE COLLEGE OF ARTS AND SCIENCES. (/A; 8.50/479,019A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (5)FACULTY SPECIALIST (225,000) (1.5) GRADUATE ASSISTANTS (49,008) (1) IT SPECIALIST (42,000) (1) INST SUPPORT (33,886) STUDENT ASSISTANTS (84,000) OTHER CURRENT EXPENSES (44,625) | 8.50 | 479,019 | A |
| 78-001 | SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER CURRENT POSITIONS FOR CAMPUS SECURITY POSITIONS. (/A; 16.00/480,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (8) CAMPUS SECURITY OFFICER I (250,000) | 8.00 | 250,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 79-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PREVIOUSLY ABOLISHED POSITION IN COLLEGE OF ARTS AND HUMANITIES. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ART DEPARTMENT CLERK | 1.00 | A |
| 80-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO RESTORE PREVIOUSLY ABOLISHED POSITIONS IN COLLEGE OF BUSINESS ADMINISTRATION. (/A; 3.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR ACCOUNTANCY (#82102) (1) ASSISTANT PROFESSOR INFORMATION TECHNOLOGY (#84008) (1) ASSISTANT PROFESSOR MARKETING (#83086) | 3.00 | A |
| 81-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR PREVIOUSLY ABOLISHED POSITIONS IN COLLEGE OF NATURAL SCIENCES. (/A; 4.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSORS (#83203 / #82468 / #83999 / #82649) | 4.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 82-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PREVIOUSLY ABOLISHED POSITION AT CANCER RESEARCH CENTER OF HAWAII. (/A; 1.00/A) ***** HOUSE CONCURS. (1) ASSISTANT RESEARCHER (#83330) | | 1.00 A |
| 83-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO RESTORE PREVIOUSLY ABOLISHED POSITION IN COLLEGE OF EDUCATION. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#00785). | | 1.00 A |
| 84-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO RESTORE ABOLISHED POSITIONS IN COLLEGE OF ENGINEERING. (/A; 2.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#46180) (1) ADMINISTRATIVE, TECHNICAL & PROFESSIONAL | | 2.00 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 85-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO RESTORE PREVIOUSLY ABOLISHED POSITION INTEGRAL TO FRESHMAN ORIENTATION IN STUDENT SERVICES. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSOCIATE FACULTY SPECIALIST (#88318) | 1.00 | A |
| 86-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO RESTORE PREVIOUSLY SWEPT POSITION IN LIBRARY SERVICES. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SUPERVISING LIBRARY TECH II (#13543) TO LIBRARY ACQUISITIONS UNIT. | 1.00 | A |
| 87-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO RESTORE PREVIOUSLY ABOLISHED POSITIONS IN SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY. (/A; 4.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) ASSOCIATE RESEARCHER (2) RESEARCHER | 4.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1000-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO EXPAND HAMILTON LIBRARY HOURS BY UP TO AN ADDITIONAL 42 HOURS PER WEEK. ***** BREAKOUT AS FOLLOWS: LIBRARY ASSISTANT IV (23,040) STUDENT ASSISTANTS (29,240) (2) SECURITY GUARDS (49,128) | 1.00 | 101,408 | A |
| 1001-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES FACULTY. ***** BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSORS (107,000) SUPPLIES (2,500) TRAVEL (2,500) OFFICE EQUIPMENT (8,000) POLY-COM EQUIPMENT (55,000) | 2.00 | 175,000 | A |
| 1002-001 | HSE FIN ADJUSTMENTS: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES FACULTY. ***** BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSOR (214,000) SUPPLIES (20,000) OFFICE EQUIPMENT (16,000) | 4.00 | 250,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|---|
| 1003-001 | HSE FIN ADJUSTMENT: ADD (2) 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) (1) ASSISTANT SPECIALIST (66,138) GRADUATE ASSISTANT (28,764) OTHER PERSONAL SERVICES (8,960) SUPPLIES (52,000) TRAVEL (20,000) OFFICE EQUIPMENT (8,000) | 2.00 | 250,000 | A |
| 1004-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY INFRASTRUCTURE SUPPORT STAFF. ***** BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (61,392) (1) IT SPECIALIST (50,340) SOFTWARE LICENSES (2,000) | 2.00 | 113,732 | A |
| 1004-002 | HSE FIN ADJUSTMENTS: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE FOR INFORMATION TECHNOLOGY INFRASTRUCTURE SUPPORT STAFF. ***** | | 8,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|---|
| 1005-001 | HSE FIN ADJUSTMENT: ADD (4.5) POSITIONS AND FUNDS TO EXPAND PHD IN NURSING PROGRAMS. ***** BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (49,823) (.5) TEACHING (17,153) (.5) TEACHING (17,153) (1) INSTRUCTOR (57,637) (.5) INSTRUCTOR (28,818) (.5) RESEARCH (20,063) (.5) RESEARCH (20,063) | 4.50 | 210,710 | A |
| 1006-001 | HSE FIN ADJUSTMENTS: ADD (5.5) POSITIONS AND FUNDS TO INCREASE UNDERGRADUATE NURSING ENROLLMENT. ***** BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSOR (203,715) (2) INSTRUCTOR (122,482) (.5) ASST SPECIALIST (33,952) | 5.50 | 360,149 | A |
| 1007-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO INCREASE ACCESS TO DENTAL HYGIENE PROGRAM. ***** BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (47,400) (1) ASSISTANT PROFESSOR (57,648) (1) ASSISTANT PROFESSOR (67,464) | 3.00 | 172,512 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|---|
| 1008-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DEVELOPMENT OF EDUCATIONAL PROGRAMS WITH A NATIVE HAWAIIAN FOCUS. ***** | | 1,000,000 | A |
| 1009-001 | HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS TO CONVERT POSITIONS FROM TEMPORARY TO PERMANENT TO STABILIZE SCHOOL OF NURSING. ***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (70,368) (1) ADMINISTRATIVE OFFICER (42,074) (1) STUDENT SERVICES SUPPORT (42,913) (1) CLERICAL SUPPORT (28,034) | 4.00 | 183,389 | A |
| 1010-001 | HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATED AMERICANS WITH DISABILITIES ACT STANDARDS. ***** | 4.00 | 247,000 | A |
| 1010-002 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR RECONFIGURATION OF WORK STATIONS TO MEET MANDATED AMERICANS WITH DISABILITIES ACT STANDARDS. ***** | | 10,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1011-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH MASTER OF ARTS IN HAWAIIAN STUDIES. ***** BREAKOUT AS FOLLOWS: (2) ASST PROF (100,516) (1) GRAD ASST (13,296) OFFICE SUPPLIES (17,100) EDUCATIONAL SUPPLIES (17,100) TELEPHONE RENTAL (800) PUBLICATIONS (10,000) | 3.00 | 173,812 | A |
| 1011-002 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS TO ESTABLISH MASTER OF ARTS IN HAWAIIAN STUDIES. ***** | | 15,000 | A |
| 1012-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR (1) RESEARCH DIRECTOR FOR SCHOOL OF SOCIAL WORK. ***** | 1.00 | 110,000 | A |
| 1013-001 | HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL SCIENCES. ***** | 6.00 | 715,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1014-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CANCER RESEARCH CENTER. ***** | 3.00 | 1,000,000 | A |
| 1015-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL OF TRAVEL INDUSTRY MANAGEMENT. ***** | 4.00 | 250,000 | A |
| 1016-001 | HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACADEMY OF CREATIVE MEDIA. ***** | 4.00 | 240,000 | A |
| 1017-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CAREERS OPPORTUNITIES PROGRAM. ***** | 3.00 | 150,000 | A |
| 1018-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JOHN A. BURNS SCHOOL OF MEDICINE. ***** | | 3,000,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1019-001 | HSE FIN ADJUSTMENT: ADD (3) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR COCONUT ISLAND FACILITIES. ***** | 3.00 | 287,500 | A |
| 1020-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FACULTY IN ELECTRICAL ENGINEERING AND MECHANICAL ENGINEERING. ***** | 3.00 | 175,000 | A |
| 1021-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR BRIDGE TO HOPE PROGRAM. ***** | 1.00 | 60,000 | A |
| 1022-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EDUCATION LOAN REPAYMENT PROGRAM FOR TEACHERS. ***** FUNDS WILL ASSIST TEACHERS WITH LOAN REPAYMENT FOR A 6 YEAR COMMITMENT TO TEACH IN PUBLIC SCHOOLS. THE ADJUSTMENT COULD PROVIDE APPROXIMATELY 100 STUDENTS WITH LOANS AN OPPORTUNITY TO HAVE THE LOAN FORGIVEN. | | 1,000,000 | A |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|-------|----------------------|------------------------|------------------------|
| | TOTAL BUDGET CHANGES | | 133.50 16,878,004 A |
| | | | 3.00 555,800 B |
| | BUDGET TOTALS | 3,310.34 222,737,245 A | 3,443.84 208,852,697 A |
| | | 79.75 76,979,097 B | 82.75 85,998,452 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED 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: 250,000 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
 TRANSFER-IN FROM UOH 900 TO SUPPORT UH-HILO
 HAWAIIAN LANGUAGE PROGRAM.
 (/A; /250,000A)

 SEE UOH900 SEQ. 40-001

60-001 SUPPLEMENTAL REQUEST:
 ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT
 EXPENSES TO ENHANCE TEACHER EDUCATION PROGRAM.
 (/A; 4.00/275,000A)

 HOUSE DOES NOT CONCUR.
 FUNDING FOR THIS REQUEST WAS DENIED DUE TO A
 REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND
 MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN
 OPERATING EXPENDITURES.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO ENHANCE NURSING EDUCATION PROGRAM. (/A; 4.00/260,000A) ***** HOUSE CONCURS. STATE NURSING SHORTAGE (4) ASSISTANT PROFESSOR (260,000) | | 4.00 | 260,000 A |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITONAL STUDENT SERVICES STAFF AND OPERATIONS FOR POST ENROLLMENT GROWTH. (/A; 16.00/653,812A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (5) JUNIOR SPECIALIST (215,000) | | 5.00 | 215,000 A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OPERATION OF EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; 1.00/71,400A) ***** HOUSE CONCURS. PROVIDES STARTUP AND OPERATING FUNDS FOR A FEDERALLY FUNDED, EDUCATIONAL ASTRONOMICAL OBSERVATORY IN SUPPORT OF THE UH HILO ACADEMIC ASTRONOMY PROGRAM. BREAKOUT AS FOLLOWS: (1) ASSOCIATE PROFESSOR (71,400) | | 1.00 | 71,400 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 63-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR OPERATION OF EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; /33,000A) ***** HOUSE CONCURS. PROVIDES STARTUP AND OPERATING FUNDS FOR A FEDERALLY FUNDED, EDUCATIONAL ASTRONOMICAL OBSERVATORY IN SUPPORT OF THE UH HILO ACADEMIC ASTRONOMY PROGRAM. 4WD UTILITY VEHICLE (33,000) | | 33,000 A |
| 64-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF INTERNATIONAL AFFAIRS. (/A; 2.00/70,128A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (38,532) (1) PROGRAM ASSISTANT (31,596) | 2.00 | 70,128 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 65-001 | SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ACHIEVE TITLE IX COMPLIANCE. (/A; 6.00/576,279A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. 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) INTERSTATE TRAVEL (180,000) INTER-ISLAND TRAVEL (65,000) SCHOLARSHIPS (100,000) SUPPLIES (30,000) | 3.00 | 500,000 | A |
| 66-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RECRUITMENT AND ACTIVITIES OF NATIVE HAWAIIAN STUDENTS. (/A; 4.00/166,296A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE SERVICES SUPERVISOR (30,888) (1) CLERK (24,408) (1) INSTRUCTIONAL AND STUDENT SUPPORT (35,000) (1) INFORMATIONAL EVENTS PUBLICATIONS (35,000) STUDENT ASSISTANTS (30,000) OFFICE SUPPLIES (10,000) R&M - MOTOR VEHICLE (1,000) | 4.00 | 166,296 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 66-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE TO INCREASE RECRUITMENT AND ACTIVITIES OF NATIVE HAWAIIAN STUDENTS. (/A; /25,000A) ***** HOUSE CONCURS. | | 25,000 A |
| 67-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS. (/A; /100,000A) ***** HOUSE CONCURS. | | 100,000 A |
| 67-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET INCREASED UTILITY COSTS. (/A; /100,000A) ***** HOUSE CONCURS. 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 68-001 | SUPPLEMENTAL REQUEST: ADD (12) POSITIONS, (1) EXEMPT POSITION, AND FUNDS FOR ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; 12.00/1,194,671A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEAN (EXEMPT) (296,000) (1) ASSOC DEAN (147,760) (1) PHARMACY SCIENCES PROF (146,316) (1) PHARMACY PRACTICE PROF (146,316) (1) ASST PROF (56,275) (1) LIBRARIAN (56,275) (1) INSTITUTIONAL & STUDENT SUPPORT (36,737) (1) TECHNOLOGY DIRECTOR (92,000) (1) DISTANCE LEARNING DIRECTOR (92,000) (1) SECRETARY (35,000) (3) SECRETARY (89,991) | 12.00 | 1,194,671 A |
| 68-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; /130,000A) ***** HOUSE CONCURS. LAB EQUIPMENT (130,000) | | 130,000 A |
| 68-003 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; /90,000A) ***** HOUSE CONCURS. LEASE FOR TEMPORARY SPACE (90,000) | | 90,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 1000-001 | HSE FIN ADJUSTMENTS: ADD (6) POSITIONS AND FUNDS FOR EDUCATIONAL PROGRAMS TARGETING NATIVE HAWAIIANS. ***** BREAKOUT AS FOLLOWS: (1) DEAN (86,800) (3) ASSISTANT PROFESSOR (150,000) (1) SECRETARY (36,000) (1) CLERK TYPIST (27,000) | 6.00 | 299,800 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 1001-001 | HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL INFRASTRUCTURE AND REPAIR AND MAINTENANCE. ***** BREAKOUT AS FOLLOWS: (1) ELECTRICIAN (37,740) (1) CARPENTER (36,383) (1) PLUMBER (37,740) (1) CLERK (24,684) (1) CLERK (26,652) (1) CASHIER (25,656) (1) ACCOUNT CLERK (23,700) (1) ACCOUNT CLERK (21,096) (1) FACILITIES PLANNING AND DESIGN (39,000) (1) INSTITUTIONAL SUPPORT (64,262) (1) JANITOR SUPERVISOR (33,415) (1) PHYSICAL PLANT MANAGEMENT (40,488) (3) JANITOR (82,251) SUPPLIES, MECHANICAL (40,000) SUPPLIES FACILITY MAINTENANCE (40,000) SUPPLIES, OFFICE (15,000) R&M MOTOR VEHICLE MAINTENANCE (20,000) JANITORIAL SUPPLIES (45,000) R&M BUILDING AND CONSTRUCTION MAINTENANCE (23,087) | 15.00 | 756,154 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1002-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENTREPRENEURSHIP TRAINING AND TECHNOLOGY MANAGEMENT. ***** BREAKOUT AS FOLLOWS: (1) DEAN (150,000) SUPPLIES (15,000) TRAVEL (25,000) OTHER CURRENT EXPENSES (10,000) | 1.00 | 200,000 | A |
| 1003-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF AGRICULTURE, FORESTRY AND NATURAL RESOURCE MANAGEMENT. ***** BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSOR (150,000) OFFICE SUPPLIES (5,000) EDUCATIONAL SUPPLIES (10,000) | 3.00 | 165,000 | A |
| 1004-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE EMPLOYABILITY OF UH HILO STUDENTS AND ALUMNI. ***** BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (48,321) (1) INSTRUCTIONAL AND STUDENT SUPPORT (47,439) (1) INSTRUCTIONAL AND STUDENT SUPPORT (37,007) | 3.00 | 132,767 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 1005-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NORTH HAWAII EDUCATIONAL RESOURCE CENTER. ***** | | 71,394 A |
| 1005-002 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NORTH HAWAII EDUCATIONAL RESEARCH CENTER. ***** BREAKOUT AS FOLLOWS: FURNITURE (22,506) SUPPLIES AND EQUIPMENT (38,680) | | 61,186 A |
| 1008-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO EXPAND ON CAMPUS SERVICES FOR NATIVE HAWAIIAN STUDENTS. ***** BREAKOUT AS FOLLOWS: (1) JUNIOR SPECIALIST (43,000) (1) CLERK-STENO (22,000) STUDENT ASSISTANTS (10,000) OFFICE SUPPLIES (15,000) TRAVEL (10,000) | 2.00 | 100,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|--|----------|------------|---|-----------|------------|---|
| 1009-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPLEMENTATION OF WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES RECOMMENDATIONS FOR EQUAL EMPLOYMENT OPPORTUNITY OFFICE STAFFING AND OPERATIONAL FUNDING. ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (21,096) PUBLICATIONS (3,020) MEMBERSHIP (2,196) OFFICE SUPPLIES (4,488) TRAVEL (1,200) | | | | 1.00 | 32,000 | A |
| TOTAL BUDGET CHANGES | | | | | 62.00 | 5,023,796 | A |
| BUDGET TOTALS | | 389.25 | 21,920,835 | A | 454.25 | 27,414,728 | 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|---------|---|-----------|---------|---|
| | | 0.00 | 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: H

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED 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.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH SYSTEM (UOH900/KK) TO UH-WEST OAHU. ***** TRANSFER OF FUNDS TO UHWO IS TO PERMANENTLY REFLECT SUPPORT FROM THE UH SYSTEM OF THE NEEDS IDENTIFIED IN THE NOTICE OF CONCERN FROM WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES. 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 SPEC (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. | | 325,000 A |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE AND SOFTWARE. (/A; /60,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN/PACIFIC STUDIES FACULTY. (/A; 1.00/60,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FACULTY (55,000) EDUCATIONAL SUPPLIES (5,000) | 1.00 | 60,000 | A |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAIIAN/PACIFIC STUDIES FACULTY. (/A; /5,000A) ***** HOUSE CONCURS. EDUCATIONAL EQUIPMENT (5,000) | | 5,000 | A |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ELEMENTARY EDUCATION PROGRAM. (/A; 5.00/325,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (3) FACULTY (165,000) EDUCATIONAL SUPPLIES (50,000) | 3.00 | 215,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT ELEMENTARY EDUCATION PROGRAM. (/A; /25,000A) ***** HOUSE CONCURS. EDUCATIONAL EQUIPMENT (25,000) | | 25,000 A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (.5) POSITION AND FUNDS TO CONVERT HALF-TIME LIBRARIAN TO FULL-TIME STATUS. (/A; 0.50/16,000A) ***** HOUSE CONCURS. ENROLLMENT HAS NEARLY DOUBLED IN THE 19 YEARS UHWO HAS BEEN OPEN, FROM 487 TO 810. BREAKOUT AS FOLLOWS: (.5) LIBRARIAN (16,000) | 0.50 | 16,000 A |
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ON- LINE SUBSCRIPTION SERVICE FOR UH-WEST OAHU LIBRARY. (/A; /12,000A) ***** HOUSE CONCURS. 20% OF STUDENTS ARE ENROLLED IN ONE OF THE DISTANCE EDUCATION PROGRAMS ON THE NEIGHBOR ISLANDS. THERE IS A NEED TO INCREASE ONLINE LIBRARY RESOURCES FOR THOSE WHO CAN'T REACH THE LIBRARY. | | 12,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 65-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR A STUDENT SERVICES SPECIALIST TO OVERSEE SERVICE LEARNING, INTERNSHIPS AND PRACTICAL PROGRAMS. (/A; 1.00/42,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST (#97871) (42,000) | 1.00 | 42,000 | A |
| 66-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERK-TYPIST IN STUDENT SERVICES. (/A; 1.00/30,000A) ***** HOUSE CONCURS. INCREASED ENROLLMENT AND STUDENT TURNOVER AT A TWO-YEAR SCHOOL HAVE ELUCIDATED A NEED FOR A FULL-TIME POSITION. THIS POSITION SHOULD ELIMINATE THE NEED FOR STUDENTS TO BE HANDLING OTHER STUDENTS TRANSCRIPTS. (1) CLERK-TYPIST (#97300) (30,000) | 1.00 | 30,000 | A |
| 67-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FINANCIAL AID OFFICE. (/A; 2.00/96,358A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) STUDENT SERVICES SPECIALIST (#97867 / #97868) (81,358) OFFICE SUPPLIES (15,000) | 2.00 | 96,358 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|-------------|
| 68-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR AN ADMIN/FISCAL SUPPORT SPECIALIST FOR BUSINESS OFFICE. (/A; 1.00/35,000A) ***** HOUSE CONCURS. THEY NEED SOMEONE TO HANDLE BANNER STUDENT INFO SYSTEM (1) ADMIN/FISCAL SUPPORT SPECIALIST (#97870) (35,000) | 1.00 | 35,000 | A |
| 1000-001 | HSE FIN 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 |
| | TOTAL BUDGET CHANGES | | 9.50 | 1,061,358 A |
| | BUDGET TOTALS | 54.50 | 2,682,442 | A |
| | | | 1,985,000 | B |
| | | | 7,000 | N |
| | | | 125,000 | W |
| | | | 66.00 | 3,835,852 A |
| | | | | 1,985,000 B |
| | | | | 7,000 N |
| | | | | 125,000 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED 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 OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM UNIVERSITY OF HAWAII, SYSTEM- WIDE SUPPORT (UOH900) FOR SECRETARY FOR VICE- PRESIDENT OF COMMUNITY COLLEGES. | 52,428 A |
|--------|---|----------|

 SEE UOH900 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|-----------|-------------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING. (/B; /2,893,283B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: HONOLULU COMMUNITY COLLEGE (443,761) KAPIOLANI COMMUNITY COLLEGE (766,596) LEEWARD COMMUNITY COLLEGE (661,214) WINDWARD COMMUNITY COLLEGE (197,722) HAWAII COMMUNITY COLLEGE (294,283) MAUI COMMUNITY COLLEGE (321,507) KAUAI COMMUNITY COLLEGE (130,263) COMMUNITY COLLEGE SYSTEM WIDE SUPPORT (77,937) | 2,893,283 | B |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (47) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO CREATE CONSTRUCTION ACADEMY. (/A; 47.00/5,500,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (25) HONOLULU CC (3,000,000) (7) HAWAII CC (747,076) (3) MAUI CC (200,000) (3) KAUAI CC (200,000) | 38.00 | 4,147,076 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET WORKFORCE TRAINING NEEDS AT COMMUNITY COLLEGE CAMPUSES. (/A; 1.00/1,054,492A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) ACADEMIC SUPPORT SPECIALIST (54,492) WORKFORCE TRAINING FUND PAYROLL (500,000) | 1.00 | 554,492 A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT NATIVE HAWAIIAN PROGRAMS AT COMMUNITY COLLEGE CAMPUSES. (/A; 16.00/795,839A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED AS APPROPRIATIONS WERE MADE TO INDIVIDUAL COMMUNITY COLLEGES. | 0.00 | A |
| 63-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT NATIVE HAWAIIAN PROGRAMS AT COMMUNITY COLLEGE CAMPUSES. (/A; /51,742A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED AS APPROPRIATIONS WERE MADE TO INDIVIDUAL COMMUNITY COLLEGES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 64-001 | SUPPLEMENTAL REQUEST: ADD (9.25) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ACCREDITATION RELATED PROGRAM REVIEW PROCESSES AND PROVIDE A PROGRAM IMPROVEMENT FUND WITH FLEXIBLE RESOURCES TO ALLOCATE TO THE CAMPUSES BASED ON THE OUTCOMES OF THE PROGRAM REVIEW PROCESSES TO ULTIMATELY IMPROVE STUDENT LEARNING. (/A; 9.25/1,683,243A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | 9.25 | 500,000 A |
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECTED ELECTRICAL SHORTFALLS AT WINDWARD, HAWAII, AND KAUAI COMMUNITY COLLEGES. (/A; /2,300,685A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | 539,793 A |
| 65-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECTED WATER AND SEWER BUDGET SHORTFALLS. (/A; /98,992A) ***** HOUSE CONCURS. | | 98,992 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 66-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY AT HONOLULU COMMUNITY COLLEGE. (/A; /40,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 66-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY AT HONOLULU COMMUNITY COLLEGE. (/A; /10,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 67-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO PROVIDE COURSEWORK FOR THE RESPIRATORY CARE PRACTITIONER PROGRAM AT KAPIOLANI COMMUNITY COLLEGE. (/A; 1.00/59,088A) ***** HOUSE CONCURS. ALLOWS KAPIOLANI COMMUNITY COLLEGE STUDENTS TO OBTAIN AN ASSOCIATES OF SCIENCE IN RESPIRATORY CARE AND CONTINUE ON TO A BACHELOR OF SCIENCE AT UH-WEST OAHU (1) FACULTY (59,088) | 1.00 | 59,088 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 68-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT WORKFORCE DEVELOPMENT INITIATIVES AT KAPIOLANI COMMUNITY COLLEGE. (/A; 3.00/126,663A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FACULTY COORDINATOR (47,256) (1) COUNSELOR (47,256) (1) CLERK (22,151) EDUCATIONAL/OFFICE SUPPLIES (6,000) PRINTING (4,000) | 3.00 | 126,663 A |
| 69-001 | SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AT KAPIOLANI COMMUNITY COLLEGE TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE. (/A; 10.00/987,381A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 69-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT KAPIOLANI COMMUNITY COLLEGE TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE. (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p> | | |
| 70-001 | <p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS AT KAPIOLANI COMMUNITY COLLEGE TO ADDRESS WORKFORCE SHORTAGES IN TEACHING FIELDS STATEWIDE. (/A; 2.00/121,840A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 71-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN ASSOCIATES OF ARTS IN TEACHER TRAINING AT LEEWARD COMMUNITY COLLEGE. (/A; 3.00/200,036A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) FACULTY (49,032) (2) CLERK (44,302) STUDENT ASSISTANT (17,670) | 3.00 | 111,004 A |
| 72-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN TEACHING STATEWIDE AT LEEWARD COMMUNITY COLLEGE. (/A; 1.00/57,500A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 73-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR A JOB PLACEMENT OFFICE IN SUPPORT OF WORKPLACE DEVELOPMENT AT LEEWARD COMMUNITY COLLEGE. (/A; 3.00/155,233A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 74-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY ON CAMPUS AT LEEWARD COMMUNITY COLLEGE. (/A; 1.00/28,235A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER (27,985) SAFETY SUPPLIES (250) | 1.00 | 28,235 A |
| 74-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASED SECURITY ON CAMPUS AT LEEWARD COMMUNITY COLLEGE. (/A; /4,750A) ***** HOUSE CONCURS. SECURITY EQUIPMENT (4,750) | | 4,750 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 75-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INSTALL A CENTRALIZED ALARM SYSTEM FOR THE ENTIRE LEEWARD COMMUNITY COLLEGE CAMPUS. (/A; /125,000A) ***** HOUSE CONCURS. | | 125,000 A |
| 76-001 | SUPPLEMENTAL REQUEST: ADD (6.5) POSTIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING FIELDS STATEWIDE AT HAWAII CC. (/A; 6.50/467,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | 1.00 | 100,000 A |
| 76-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING FIELDS STATEWIDE AT HAWAII CC. (/A; /183,500A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 77-001 | SUPPLEMENTAL REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO COVER CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE. (/A; 19.00/2,200,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (11) JANITOR (270,204) (4) GROUNDSKEEPER (98,256) (2) BUILDING MAINTENANCE WORKER (65,616) (1) AUXILIARY & FACILITIES SERVICES OFFICER (47,880) (1) CLERK TYPIST (22,151) POSTAGE (35,000) TELEPHONE (30,000) ELECTRICITY (850,000) WATER & GAS (45,500) SEWER & REFUSE (45,000) REPAIR AND MAINTENANCE (185,393) SECURITY (105,000) SERVICES (400,000) | 19.00 | 2,200,000 | A |
| 78-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT PROGRAM EXPANSIONS IN BIOTECHNOLOGY, DENTAL ASSISTING AND EARLY CHILDHOOD EDUCATION AT MAUI COMMUNITY COLLEGE. (/A; 3.00/184,766A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BIOTECH FACULTY (43,884) (1) DENTAL FACULTY (54,828) (1) EARLY CHILDHOOD FACULTY (43,884) LECTURERS (34,450) EDUCATIONAL SUPPLIES (7,720) | 3.00 | 184,766 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 79-001 | SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING AT MAUI COMMUNITY COLLEGE. (/A; 6.50/467,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | 1.00 | 100,000 A |
| 79-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ADDRESS WORKFORCE SHORTAGES IN NURSING AT MAUI COMMUNITY COLLEGE. (/A; /320,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 80-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WORKFORCE SHORTAGES IN TEACHING STATEWIDE AT KAUAI COMMUNITY COLLEGE. (/A; 1.00/55,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|--------|--|----------|-----------|---|
| 81-001 | SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE AT KAUAI COMMUNITY COLLEGE. (/A; 6.50/469,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | 1.00 | 100,000 | A |
| 81-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE AT KAUAI COMMUNITY COLLEGE. (/A; /45,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | | |
| 82-001 | SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LONG TERM CARE PROGRAM. (/A; 2.50/250,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS (1) FACULTY (66,168) (1) APT - COORDINATOR (50,803) (.5) CLERK TYPIST (22,151) OTHER CURRENT EXPENSES (110,878) | 2.50 | 250,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1000-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PHILIPPINES STUDIES INSTRUCTOR AT HONOLULU COMMUNITY COLLEGE. ***** (1) PHILIPPINES STUDIES INSTRUCTOR (56,000) | 1.00 | 56,000 | A |
| 1001-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURNITURE REPLACEMENT AND REPAIR AND MAINTENANCE AT KAPIOLANI COMMUNITY COLLEGE. ***** | | 200,000 | A |
| 1002-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO IMPROVE STUDENT SUPPORT SERVICES AT KAPIOLANI COMMUNITY COLLEGE. ***** | 2.00 | 182,107 | A |
| 1003-001 | HSE FIN ADJUSTMENT: ADD (3.5) POSITIONS AND FUNDS FOR TECH 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1004-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CRITICAL CAMPUS INFRASTRUCTURE AT WINDWARD CC. ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK (26,939) REPAIR & MAINTENANCE (50,000) CONTRACT SECURITY (100,000) | 1.00 | 136,939 | A |
| 1005-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT WINDWARD COMMUNITY COLLEGE. ***** | | 81,097 | A |
| 1007-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT LEEWARD COMMUNITY COLLEGE. ***** | | 88,000 | A |
| 1008-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FINANCIAL AID PERSONNEL AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (2) STUDENT SERVICES SPECIALIST (52,120) SUPPLIES (2,880) | 2.00 | 55,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1009-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ENGLISH LANGUAGE INSTITUTE (ELI) AND INTERNATIONAL EDUCATION PROGRAMS AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST (31,550) SUPPLIES (5,000) | 1.00 | 36,550 | A |
| 1010-001 | HSE FIN ADJUSTMENTS: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DIGITAL MEDIA SUPPORT AT LEEWARD COMMUNITY COLLEGE. ***** | | 50,000 | A |
| 1011-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PHILIPPINE STUDIES POSITION AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) PHILIPPINES STUDIES INSTRUCTOR (60,000) | 1.00 | 60,000 | A |
| 1012-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR NURSING PROGRAM AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (2) NURSING INSTRUCTOR (120,000) | 2.00 | 120,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 1013-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIANAE AGRICULTURAL CENTER AT LEEWARD COMMUNITY COLLEGE. ***** | | 75,000 A |
| 1014-001 | HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CREATION OF AN ENROLLMENT MANAGEMENT SYSTEM AT HAWAII COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) FACULTY (43,884) (1) COUNSELOR (43,884) SYSTEM WILL SUPPORT AND TRACK STUDENTS FROM PRE- ENROLLMENT THROUGH JOB-PLACEMENT OR SUCCESSFUL TRANSFER TO A FOUR-YEAR PROGRAM WITH PARTICULAR ATTENTION BEING PAID TO STUDENTS WITH DISABILITIES. | 2.00 | 87,768 A |
| 1015-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE INSTRUCTIONAL EQUIPMENT AT HAWAII COMMUNITY COLLEGE. ***** | | 31,313 A |
| 1016-001 | HSE FIN ADJUSTMENTS: ADD (1) POSITION AND FUNDS FOR STUDENTS WITH DISABILITIES SUPPORT AT HAWAII COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) FACULTY (50,892) | 1.00 | 50,892 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|---|----------|-----------|---|
| 1017-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE AGING MOTOR VEHICLES AT HAWAII COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (2) SEDANS (58,000) (1) VAN (34,000) | | 90,000 | A |
| 1018-001 | HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NEW FACILITY SUPPORT AT MAUI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) JANITOR II (24,564) (1) JANITOR III (26,028) (1) GENERAL LABORER (25,284) OPERATING EXPENSES (20,000) HOOD/DUCT ANNUAL CLEANING - CULINARY BUILDING (37,000) EQUIPMENT (85,000) | 3.00 | 217,876 | A |
| 1019-001 | HSE FIN ADJUSTMENTS: ADD (5.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OUTREACH PROGRAM SUPPORT AT MAUI COMMUNITY COLLEGE. ***** | 5.50 | 213,282 | A |
| 1020-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HANA EDUCATION CENTER AT MAUI COMMUNITY COLLEGE. ***** | | 2,500 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------|--|----------|-----------|---|
| 1021-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVED IT STAFFING AND INFRASTRUCTURE AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) IT SPECIALIST - (47,880) EDUCATIONAL SUPPLIES - (20,000) NON-INVENTORY EQUIPMENT (62,226) | 1.00 | 130,106 | A |
| 1022-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. ***** NON-INVENTORY EQUIPMENT (150,000) | | 150,000 | A |
| 1022-002 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. ***** | | 76,406 | A |
| 1023-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR TEACHER PREPARATION INSTRUCTION AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) TEACHER PREP INSTRUCTOR (55,000) | 1.00 | 55,000 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|---|----------|------------|---|
| 1024-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR HAWAIIAN CULTURE ASSISTANT PROFESSOR AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) HAWAIIAN CULTURE ASSISTANT PROFESSOR (43,844) | 1.00 | 43,844 | A |
| 1025-001 | HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OUTREACH COUNSELOR AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: OUTREACH COUNSELOR (55,000) | 1.00 | 55,000 | A |
| TOTAL BUDGET CHANGES | | 112.75 | 11,794,547 | A |
| | | | 2,893,283 | B |
| BUDGET TOTALS | | 1,579.25 | 78,402,061 | A |
| | | 77.50 | 43,684,229 | B |
| | | 15.60 | 3,540,927 | N |
| | | 4.50 | 4,848,882 | W |
| | | 1,704.00 | 91,161,855 | A |
| | | 77.50 | 46,577,512 | B |
| | | 15.60 | 3,540,927 | N |
| | | 4.50 | 4,848,882 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED 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 OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER OUT FROM SYSTEM WIDE
 INSTITUTIONAL SUPPORT (UOH900) TO UNIVERSITY OF
 HAWAII-HILO (UOH210) TO SUPPORT HAWAIIAN LANGUAGE
 PROGRAM

 SEE UOH210 SEQ. 40-001.

41-001 SUPPLEMENTAL BUDGET PREP: (325,000) A
 REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO
 REFLECT TRANSFER OUT FROM SYSTEM WIDE
 INSTITUTIONAL SUPPORT (UOH900) TO UNIVERSITY OF
 HAWAII-WEST OAHU (UOH700) TO MEET ACCREDITATION
 REQUIREMENTS.

 REQUEST BRINGS UNIVERSITY OF HAWAII-WEST OAHU
 INTO COMPLIANCE WITH REQUIREMENTS TO RECEIVE
 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM SYSTEM WIDE SUPPORT (UOH900) TO COMMUNITY COLLEGE SYSTEM WIDE SUPPORT (UOH800) TO PROVIDE SECRETARIAL SUPPORT. ***** TRANSFER FUNDS FOR SECRETARIAL SUPPORT FOR THE VICE PRESIDENT FOR COMMUNITY COLLEGES. SEE UOH800 SEQ. 40-001. | | (52,428) A |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE CAPABILITY OF INTERNAL AUDIT OFFICE. (/A; 3.00/215,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO INCREASE THE CAPABILITY OF INTERNAL AUDIT OFFICE. (/A; /10,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OPERATION AND SUPPORT OF HAWAII P-20 INITIATIVE. (/A; 3.00/235,000A) ***** HOUSE CONCURS. REQUEST FUNDS THE UNIVERSITY'S SUPPORT FOR THE HAWAII P-20 INITIATIVE. THE INITIATIVE ATTEMPTS TO SERVE INDIVIDUALS WHO HAVE TRADITIONALLY NOT BEEN WELL SERVED BY TRADITIONAL EDUCATIONAL INSTITUTIONS WITH THE GOAL OF RAISING THE LEVEL OF ALL LEARNERS. THIS REQUEST PROVIDES FUNDING FOR BASIC OPERATIONAL STAFF, AND SUPPORT INFRASTRUCTURE. BREAKOUT AS FOLLOWS: (1) BUSINESS COMMUNITY LIAISON (64,000) (1) DATA ANALYST (56,000) (1) ADMINISTRATIVE ASSISTANT (27,000) FRINGE BENEFITS (49,000) OFFICE SUPPLIES (1,000) MEETING SUPPLIES (4,800) DUPLICATING (1,000) POSTAGE (300) MARKETING MATERIAL (1,000) WEBSITE MAINTENANCE (8,400) TRAVEL IN-STATE (2,500) TRAVEL OUT-OF-STATE (20,000) | 3.00 | 235,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 62-001 | <p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CLERICAL AND INFORMATION TECHNOLOGY SUPPORT TO SYSTEMWIDE ACADEMIC SUPPORT. (/A; 3.00/147,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p> | | |
| 63-001 | <p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE IT SUPPORT TO THE UNIVERISTY OF HAWAII. (/A; 5.00/306,000A) ***** HOUSE DOES NOT CONCUR. THE POSITIONS ARE ESSENTIAL TO INSURE QUALITY INFORMATION TECHNOLOGY OPERATIONS AT THE UNIVERSITY OF HAWAII. THE POSITIONS WILL ADDRESS SHORTFALLS IN INFORMATION SECURITY, DATA WAREHOUSING, REPORTING, AND INFORMATION MANAGEMENT TOOLS. BREAKOUT AS FOLLOWS: (9) INFORMATION TECHNOLOGY SPECIALISTS (495,000) SOFTWARE LICENSES AND MAINTENANCE (31,000)</p> | 9.00 | 526,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 64-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH THE CONSORTIUM FOR NURSING DEVELOPMENT. (/A; /200,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. | | |
| 65-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTAINANCE OF FACILITIES. (/A; /10,000,000A) ***** HOUSE DOES NOT CONCUR. REPAIR AND MAINTENANCE FOR UNIVERSITY OF HAWAII SYSTEM IS BUDGETED IN THE CAPITAL IMPROVEMENTS PROGRAM (CIP) PORTION OF THE BUDGET. | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 66-001 | SUPPLEMENTAL REQUEST: ADD (14) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE UNIVERSITY OF HAWAII SYSTEM (/A; 14.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY IV (#17481) (1) POLICY AND PROGRAM OFFICER (#89262) (1) INTERNAL AUDITOR (#77296) (2) FISCAL ACCOUNTING SPECIALIST (#80179 / #81258) (1) HUMAN RESOURCES SPECIALIST (80179) (2) PROCUREMENT & PROPERTY MANAGEMENT SPECIALIST (#80459 / #80568) (1) PURCHASING TECH I (#49130) (1) ASSOCIATE DIRECTOR OF RESEARCH (#81645) (2) BUDGET SPECIALIST (#80156 / #80157) (1) DIRECTOR (#89310) (1) SECRETARY II (#22222) | 14.00 | A |
| 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) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE A PERMANENT SOURCE OF IT SUPPORT TO THE UNIVERSITY OF HAWAII SYSTEM. THE SYSTEM WILL REALIZE INCREASED EFFICIENCY AS THE NEED TO TRAIN NEW TEMPORARY HIRES IS ELIMINATED. | 38.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|--------------|-------------------|
| 68-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR DEBT SERVICE PAYMENTS. (/A; /-2,707,310A) ***** HOUSE CONCURS. | | (2,707,310) A |
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR B PLUS SCHOLARSHIP PROGRAM. ***** | | 2,000,000 A |
| 1001-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII SCHOLARS PROGRAM. ***** | | 500,000 A |
| TOTAL BUDGET CHANGES | | | 64.00 (73,738) A |
| BUDGET TOTALS | | 329.50 | 264,527,756 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: HED HIGHER EDUCATION

| 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.

| | | | |
|----------|---|---------|---|
| 1001-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL SYSTEM UPGRADE. | 600,000 | A |
|----------|---|---------|---|

| | | | |
|----------|--|---------|---|
| 1002-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR RE-ROOFING OF AQUARIUM. | 400,000 | A |
|----------|--|---------|---|

| | | |
|----------------------|-----------|---|
| TOTAL BUDGET CHANGES | 1,000,000 | A |
|----------------------|-----------|---|

| | | | | | | |
|---------------|-------|---|-----------|-------|---|-----------|
| BUDGET TOTALS | 13.00 | A | 541,327 | 13.00 | A | 1,541,327 |
| | 7.00 | | 1,718,689 | 7.00 | | 1,718,689 |
| | 0.00 | | 1,000,000 | 0.00 | | 1,000,000 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 TO
 ESTABLISH INTERDEPARTMENTAL TRANSFER FUND
 CEILING FROM DEPARTMENT OF HUMAN SERVICES.
 (/U; /625,000U) 625,000 U

 HOUSE CONCURS.
 ESTABLISHMENT OF INTERDEPARTMENTAL TRANSFER
 FUND CEILING WILL ALLOW FEDERAL FUNDS FROM THE
 DEPARTMENT OF HUMAN SERVICES' TEMPORARY
 ASSISTANT FOR NEEDY FAMILIES GRANT TO SUPPORT THE
 FOUNDATION'S BIENNIUM GRANTS PROGRAM.

61-001 SUPPLEMENTAL REQUEST:
 REDUCE (1) TEMPORARY POSITION TO REFLECT
 CONVERSION FROM TEMPORARY TO PERMANENT.

 HOUSE CONCURS.
 (1) ARTS SPECIALIST III

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-----------------------------|-----------|
| 61-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT . (/B; 1.00/B) ***** HOUSE CONCURS. (1) ARTS SPECIALIST III | 1.00 | B |
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. ***** HOUSE CONCURS. (1) ARTS SPECIALIST II | | |
| 62-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT. (/N; 1.00/N) ***** HOUSE CONCURS. (1) ARTS SPECIALIST II | 1.00 | N |
| TOTAL BUDGET CHANGES | | 1.00 | B |
| | | 1.00 | N |
| | | | 625,000 U |
| BUDGET TOTALS | 10.00 2,447,544 A | 10.00 2,247,544 A | |
| | 12.00 4,178,568 B | 13.00 4,178,568 B | |
| | 1.00 753,158 N | 2.00 753,158 N | |
| | | 0.00 625,000 U | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

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

| 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|---------|---|-------|---------|---|
| BUDGET TOTALS | 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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 TO PERSONAL SERVICES FOR PERSONNEL REQUIREMENTS FOR FOREST RECREATION (LNR804). | (65,142) B |
|--------|---|------------|

| | | |
|--------|---|----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR FOREST RECREATION (LNR804). | 65,142 B |
|--------|---|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|--|----------|-----------|-------------|
| 40-001 | SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS FOR FOREST RECREATION (LNR804) TO REFLECT TRANSFER-IN FROM FORESTRY - PRODUCTS DEVELOPMENT (LNR172). ***** BREAKOUT AS FOLLOWS: (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM KAUAI (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM MAUI (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM OAHU SEE LNR172 SEQ. 40-001 | | | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO RESTORE POSITION FOR FOREST RECREATION (LNR804) ON MAUI. (/A; 1.00/32,260A) ***** HOUSE CONCURS. REQUEST TO RESTORE ABOLISHED POSITION. SUPERVISOR POSITION. MAINTAIN ROADS, TRAILS, HUNTING AREAS, FIGHT FIRES, SEARCH & RESCUE, INVASIVE SPECIES. (1) FORESTRY AND WILDLIFE WORKER III (32,260) | | 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: H

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

| 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: 7,575 B
 ADD (1) TEMPORARY POSITION AND FUNDS FOR KOKEE AND WAILUA PUBLIC FISHING AREAS ON KAUAI FOR RECREATIONAL FISHERIES (LNR805/CB). 30,612 N
 (/B; /7,575B)
 (/N; /30,612N)

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) FISHERY TECHNICIAN IV (30,310)
 FRINGE BENEFITS (7,877)
 SOURCE OF FUNDS:
 25% SPORT FISH SPECIAL FUND (7,575)
 75% FEDERAL RECREATIONAL FISHERIES FUNDS (30,612)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|----------------------|--|---|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN FEDERAL FUNDS FROM U.S. FISH & WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM FOR RECREATIONAL FISHERIES (LNR805/CB). (/N; /350,000N) ***** HOUSE CONCURS. FUNDS ARE FOR ARTIFICIAL REEF AND ULUA TAGGING PROJECTS. BREAKOUT AS FOLLOWS: CONCRETE ARTIFICIAL REEF PROJECT (262,500) ULUA RESOURCE ASSESSMENT PROJECT (67,500) OTHER RELATED PROGRAM COSTS (20,000) | | 350,000 N |
| TOTAL BUDGET CHANGES | | | 7,575 B 380,612 N |
| BUDGET TOTALS | | 7.00 238,640 A 0.00 68,000 B 0.00 431,013 N | 7.00 238,640 A 0.00 75,575 B 0.00 811,625 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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
 SECURITY SERVICES FOR PARKS ADMINISTRATION &
 OPERATION (LNR806/FA).
 (/A; /702,000A)

 HOUSE DOES NOT CONCUR.
 PROPOSAL IS FOR \$702,000 OF CONTRACTED SECURITY
 SERVICES AT \$20/HR.
 BREAKOUT AS FOLLOWS:
 OAHU (9 PARKS @ 276 HRS/WK, 4.3 HR/DAY/PARK) (287,040)
 HAWAII (6 PARKS @ 189 HRS/WK, 4.5 HR/DAY/PARK)
 (196,560)
 KAUAI (4 PARKS @ 168 HRS/WK, 6 HR/DAY/PARK) (174,720)
 MAUI (4 PARKS @ 42 HRS/WK, 1.5 HR/DAY/PARK) (43,680).

DIVISION OF CONSERVATION AND RESOURCES
 ENFORCEMENT (DOCARE) ENFORCEMENT DIVISION
 SHOULD PERFORM THIS SERVICE WITH EXISTING STAFF
 AND ADDITIONAL MANAGEMENT RESOURCES.
 SEE LNR405 SEQS. 1000-001, 1000-002.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 61-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR POWER WASHING RESTROOMS AT STATE PARKS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA). (/B; /486,000B) ***** HOUSE DOES NOT CONCUR. POWERWASHING AND SANITIZING 83 RESTROOMS SEMIMONTHLY AT A COST OF APPROXIMATELY \$240 PER POWERWASH. PROPOSAL IS TO CONTRACT OUT FOR ALL RESTROOMS IN STATE PARKS: OAHU 28, HAWAII 25, KAUAI 22, MAUI 8 RESTROOMS.</p> <p>INSTEAD OF CONTRACTING OUT THIS SERVICE, PARKS REGULAR MAINTENANCE STAFF SHOULD PROVIDE THESE SERVICES AS NEEDED WITH EQUIPMENT, AS IS DONE BY COUNTIES SUCH AS HONOLULU AND KAUAI. SEE LNR806 SEQ. 1000-001.</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS TO RESTORE PARK MAINTENANCE POSITIONS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA). (/B; 5.00/212,000B) ***** HOUSE CONCURS. REQUEST TO RESTORE ABOLISHED POSITIONS. REPAIRS & MAINTENANCE, CLEAN RESTROOMS, MAINTAIN GROUNDS, EMPTY TRASH CANS. RESPONDS TO SURVEY DATA SHOWING PARK MAINTENANCE SATISFACTION AT 7 ON A SCALE OF 10, COMPARED WITH OVERALL STATE PARK SATISFACTION AT 8.5 OUT OF 10. 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|---|----------|-----------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN FEDERAL FUNDS TO ALLOW THE COUNTIES TO EXPEND FEDERAL FUNDS AS SUBGRANTEES FROM THE LAND & WATER CONSERVATION FUND ADMINISTERED BY PARKS ADMINISTRATION & OPERATION (LNR806). (/N; /933,255N) ***** HOUSE CONCURS. EXPENDITURE CEILING REFLECTS THREE PROJECTS SCHEDULED TO BE COMPLETED AND INVOICED BY SUBGRANTEES IN FY07. BREAKOUT AS FOLLOWS: RUBBER TRACK, VIDINHA STADIUM, KAUAI (430,000) ISAAC HALE BEACH PARK, HAWAII (520,824)(CONSTRUCT RESTROOMS, SEWAGE SYSTEM, PARKING LOT WITH COUNTY MATCH) HONUAPO ACQUISITION, HAWAII (267,632) DOLLAR AMOUNTS ABOVE INCLUDE \$285,201 IN FUNDS PROVIDED TO COUNTIES IN PREVIOUS YEAR. | | 933,255 N |
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES 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) OTHER CURRENT EXPENSES FOR ALTERNATIVE CHEMICAL TREATMENTS TO BE APPLIED BY STAFF OR BY CONTRACT TO EXPERIMENT WITH NEW CLEANING, SANITIZING, AND SEALING PROCESSES (30,160). | | 66,160 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---------------|----------|-----------|---|-----------|-----------|---|
| TOTAL BUDGET CHANGES | | | | | | | |
| | | | | | 5.00 | 278,160 | B |
| | | | | | | 933,255 | N |
| | BUDGET TOTALS | 90.00 | 4,907,328 | A | 90.00 | 4,907,328 | 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: H

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

| 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: (70,847) B
 REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER
 CURRENT EXPENSES TO PERSONAL SERVICES TO
 AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR
 BOATING & OCEAN RECREATION.
 (/B; /-70,847B)

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-002 | <p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR BOATING & OCEAN RECREATION. (/B; 1.00/70,847B) ***** HOUSE CONCURS. CURRENTLY THERE ARE TWO ENGINEERS AND ONE CLERK TYPIST. THIS POSITION WILL CONCENTRATE ON MAINTENANCE PROJECTS AND REGULAR MAINTENANCE DREDGING AT FACILITIES (STATE SMALL BOAT HARBORS AND RAMPS). BREAKOUT AS FOLLOWS: (1) ENGINEER V (51,903) FRINGE BENEFITS (18,944)</p> | 1.00 | 70,847 B |
| 61-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTRACT NOCTURNAL SECURITY SERVICE FOR SIX BOAT HARBORS. (/B; /81,500B) ***** HOUSE DOES NOT CONCUR. THE PROPOSAL IS TO CONTRACT FROM BOATING SPECIAL FUND, STANDING GUARD AT ALA WAI SMALL BOAT HARBOR; DRIVE SECURITY SERVICE AT KEEHI, WAIANAE, HALEIWA, HEEIA KEA, AND HONOKOHAU SMALL BOAT HARBORS. DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) ENFORCEMENT DIVISION SHOULD PERFORM THIS SERVICE WITH EXISTING STAFF AND ADDITIONAL MANAGEMENT RESOURCES. SEE LNR405 SEQS. 1000-001, 1000-002.</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|----------|--------------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR REPAIR AND MAINTENANCE FOR VARIOUS BOAT HARBOR FACILITIES. (/B; 4.00/108,312B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HARBOR AGENT II LAHAINA, MAUI (24,684) (CRUISE SHIP TRAFFIC CONTROL) (1) BUILDING MAINTENANCE WORKER II KAUAI DISTRICT (24,684) (SECOND MAINTENANCE WORKER FOR KAUAI) (1) GENERAL LABORER II ALA WAI, OAHU (18,963) (REPAIR & MAINTENANCE) (1) GENERAL LABORER II KEEHI, OAHU (18,963) (THIRD LABORER AT KEEHI) FRINGE BENEFITS (21,018) REQUEST TO RESTORE POSITIONS ABOLISHED IN 2004, FOR REPAIR AND MAINTENANCE AT SMALL BOAT HARBORS. | 4.00 | 108,312 B |
| 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: H

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: TAC TOURISM & CULTURE

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| - 1 | <p>***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.</p> | | |
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR INTERMITTENT PART-TIME EMPLOYEE PAY RAISES. (/B; /104,633B) ***** HOUSE CONCURS. SECTION 103-55, HRS, REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.</p> | | 104,633 B |
| 60-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS AT ALOHA STADIUM. (/B; /81,000B) ***** HOUSE CONCURS. INCREASED ELECTRICITY COSTS (81,000)</p> | | 81,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: TAC TOURISM & CULTURE

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-------------------|-------------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PURCHASE STEEL SCAFFOLDING, AN 8-TON FORKLIFT AND A HEAVY DUTY STREET SWEEPER TO PERFORM NECESSARY MAINTENANCE. (/B; /290,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STEEL SCAFFOLDING (80,000) 8-TON FORKLIFT (100,000) HEAVY DUTY STREET SWEEPER (110,000) | | 290,000 B |
| TOTAL BUDGET CHANGES | | | 475,633 B |
| BUDGET TOTALS | | 39.50 7,560,979 B | 39.50 7,411,612 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V FOR PARK INTERPRETATION (LNR807/FI). (/B; /-62,572B) ***** HOUSE CONCURS. | | (62,572) B |
|--------|---|--|------------|

| | | | |
|--------|---|--|----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V FOR PARK INTERPRETATION (LNR807/FI). (/B; /62,572B) ***** HOUSE CONCURS. TO PLAN AND DEVELOP CAPITAL IMPROVEMENTS PROGRAM PROJECTS TO IMPROVE PARK FACILITIES AND STRUCTURES STATEWIDE, CONVERT FROM LARGE CAPACITY CESSPOOLS TO COMPLY WITH FEDERAL REQUIREMENTS, ADDRESS AMERICANS WITH DISABILITIES ACT REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) PLANNER V (45,840) FRINGE BENEFITS (16,732) | | 62,572 B |
|--------|---|--|----------|

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | 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: H

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

| SEQ # | EXPLANATION | 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 ELECTRICITY COSTS AT HALAWA CORRECTIONAL FACILITY. (/A; /76,293A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICAL COST INCREASES. | 76,293 A |
|--------|--|----------|

| | | |
|--------|---|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS AT HALAWA CORRECTIONAL FACILITY. (/A; /132,993A) ***** HOUSE CONCURS. THE REQUEST FUNDS ADDITIONAL UTILITY COST INCREASES: BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL AND GAS (24,142) SEWER (108,851). | 132,993 A |
|--------|---|-----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | | |
|--------|---|----------|------------|-----------|------------|---|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT ABOLISHMENT OF ACCOUNT CLERK III AT HALAWA CORRECTIONAL FACILITY (/W; /-29,617W) ***** HOUSE CONCURS. THE REQUEST ABOLISHES THE POSITION FOR A TEMPORARY ACCOUNT CLERK IN THE INMATE STORE AT HALAWA CORRECTIONAL FACILITY FUNDED BY THE HALAWA CORRECTIONAL FACILITY INMATE STORE REVOLVING FUND DUE TO LACK OF FUNDS FOR THE POSITION. | | | | (29,617) W | |
| | TOTAL BUDGET CHANGES | | | 209,286 | A | |
| | | | | (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: H

Program ID PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY 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 | | | | | | | |
| REINTERGRATION BACK INTO THE COMMUNITY. | | | | | | | |
| ***** | | | | | | | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT KULANI CORRECTIONAL FACILITY. (/A; /25,273A) | | | | 25,273 | | A |
| ***** | | | | | | | |
| HOUSE CONCURS. | | | | | | | |
| THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | | | | | | | |
| ***** | | | | | | | |
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COST INCREASE AT KULANI CORRECTIONAL FACILITY. (/A; /65,125A) | | | | 65,125 | | A |
| ***** | | | | | | | |
| HOUSE CONCURS. | | | | | | | |
| THE REQUEST FUNDS ADDITIONAL VEHICLE GAS, OIL, AND GAS COST INCREASES. | | | | | | | |
| ***** | | | | | | | |
| 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: H

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

| SEQ # | EXPLANATION | 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 ADDITIONAL ELECTRICITY COSTS AT WAIAWA CORRECTIONAL FACILITY. (/A; /13,950A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 13,950 A |
|--------|--|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|--------|---|----------|-----------|-----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS AT WAIAWA CORRECTIONAL FACILITY. (/A; /40,909A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (22,642) SEWER (18,267). | | | 40,909 | A |
| | TOTAL BUDGET CHANGES | | | 54,859 | A |
| | BUDGET TOTALS | 108.00 | 4,717,997 | A | 108.00 |
| | | | 15,000 | W | 4,772,856 |
| | | | | | 15,000 |
| | | | | | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

| SEQ # | EXPLANATION | 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 ADDITIONAL ELECTRICITY COSTS AT HAWAII COMMUNITY CORRECTIONAL CENTER. (/A; /18,913A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 18,913 A |
|--------|--|----------|

| | | |
|--------|---|----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COSTS AT HAWAII COMMUNITY CORRECTIONAL CENTER (/A; /21,941A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS COST INCREASES. | 21,941 A |
|--------|---|----------|

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-----------|---|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | 40,854 | A | |
| | BUDGET TOTALS | 152.00 | 6,020,018 | A | 152.00 | 6,060,872 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 ADDITIONAL ELECTRICITY COSTS AT MAUI COMMUNITY CORRECTIONAL CENTER. (/A; /26,194A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 26,194 A |
|--------|--|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-----------|--------------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COST INCREASES FOR MAUI COMMUNITY CORRECTIONAL CENTER. (/A; /58,263A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (42,029) SEWER (16,234). | | 58,263 A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO ADDRESS SHORTAGE DIFFERENTIAL FOR ADULT CORRECTIONS OFFICERS AT MAUI COMMUNITY CORRECTIONAL CENTER. (/A; /797,900A) ***** HOUSE CONCURS. THIS REQUEST IS ESSENTIAL TO ALLOWING MAUI COMMUNITY CORRECTIONAL CENTER TO ADDRESS STAFFING SHORTFALLS AND VACANCIES. CURRENTLY 50 POSITIONS OR 30% OF THE ADULT CORRECTION OFFICER POSITIONS ARE VACANT. BREAKOUT AS FOLLOWS: SHORTAGE DIFFERENTIAL (777,900) 2003 HOLIDAY OVERTIME (20,000). | | 797,900 A |
| TOTAL BUDGET CHANGES | | | 882,357 A |
| BUDGET TOTALS | | 187.00 | 7,346,703 A |
| | | 200,000 S | 187.00 8,229,060 A |
| | | | 200,000 S |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

| SEQ # | EXPLANATION | 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 ADDITIONAL ELECTRICITY COSTS AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /92,055A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 92,055 A |
|--------|--|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDED UTILITY COSTS FOR OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /186,672A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS: (117,721) SEWER (68,951). | | 186,672 A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADULT CORRECTIONAL OFFICERS FOR HEALTH CARE UNIT AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; 12.00/493,133A) ***** HOUSE CONCURS. THE REQUEST ADDRESSES CONCERNS AND RECOMMENDATIONS RAISED DURING FEDERAL AUDIT ON THE PROVISION OF MENTAL HEALTH SERVICES. BREAKOUT AS FOLLOWS: (12) ADULT CORRECTIONS OFFICERS (447,800) HOLIDAY OVERTIME (21,097) NIGHT DIFFERENTIAL (11,680) UNIFORM ALLOWANCE (20 PER MONTH X 12 MONTHS X 12 OFFICERS)(2,880) CLASS A UNIFORMS (118.50 EACH X 4 SETS X 12 OFFICERS) (5,688) COVERALL/JUMPSUIT (90 EACH X 2 SETS X 12 OFFICERS) (2,160) JACKET (104 EACH X 12 OFFICERS) (1,248) CAP (5 EACH X 12 OFFICERS) (60) BELT (40 EACH X 12 OFFICERS) (480). | 12.00 | 493,133 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|--------------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO UPGRADE SUICIDE WATCH MONITORING SYSTEM AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /29,248A) ***** HOUSE CONCURS. THE REQUEST IS MADE IN RESPONSE TO RECOMMENDATIONS OF A FEDERAL AUDIT REGARDING THE PROVISION OF MENTAL HEALTH SERVICES. BREAKOUT AS FOLLOWS: LABOR, INSTALLATION, SHIPPING & HANDLING (3,869) REPLACE 10 CAMERAS, INSTALL 2 NEW CAMERAS, INSTALL PAN TILT ZOOM CAMERA, DVR RECORDER, THREE 17" MONITORS (25,379). | 29,248 | A |
| TOTAL BUDGET CHANGES | | 12.00 | 801,108 A |
| BUDGET TOTALS | | 483.00 | 23,403,362 A |
| | | 30,000 | W |
| | | 495.00 | 24,189,470 A |
| | | | 30,000 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|-----------|---|-----------|-----------|---|
| | | 68.00 | 2,956,652 | 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 ADDITIONAL ELECTRICITY COSTS AT KAUAI COMMUNITY CORRECTIONAL CENTER. (/A; /17,514A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 17,514 A |
|--------|---|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|-------------------|-------------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (/A; /46,354A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 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 ADDITIONAL ELECTRICITY COSTS AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER. (/A; /18,360A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 18,360 A |
|--------|---|----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|-------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER. (/A; /49,398A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE 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: H

Program ID PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY 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 ADDITIONAL ELECTRICITY COSTS FOR STATE INTAKE SERVICE CENTERS. (/A; /1,919A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 1,919 A |
|--------|--|---------|

| | | |
|--------|---|-------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COSTS FOR INTAKE SERVICE CENTERS. (/A; /615A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS INCREASES. | 615 A |
|--------|---|-------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY | |
|----------------------|--|----------|-----------|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO UPGRADE MENTAL HEATH ASSESSMENT CAPABILITIES AT THE INTAKE SERVICE CENTER AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; 2.00/81,432A) ***** HOUSE CONCURS. THE REQUEST IS IN RESPONSE TO RECOMMENDATIONS MADE IN A FEDERAL AUDIT REGARDING THE PROVISIONS OF MENTAL HEALTH SERVICES TO INMATES. THE AUDIT CITED A LACK OF TRAINED PERSONNEL FOR SUCH INTAKE SERVICES AND FACILITIES FOR MAINTAINING CLIENT/COUNSELOR CONFIDENTIALITY. (2) SOCIAL WORKER/HUMAN SERVICES IV (81,432). | 2.00 | 81,432 | A |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO UPGRADE MENTAL HEALTH ASSESSMENT CAPABILITIES AT THE INTAKE SERVICE CENTER AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /8,520A) ***** HOUSE CONCURS. THE REQUEST IS IN RESPONSE TO RECOMMENDATIONS MADE IN A FEDERAL AUDIT REGARDING THE PROVISION OF MENTAL HEALTH SERVICES TO INMATES. THE AUDIT CITED A LACK OF TRAINED PERSONNEL FOR SUCH INTAKE SERVICES AND FACILITIES FOR MAINTAINING CLIENT/COUNSELOR CONFIDENTIALITY. | | 8,520 | A |
| TOTAL BUDGET CHANGES | | | 2.00 | 92,486 A |
| BUDGET TOTALS | | 53.00 | 2,554,359 | A |
| | | | 55.00 | 2,616,845 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 ADDITIONAL ELECTRICITY COSTS FOR CORRECTIONS PROGRAM SERVICES. (/A; /2,368A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 2,368 A |
|--------|--|---------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COST SAVINGS IN UTILITIES BY CORRECTIONS PROGRAM SERVICES. (/A; /-9,152A) ***** HOUSE CONCURS. ALTHOUGH SEWER COSTS HAVE INCREASED, THE SAVINGS IN VEHICLE GAS, OIL, AND GAS OFFSET THE INCREASE. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (-9,392) SEWER (240). | | (9,152) A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS FOR PROJECT BRIDGE. (/N; /400,000N) ***** HOUSE CONCURS. THE REQUEST IS FUNDED BY A FEDERAL GRANT. PROJECT BRIDGE IS AN IN-HOUSE TREATMENT PROGRAM FOR SUBSTANCE ABUSE. THE PROGRAMS HAS A SUCCESS RATE OF 75-77% ARREST FREE GRADUATES. BREAKOUT AS FOLLOWS: SUBSTANCE ABUSE COUNSELOR IV (#106966) (54,000) SUBSTANCE ABUSE COUNSELOR IV (#111693) (46,000) SECRETARY I (#103635) (36,000) FRINGE BENEFITS (50,000) PURCHASE OF SERVICES (180,000) TRANSPORTATION (16,000) OFFICE SUPPLIES (5,000) OTHER COSTS (13,000). | | 400,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-----------------------------|---|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS FOR SEX OFFENDER TREATMENT PROGRAM. (/N; /88,000N) ***** HOUSE CONCURS. THE REQUEST ESTABLISHES A GRANT FUNDED POSITION THAT IS RESPONSIBLE FOR DEVELOPING UNIFORM ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS FOR SEX OFFENDER TREATMENT. BREAKOUT AS FOLLOWS: (.75) FTE TEMPORARY SEX OFFENDER TREATMENT SPECIALIST (#117279) (50,000) FRINGE BENEFITS (18,500) CONSULTANT SERVICES (8,000) TRAINING COSTS (11,000) OTHER SUPPLIES (500). | 88,000 | N |
| TOTAL BUDGET CHANGES | | | (6,784) A 488,000 N |
| BUDGET TOTALS | | 180.50 16,667,989 A | 180.50 16,661,205 A 0.00 488,000 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 ADDITIONAL UTILITY COSTS FOR HEALTH CARE DIVISION. (/A; /494A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS COST INCREASES. | 494 A |
|--------|---|-------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR MENTAL HEALTH SERVICES AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; 12.00/683,473A) ***** HOUSE CONCURS. REQUEST IS IN RESPONSE TO FEDERAL MENTAL HEALTH AUDIT. FAILURE TO COMPLY WITH AUDIT WILL LEAD TO COURT ACTION. 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) LICENSED CLINICAL PSYCHOLOGIST (51,312) (2) SOCIAL WORKER IV (84,288) (2) CORRECTIONAL RECREATION THERAPIST (75,264) (1) HUMAN SERVICES PROFESSIONAL III (38,952) (1) MEDICAL RECORD TECHNICIAN V (26,664) (1) CLERK TYPIST II (23,736) HOLIDAY OVERTIME (2,819) WORKING CONDITION DIFFERENTIAL (9,360) NIGHT SHIFT DIFFERENTIAL (874). | 12.00 | 683,473 A |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR MENTAL HEALTH SERVICES AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /251,580A) ***** HOUSE CONCURS. REQUEST IS IN RESPONSE TO FEDERAL MENTAL HEALTH AUDIT. FAILURE TO COMPLY WITH AUDIT WILL LEAD TO COURT ACTION. BREAKOUT AS FOLLOWS: PURCHASE OF TEMPORARY TRAILERS FOR OFFICE SPACE (200,000) OFFICE EQUIPMENT (51,580). | | 251,580 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS SHORTFALL IN NURSING SERVICE COST FOR ALL CORRECTIONAL FACILITIES. (/A; /1,041,880A) ***** HOUSE CONCURS. THE REQUEST COVERS ANTICIPATED SHORTFALL BETWEEN EXPECTED NURSING NEED AND CURRENT STAFF ALLOCATION. THE SHORTFALL WAS CALCULATED BY THE FOLLOWING: TOTAL NURSING HOURS NEEDED (35,392) COST PER HOUR (52) TOTAL COST OF NURSING HOURS(35,392 HOURS X 52/HR) (1,840,384) AMOUNT COVERED BY EXISTING POSITIONS (-798,504) PROJECTED SHORTFALL (1,041,880). | | 1,041,880 A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MENTAL HEALTH CASE MANAGEMENT FUNDED VIA BRYNE GRANT. (/N; /20,134N) ***** HOUSE CONCURS. THE POSITIONS ARE CRITICAL TO INSURING THAT INMATES HAVE PROPER AND ADEQUATE MENTAL HEALTH CASE MANAGEMENT. ELIMINATION OF THE POSITIONS COULD LEAD TO POTENTIAL LIABILITY. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (8,304) (.75) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367) (6,818) FRINGE BENEFITS (4,391) MISC. OPERATING COSTS (621). | | 20,134 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|--------------------------------|
| 64-001 | SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS MENTAL HEALTH CASE MANAGEMENT. (/N; /19,127N) ***** HOUSE CONCURS. THE POSITIONS ARE FUNDED VIA FEDERAL GRANT AND ESSENTIAL TO THE PROVISION OF MENTAL HEALTH SERVICES BY INSURING QUALITY CASE MANAGEMENT. ELIMINATION WILL LEAD TO INCREASED LIABILITY FOR THE STATE AND POTENTIAL LITIGATION. BREAKOUT AS FOLLOWS: (2) (.75) HUMAN SERVICES PROFESSIONAL III (13,636) FRINGE BENEFITS (4,870) MISC. OPERATING COSTS (621). | | 19,127 N |
| TOTAL BUDGET CHANGES | | 12.00 | 1,977,427 A 39,261 N |
| BUDGET TOTALS | | 147.60 | 13,809,955 A 159.60 0.00 |
| | | 159.60 | 15,787,382 A 39,261 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY 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 ADDITIONAL ELECTRICITY COSTS FOR THE NARCOTICS ENFORCEMENT DIVISION. (/A; /810A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 810 A |
|--------|--|-------|

| | | |
|--------|---|---------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COSTS FOR NARCOTICS ENFORCEMENT DIVISION. (/A; /7,399A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS INCREASES. | 7,399 A |
|--------|---|---------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-----------------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PRESCRIPTION DRUG MONITORING BY NARCOTICS ENFORCEMENT DIVISION. (/N; /192,000N) ***** HOUSE CONCURS. THIS FEDERALLY FUNDED POSITION WILL BE RESPONSIBLE FOR OPERATING AND COORDINATING THE DIVISION'S PRESCRIPTION MONITORING PROGRAM. THE POSITION ALSO ENSURES COMPLIANCE WITH GRANT REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V (50,000) OVERTIME (8,000) FRINGE BENEFITS (21,000) OTHER CURRENT EXPENSES (113,000). | 192,000 | N |
| 61-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRESCRIPTION DRUG MONITORING BY NARCOTICS ENFORCEMENT DIVISION. (/N; /3,000N) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE EQUIPMENT TO ASSIST WITH THE PRESCRIPTION MONITORING EFFORTS OF THE DIVISION. COMPUTER AND SOFTWARE: (3,000). | 3,000 | N |
| TOTAL BUDGET CHANGES | | | 8,209 A 195,000 N |
| BUDGET TOTALS | | 11.00 737,836 A | 11.00 748,179 A 0.00 195,000 N 6.00 458,375 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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: 450 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 ADDITIONAL ELECTRICITY COSTS FOR THE SHERIFF'S
 DEPARTMENT.
 (/A; /450A)

 HOUSE CONCURS.
 THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST
 INCREASES.

60-002 SUPPLEMENTAL REQUEST: 75,078 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 ADDITIONAL UTILITY COSTS FOR THE SHERIFF'S
 DEPARTMENT.
 (/A; /75,078A)

 HOUSE CONCURS.
 THE REQUEST FUNDS ANTICIPATED UTILITY COST
 INCREASES
 BREAKOUT AS FOLLOWS:
 VEHICLE GAS, OIL, GAS (74,891)
 SEWER (187).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---|----------|------------|---|-----------|------------|---|
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PURCHASE DOGS FOR SHERIFF'S DEPARTMENT. ***** THE REQUEST FUNDS PURCHASE OF (3) DOGS FOR CANINE UNIT OF SHERIFF'S DEPARTMENT. CURRENT DOGS ARE OLD AND CANNOT SERVE EFFECTIVELY, THUS THEY ARE DUE FOR RETIREMENT. | | | | 50,000 | | A |
| TOTAL BUDGET CHANGES | | | | | 125,528 | | A |
| BUDGET TOTALS | | 252.00 | 10,300,343 | A | 252.00 | 10,711,265 | 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: H

Program ID PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

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

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND
 FACILITATE THE REHABILITATION OF PERSONS
 SENTENCED TO CONFINEMENT BY MAKING
 DETERMINATIONS REGARDING THEIR READINESS FOR
 RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL
 SENTENCE.

| | | | | | | | |
|----------------------|---------------|------|---------|---|------|---------|---|
| TOTAL BUDGET CHANGES | | | | | | | |
| | BUDGET TOTALS | 2.00 | 196,352 | A | 2.00 | 196,352 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|---------------------|----------|-----------|---|-----------|-----------|---|
| | | 54.00 | 3,303,887 | 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 ADDITIONAL ELECTRICITY COSTS FOR ADULT PAROLE SUPERVISION AND COUNSELING. (/A; /648A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 648 A |
|--------|---|-------|

| | | |
|--------|--|--|
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING. ***** HOUSE CONCURS. DUE TO INCREASES IN WORKLOAD FOR THE HAWAII PAROLING AUTHORITY, A PERMANENT RATHER THAN TEMPORARY POSITION IS REQUIRED. THE CONVERSION WILL ALLOW FOR BETTER RECRUITING AND RETENTION. CLERK TYPIST II (#48229). | |
|--------|--|--|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|----------------------|---|----------|-------------|-----------|-------------|
| 61-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING. (/A; 1.00/A) ***** HOUSE CONCURS. DUE TO INCREASES IN WORKLOAD FOR THE HAWAII PAROLING AUTHORITY, A PERMANENT RATHER THAN TEMPORARY CLERK IS REQUIRED. THE CONVERSION WILL ALLOW FOR BETTER RECRUITING AND RETENTION. CLERK TYPIST II (#48229). | | | 1.00 | A |
| TOTAL BUDGET CHANGES | | | | 1.00 | 648 A |
| BUDGET TOTALS | | 54.00 | 3,303,887 A | 55.00 | 3,304,535 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 TO AUTHORIZE
 CURRENTLY UNBUDGETED POSITION FOR CRIME VICTIM
 COMPENSATION COMMISSION.

 HOUSE CONCURS.
 THIS GRANT FUNDED POSTION INVESTIGATES SEXUAL
 ASSAULT AND DOMESTIC VIOLENCE CASES TO DETERMINE
 ELIGIBILITY FOR COMPENSATION. THE POSITION ENSURES
 THAT SUCH CASES ARE HANDLED IN A TIMELY MANNER.
 (1) INVESTIGATOR I.

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: H

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY & MILITARY 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 ADDITIONAL ELECTRICITY COSTS FOR GENERAL ADMINISTRATION (PSD900). (/A; /1,836A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES. | 1,836 A |
|--------|---|---------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR ADMINISTRATION. (/A; /10,404A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (8,039) SEWER (2,365). | | 10,404 A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES RELATED TO HOUSING ADDITIONAL INMATES FROM HALAWA CORRECTIONAL FACILITY IN MAINLAND FACILITIES. (/A; /5,870,036A) ***** HOUSE DOES NOT CONCUR. THE REQUEST HAS BEEN REDUCED TO ALLOW FOR FUNDING OF OTHER DEPARTMENT PRIORITIES. THE REQUEST NOW REFLECTS FUNDING FOR THE RECURRING COSTS ASSOCIATED WITH TRANSFERRING 426 INMATES TO MAINLAND FACILITIES. SEE PSD 900 SEQ. 61-002 FOR NON RECURRING COSTS ASSOCIATED WITH THE TRANSFER. BREAKOUT AS FOLLOWS: HOUSING COSTS FOR 200 PRISONERS FOR 9 MONTHS (3,125,250) HOUSING COSTS FOR 226 PRISONERS FOR 6 MONTHS (2,354,265). | | 5,479,515 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

| | | | |
|--------|--|--|-------------|
| 61-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES RELATED TO HOUSING ADDITIONAL INMATES FROM HALAWA CORRECTIONAL FACILITY IN MAINLAND FACILITIES. (/A; /6,263,550A) ***** HOUSE CONCURS. THE REQUEST FUNDS THE NON RECURRING COSTS OF THE TRANSFER OF 676 INMATES FROM HALAWA CORRECTIONAL FACILITY TO THE MAINLAND. THE REQUEST IS BASED ON TWO FACTORS: THE ANTICIPATED INCREASE IN THE INMATE POPULATION AND THE CLOSING OF ONE HOUSING MODULE FOR RENOVATION. DENIAL OF THE REQUEST WILL COMPOUND A SEVERE OVERCROWDING PROBLEMS, AND EXPOSE THE STATE TO POTENTIAL LITIGATION DUE TO PRISON CONDITIONS. SEE PSD 900 SEQ. 61-001 FOR RECURRING COSTS ASSOCIATED WITH TRANSFER. BREAKOUT AS FOLLOWS: HOUSING COSTS FOR HALAWA INMATES FROM CLOSED MODULE (250 INMATES, 12 MONTHS) (5,208,550) TRANSPORTATION COSTS (1,050,000) OVERTIME (5,000).</p> | | 6,263,550 A |
|--------|--|--|-------------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CIVIL RIGHTS COMPLIANCE OFFICE. ***** HOUSE CONCURS. THE POSITION WAS CREATED UPON THE ADVICE OF THE ATTORNEY GENERAL TO INCREASE THE INVESTIGATIVE CAPACITY OF THE CIVIL RIGHTS COMPLIANCE OFFICE. APPROVAL OF THE REQUEST WILL ALLOW FOR BETTER RECRUTING AND RETENTION. (1) CIVIL RIGHT SPECIALIST IV (#37751). | | |
| 62-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CIVIL RIGHTS COMPLIANCE OFFICE. (/A; 1.00/A) ***** HOUSE CONCURS. THE POSITION WAS CREATED UPON THE ADVICE OF THE ATTORNEY GENERAL TO INCREASE THE INVESTIGATIVE CAPACITY OF THE CIVIL RIGHTS COMPLIANCE OFFICE. APPROVAL OF THE REQUEST WILL ALLOW FOR BETTER RECRUITING AND RETENTION. (1) CIVIL RIGHT SPECIALIST IV (#37751). | 1.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 63-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR THE MEDIA INTERVENTION PROJECT.</p> <p>***** HOUSE CONCURS. THE REQUEST SEEKS TO CREATE A POSITION THAT IS RESPONSIBLE FOR THE MEDIA INTERVENTION PROJECT. THE PROJECT TAKES A PROACTIVE APPROACH TO CHANGING THE PUBLIC'S PERCEPTION OF THE PRISON SYSTEM. ELIMINATION OF THIS POSITION WILL SEVERELY CRIPPLE THE DEPARTMENT'S PUBLIC RELATIONS EFFORTS WITH REGARDS TO PRISON EXPANSION. (1) TEMPORARY DEPARTMENTAL COMMUNICATIONS OFFICER.</p> | | |
| 64-001 | <p>SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE MAINLAND/FEDERAL DETENTION CENTER PROGRAM. (/A; 6.00/A)</p> <p>***** HOUSE CONCURS. THESE POSITIONS WILL ASSIST THE DEPUTY DIRECTOR IN MANAGING THE MAINLAND/FEDERAL DETENTION CENTER PROGRAM. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER (#116946) (1) CORRECTIONS SUPERVISOR (#116959) (1) SECRETARY II (#116947) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#111616; #111617) (1) CLERK TYPIST II (#111618).</p> | 6.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 65-001 | SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO ASSIST WITH OPERATION AND MANAGEMENT OF THE MAINLAND/FEDERAL DETENTION CENTER PROGRAM (/A; 4.00/A) ***** HOUSE CONCURS. THESE POSITIONS WILL ASSIST THE DEPUTY DIRECTOR BY MONITORING INMATE TREATMENT, CONTRACTS, AND POSSIBLE GANG RELATED ACTIVITY AS IT RELATES TO THE PROGRAM. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (2) SOCIAL WORKER IV (1) ACCOUNT CLERK IV. | | 4.00 A |
| 66-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO ASSIST DIRECTOR OF PUBLIC SAFETY. ***** HOUSE CONCURS. THIS PERSON IS RESPONSIBLE FOR SPECIAL PROJECTS RUN OUT OF THE DIRCTOR'S OFFICE. SPECIAL ASSISTANT TO THE DIRECTOR (#116699). | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 67-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR SEX OFFENDER TREATMENT IMPROVEMENT PROJECT.</p> <p>***** HOUSE CONCURS. POSITION IS RESPONSIBLE FOR THE DEVELOPMENT OF UNIFORM ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS ACROSS AGENCY LINES. POSITION IS A GRANT FUNDED POSITION. SEX OFFENDER TREATMENT PROGRAM SPECIALIST (#117279).</p> | | |
| 68-001 | <p>SUPPLEMENTAL REQUEST: ADD (.5) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR CORRECTIONS MENTAL HEALTH CASE MANAGEMENT.</p> <p>***** HOUSE CONCURS. THIS REQUEST FUNDS THE STATE'S OBLIGATIONS TO PROVIDE MATCHING FUNDS FOR THESE TWO POSITIONS. BREAKOUT AS FOLLOWS: (.25) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367).</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 69-001 | <p>SUPPLEMENTAL REQUEST: ADD (.5) TEMPORARY POSITION TO MEET FEDERAL GRANT OBLIGATIONS FOR CORRECTIONS MENTAL HEALTH CASE MANAGEMENT.</p> <p>***** HOUSE CONCURS. THIS REQUEST SATISFIES THE STATE'S OBLIGATIONS UNDER THE FEDERAL GRANT FUNDING THESE POSITIONS. BREAKOUT AS FOLLOWS: (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III.</p> | | |
| 70-001 | <p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS TO REFLECT ABOLISHMENT OF THOSE POSITIONS WITHIN CORRECTIONAL INDUSTRIES. (/W; -7.00/-243,086W)</p> <p>***** HOUSE CONCURS. ABOLISHMENT OF THESE CIVIL SERVICE POSITIONS ALLOWS CORRECTIONAL INDUSTRIES THE ABILITY TO ACT MORE LIKE A BUSINESS SINCE IT WOULD NOT BE BEHOLDEN TO THE CIVIL SERVICE LAWS. CORRECTIONAL INDUSTRIES IS OBLIGATED BY CHAPTER 345D, HRS TO OPERATE AS A PROFIT-BEARING BUSINESS. BREAKOUT AS FOLLOWS: CORRECTIONAL INDUSTRIES SPECIALIST IV (#03856) (- 39,336) PRINT SHOP SUPERVISOR I (#22876) (-39,708) FARM MANAGER II (#29586) (-38,184) PRINT SHOP SUPERVISOR II (#34185) (-46,416) INSTITUTIONAL FARM ACTIVITIES LEADER (#34322) (-27,106) LIVESTOCK HERDER (#35808) (-32,708) PRINT SHOP SUPERVISOR (#38588) (-39,708) OTHER PERSONNEL SERVICES (-20,026).</p> | (7.00) | (243,086) W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 71-001 | SUPPLEMENTAL REQUEST: ADD (45) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR CONTINUED OPERATION OF CORRECTIONAL INDUSTRIES . ***** HOUSE CONCURS. REQUEST WILL ALLOW CORRECTIONAL INDUSTRIES GREATER ABILITY TO FUFILL IT'S STATUTORY OBLIGATION UNDER CHAPTER 354D, HRS TO OPERATE AS A PROFIT- BEARING BUSINESS SINCE THE 45 POSITIONS WOULD NOT BE BEHOLDEN TO CIVIL SERVICE LAWS THUS ALLOWING EMPLOYMENT FLEXIBILITY SIMILAR TO A BUSINESS. (45) TEMPORARY CORRECTIONAL INDUSTRY WORKERS. | | |
| 72-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER FROM GENERAL ADMINISTRATION TO THE OFFICE OF THE GOVERNOR. (/A; /-36,000A) ***** HOUSE CONCURS. THE TRANSFER IS NEEDED TO FUND CURRENTLY DEPLOYED POSITION WITHIN THE GOVERNOR'S OFFICE. SEE GOV100 SEQ. 61-001. | | (36,000) A |

| | | | | | | |
|----------------------|--------|------------|------------|--------|------------|---|
| TOTAL BUDGET CHANGES | | 11.00 | 11,719,305 | A | | |
| | | (7.00) | (243,086) | W | | |
| BUDGET TOTALS | 145.10 | 57,454,201 | A | 156.10 | 70,500,472 | 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: H

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

| SEQ # | EXPLANATION | 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.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION. (/W; 2.00/79,108W) ***** HOUSE CONCURS. THESE POSITIONS ALLOW THE CIVIL ID BRANCH TO OUTREACH INTO THE COMMUNITY AS WELL AS TO TAKE SERVICES TO THE ISLANDS OF MOLOKAI AND LANAI. FROM MARCH TO AUGUST OVER 2,000 WERE SERVICED THROUGH THESE OUTREACHES. BREAKOUT AS FOLLOWS: (2) ID SERVICES REPRESENTATIVES (#112598; #112599)(55,776) FRINGE BENEFITS (19,332). | 2.00 | 75,108 W |
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) ID SERVICES REPRESENTATIVES IN CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION. ***** HOUSE CONCURS. THE REQUEST FUNDS THE EQUIPMENT COST FOR (2) ID SERVICES REPRESENTATIVES WHO WILL BE RESPONSIBLE FOR COORDINATING OUTREACHES ON OAHU, MOLOKAI, AND LANAI. FROM MARCH TO AUGUST, OVER 2,000 WERE SERVICED THROUGH THESE OUTREACHES. DESK, PC, PHONE (4,000) | | 4,000 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE CLERICAL SUPPORT FOR STATE CRIMINAL JUSTICE INFORMATION. (/W; 1.00/W) ***** HOUSE CONCURS. REQUEST SEEKS TO ESTABLISH THE POSITION IN ORDER TO COMPLY WITH ACT 45, SLH 2005 AND PENDING FEDERAL GUIDELINES REGARDING SEX OFFENDER REGISTRATION. CLERK TYPIST III (#117520). | 1.00 | W |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR TECHNICAL SUPPORT FOR CRIMINAL JUSTICE DATA CENTER. (/W; 1.00/47,840W) ***** HOUSE CONCURS. THE POSITION WILL ALLOW THE CRIMINAL JUSTICE DATA CENTER TO EFFECTIVELY UNDERTAKE THE MANY NEW INITIATIVES THAT HAVE BEEN MANDATED BY BOTH THE FEDERAL AND STATE GOVERNMENT. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING ANALYST V (#117159) (45,840). | 1.00 | 45,840 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) DATA PROCESSING ANALYST V FOR CRIMINAL JUSTICE DATA CENTER. ***** HOUSE CONCURS. THE REQUEST WILL PROVIDE FOR A DATA PROCESSING ANALYST. THIS PERSON WILL ALLOW THE CRIMINAL JUSTICE DATA CENTER TO UNDERTAKE MANY NEW INITIATIVES THAT HAVE BEEN MANDATED BY BOTH THE FEDERAL AND STATE GOVERNMENT. DESK, PC, PHONE (2,000). | 2,000 | W |
| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE FISCAL AND ADMINISTRATIVE SUPPORT FOR CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/36,924W) | 1.00 | 36,924 W |
| | ***** HOUSE CONCURS. THIS POSITION WILL ASSIST SECTION SUPERVISORS IN PROVIDING ADMINISTRATIVE AND FISCAL SUPPORT FOR GRANT AND NON-GENERAL FUNDS RELATED ISSUES. THIS WILL ALLOW SUPERVISORS THE ABILITY TO CONCENTRATE ON THE IMPLEMENTATION OF PROGRAMS. ELIMINATION OF THE POSITION COULD RESULT IN LOSS OF GRANT AND FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE SPECIALIST (#111877) (27,420) FRINGE BENEFITS (9,504). | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 64-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE TECHNICAL SUPPORT FOR CRIMINAL JUSTICE DATA CENTER. (/W; 1.00/91,800W)</p> <p>***** HOUSE CONCURS. THIS POSITION WILL ALLOW THE CRIMINAL JUSTICE DATA CENTER TO MOVE FORWARD WITH A NUMBER OF LEADING EDGE TECHNOLOGY INITIATIVES INCLUDING AUTOMATED "LIGHTS OUT" FINGERPRINT IDENTIFICATION. LOSS OF THE POSITION WOULD RESULT IN THE INABILITY TO IMPLEMENT THESE INITIATIVES. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#107707) (68,172) FRINGE BENEFITS (23,628).</p> | 1.00 | 91,800 W |
| 65-001 | <p>SUPPLEMENTAL REQUEST ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE TECHNICAL AND CLERICAL SUPPORT FOR CRIMINAL JUSTICE INFORMATION SYSTEM. (/N; /40,608N)</p> <p>***** HOUSE CONCURS. THIS POSITION PROVIDES CRITICAL TECHNICAL AND CLERICAL SUPPORT TO USERS OF THE CRIMINAL JUSTICE INFORMATION SYSTEMS. THE POSITION ALLOWS CRIMINAL JUSTICE INFORMATION SYSTEM TO PROMPTLY RESPOND TO ISSUES AND PROBLEMS WITH THE SYSTEM. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906) (30,156) FRINGE BENEFITS (10,452).</p> | | 40,608 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 66-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO PROVIDE CLERICAL SUPPORT FOR CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION. | 1.00 | N |
| | (/N; 1.00/N) (/W; 1.00/W) | 1.00 | W |
| | ***** HOUSE CONCURS. POSITIONS WILL BE RESPONSIBLE FOR MAINTENANCE OF INTERSTATE IDENTIFICATION INDEX AND REGULAR REPORTING TO FBI AND OTHER LAW ENFORCEMENT AGENCIES. ESTABLISHMENT OF THE POSITIONS WILL ALSO PUT THE CRIMINAL JUSTICE DATA CENTER IN A POSITIONS TO PARTICIPATE IN FUTURE HIGH TECHNOLOGY INITIATIVES. BREAKOUT AS FOLLOWS: (1) INTERSTATE IDENTIFICATION INDEX CLERK (PAID BY "N" FUNDS) (#107705) (1) INTERSTATE IDENTIFICATION INDEX CLERK (PAID BY "W" FUNDS) (#107706) | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|-------------|
| 1000-001 | HSE FIN ADJUSTMENT: ADD POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT FOR THE SEX OFFENDER REGISTRATION PROGRAM ***** THIS POSITION WILL PROVIDE CLERICAL SUPPORT AND SUPERVISION FOR THE SEX OFFENDER REGISTRY. THE POSITION WILL ALSO ENSURE TIMELY PROCESSING OF REGISTRATIONS TO ENSURE THAT THE DATABASE OF REGISTERED SEX OFFENDERS IS ACCURATE. POSITION WILL BE FUNDED BY CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. BREAKOUT AS FOLLOWS (1) CLERICAL SUPERVISOR III (28,832). | 1.00 | 28,832 W |
| TOTAL BUDGET CHANGES | | 1.00 | 40,608 N |
| | | 8.00 | 284,504 W |
| BUDGET TOTALS | | 30.00 | 1,636,666 A |
| | | 15.00 | 2,512,813 W |
| | | 1.00 | 1,840,608 N |
| | | 23.00 | 2,807,984 W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 2.10 | 133,631 | A | 2.10 | 133,631 | A |
| | 0.90 | 318,519 | N | 0.90 | 318,519 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY & 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 TO PAY FOR STATE EMPLOYEES THAT ARE PAID IN ACCORDANCE WITH ACTIVE MILITARY PAY SCHEDULES. (/A; /161,051A) ***** HOUSE CONCURS. APPROPRIATIONS ARE NECESSARY TO PAY FOR INCREASES FOR EMPLOYEES PAID UNDER THE STATE MILITARY RATE AND ACTIVE MILITARY GRADE. PRESENTLY THE GENERAL FUND IS BEING DEPLETED DUE TO LACK OF FEDERAL REIMBURSEMENT. | 161,051 A |
|--------|---|-----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

| | | | |
|--------|--|--|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN OF TANF FUNDS TO PROVIDE OPERATING FUNDS FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAM. (/U; /9,450,000U) | | 4,700,000 U |
|--------|--|--|-------------|

 HOUSE DOES NOT CONCUR.
 THE CURRENT AMOUNT OF FUNDS ALLOCATED FOR
 "ABOUT FACE" IS APPROVED, HOWEVER, THE ADDITIONAL
 TANF FUNDING WAS TO COME FROM HMS 903 AND THIS
 WAS NOT APPROVED.
 BREAKOUT AS FOLLOWS:
 "OPERATION ABOUT FACE" (2,200,000)
 "OPERATION FORWARD MARCH" (300,000)
 "HEALTHY LIFE STYLES" (2,200,000)

| | | | |
|--------|--|--|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING, RECEIVING AND EXPENDING WORKFORCE INVESTMENT ACT (WIA) FUNDS TO CONDUCT THE ABOUT FACE PROGRAM. (/S; /700,000S) | | 700,000 S |
|--------|--|--|-----------|

 HOUSE CONCURS.
 COUNTY APPROPRIATIONS ARE REQUIRED TO ENABLE
 THE DEPARTMENT TO CONTRACT WITH AND EXPEND WIA
 FUNDS FROM THE COUNTIES. THESE FUNDS ARE USED TO
 GIVE THE HAWAII NATIONAL GUARD ABOUT FACE
 PROGRAM ADDED RESOURCES TO SERVE THE OUT-OF-
 SCHOOL AS WELL AS THE IN-SCHOOL CHALLENGED
 YOUTH PROVIDING THEM WITH THE OPPORTUNITIES OF
 JOB TRAINING.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|----------------------|---|----------|------------|------------|-------------|
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ALLOW THE DEPARTMENT TO REQUEST AND RECEIVE ADEQUATE FEDERAL FUNDING TO SUPPORT HAWAII'S HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS. (/N; /50,000,000N) ***** HOUSE CONCURS. AN INCREASE IN THE FEDERAL FUND CEILING WILL COVER FEDERAL FUNDING FOR PUBLIC ASSISTANCE AND MITIGATION FOR ALL OPEN DISASTERS, HOMELAND SECURITY GRANTS AND FEDERAL EMERGENCY MANAGEMENT GRANTS. | | | 50,000,000 | N |
| TOTAL BUDGET CHANGES | | | | 161,051 | A |
| | | | | 50,000,000 | N |
| | | | | 700,000 | S |
| | | | | 4,700,000 | U |
| BUDGET TOTALS | | 122.80 | 7,992,197 | A | |
| | | 47.70 | 19,997,125 | N | |
| | | | | 0.00 | 700,000 S |
| | | | | 0.00 | 4,700,000 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 4.00 | 1,208,738 | 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|-----------|---|------|-----------|---|
| 4.00 | 1,208,738 | B | 4.00 | 1,208,738 | B |
|------|-----------|---|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR
 Structure #: 100103020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

| SEQ # | EXPLANATION | 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: H

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

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

- 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 COM MUNITY AND TO SUPERVISE
 ESCROW DEPOSITORYES 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|---|---|----------|------------|
| - 1 | | | |
| ***** | | | |
| 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. | | | |
| ***** | | | |
| 10-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PROGRAM SPECIALIST FROM REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II TO PROGRAM SPECIALIST. | (1.00) | (39,336) B |
| ***** | | | |
| (-1) REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II (#19614) (-39,336) | | | |
| ***** | | | |
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PROGRAM SPECIALIST FROM REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II TO PROGRAM SPECIALIST. | 1.00 | 39,336 B |
| ***** | | | |
| (1) PROGRAM SPECIALIST (#96001) (39,336) | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

| | | | |
|--------|---|--|----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL PLANS RELATING TO THE NEW CONDOMINIUM LAW (ACT 93, SLH 2005). (/T; /70,000T) | | 70,000 T |
|--------|---|--|----------|

 HOUSE CONCURS.
 THE NEW CONDOMINIUM LAW WILL BE EFFECTIVE JULY
 1, 2006. FUNDS REQUESTED ARE NEEDED TO PROTECT
 CONSUMERS AND PROVIDE EDUCATIONAL OPPORTUNITIES
 TO THE CONDOMINIUM COMMUNITY.

TOTAL BUDGET CHANGES

| | | | |
|---------------|---------------------------|---------------------------|---|
| | | 70,000 | T |
| BUDGET TOTALS | | | |
| | 56.00 4,949,871 B | 56.00 4,949,871 B | |
| | 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: H

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

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

- 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: H

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

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

- 1

 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.

| | | | |
|--------|--|--|-------------|
| 10-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; /-164,000B) ***** BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-164,000) SEE CCA106 SEQ. 10-002. | | (164,000) B |
|--------|--|--|-------------|

| | | | |
|--------|--|--|-----------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 2.00/164,000B) ***** FUNDS ARE TO PROVIDE FOR (2) INSURANCE EXAMINER II POSITIONS. SEE CCA106 SEQ. 10-001 AND CCA106 SEQ. 60-001. | | 164,000 B |
|--------|--|--|-----------|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 11-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO REFLECT TRADE-OFF FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; /-89,050B) ***** BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-89,050) SEE CCA106 SEQ. 11-002. | | (89,050) B |
| 11-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/89,050B) ***** FUNDS ARE TO PROVIDE FOR A MOTOR VEHICLE STAFF ATTORNEY. SEE CCA106 SEQ. 11-001 AND CCA106 SEQ. 60-002. | | 89,050 B |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 2.00/B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CAPTIVE INSURANCE ADMINISTRATIVE FUND INSURANCE EXAMINER II (#96002, #96003) SEE CCA106 SEQ. 10-002. | 2.00 | B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MOTOR VEHICLE STAFF ATTORNEY (#96004) SEE CCA106 SEQ. 11-002. | | 1.00 B |

TOTAL BUDGET CHANGES

3.00 B

BUDGET TOTALS

| | | | | | | |
|--|-------|------------|---|-------|------------|---|
| | 76.00 | 11,217,079 | B | 79.00 | 11,018,739 | B |
| | | 200,000 | T | | 200,000 | T |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

- 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: H

Program ID AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|---------|---|-----------|---------|---|
| | | 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 (AGR 812/CA). (/A; 0.00/2,600A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (2,600). | | 0.00 | 2,600 | A |
|--------|--|--|------|-------|---|

| | | | | | |
|--------|---|--|------|-----|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR MEASUREMENT STANDARDS (AGR 812/CA). (/A; 0.00/450A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (450). | | 0.00 | 450 | A |
|--------|---|--|------|-----|---|

| | | | | | | | |
|--|----------------------|-------|---------|-------|-------|---------|---|
| | TOTAL BUDGET CHANGES | | 0.00 | 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: H

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

| 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 FROM FOR CURRENT EXPENSES AND LEASE PAYMENTS FOR A NEW SATELLITE OFFICE FOR THE BUSINESS ACTION CENTER BRANCH (BREG). (/B; 2.00/136,043B) ***** HOUSE 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) | | 2.00 | 136,043 | B |
|--------|---|--|------|---------|---|

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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; /10,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MACHINERY/EQUIPMENT (3,000) DATA EQUIPMENT (7000) SEE CCA111 SEQ. 60-001. | | 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: H

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

| 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 TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/B; /-56,000B) ***** BREAKOUT AS FOLLOWS: MACHINERY AND EQUIPMENT (-30,000) LITIGATION (-26,000) SEE CCA112 SEQ. 10-002. | | (56,000) B |
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/B; 1.00/56,000B) ***** SEE CCA112 SEQ. 10-001 AND CCA112 SEQ. 60-001. | | 56,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|----------------------|---|----------|-------------|-----------|-------------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE MAUI OFFICE TO IMPROVE PRODUCTIVITY AND TIMELY CASE PROCESSING. (/B; 1.00/B) ***** HOUSE 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 B | 15.00 | 4,975,448 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

- 1

 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.

| | | | |
|--------|--|----------|---|
| 10-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADEOFF OF (1) LEGAL STENOGRAPHER I FOR (1) DATA PROCESSING SYSTEMS ANALYST IV IN THE INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE. | (42,017) | B |
|--------|--|----------|---|

 BREAKOUT AS FOLLOWS:
 (-1) LEGAL STENOGRAPHER I (#102391) (-30,012)
 FRINGE BENEFITS (-12,005)

| | | | |
|--------|---|----------|---|
| 10-002 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE ESTABLISHMENT OF A TEMPORARY POSITION. | (33,583) | B |
|--------|---|----------|---|

 MACHINERY AND EQUIPMENT (-33,583)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|----------|-------------|
| 10-003 | SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADEOFF FOR TEMPORARY POSITION OF (1) DATA PROCESSING SYSTEMS ANALYST IV FROM (1) LEGAL STENOGRAPHER I ***** BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST IV (#117443) (54,000) FRINGE BENEFITS (21,600) | | 75,600 B |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE COSTS FOR THE NEW KING KALAKAUA BUILDING. (/B; /100,000B) ***** HOUSE CONCURS. REPAIRS AND MAINTENANCE (75,000) | | 75,000 B |
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR THE NEW KING KALAKAUA BUILDING. ***** HOUSE CONCURS. ELECTRICITY (25,000) | | 25,000 B |
| TOTAL BUDGET CHANGES | | | 100,000 B |
| 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: H

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

| SEQ # | EXPLANATION | 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: H

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

| SEQ # | EXPLANATION | 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 FOR OTHER CURRENT EXPENSES FOR DEPUTY PUBLIC DEFENDER V TO ADDRESS WORKLOAD AND OPERATIONAL NEEDS OF THE KONA BRANCH. (/A; 1.00/89,754A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER (88,416) DUES & SUBSCRIPTIONS (380) TELEPHONE & TELEGRAPH (636) COMPUTER MAINTENANCE (322). | 1.00 | 89,754 | A |
|--------|--|------|--------|---|

| | | | | |
|--------|--|------|-------|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEPUTY PUBLIC DEFENDER V IN KONA. (/A; /3,098A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRADITIONAL DESK (913) EXECUTIVE CHAIR (378) FILE CABINET (260) BOOKCASE (133) CLIENTS CHAIR (264) COMPUTER (1,150). | 0.00 | 3,098 | A |
|--------|--|------|-------|---|

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 55.00 | 3,665,582 | 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: H

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

| SEQ # | EXPLANATION | 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 LAW
 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: H

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

| 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 & COORDINATION (GOV102). | (3,854) | A |
|--------|--|---------|---|

 COLLECTIVE BARGAINING FUNDS INTENDED FOR GOV102
 WERE ERRONEOUSLY ALLOTTED TO GOV100.
 SEE GOV102 SEQ. 40-001.

| | | | |
|--------|--|--------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES (/A; /56,200A) | 56,200 | A |
|--------|--|--------|---|

 HOUSE CONCURS.
 NATIONAL GOVERNORS ASSOCIATION (56,200)

| | | | |
|--------|---|--------|---|
| 60-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES. (/A; /20,000A) | 20,000 | A |
|--------|---|--------|---|

 HOUSE CONCURS.
 PACIFIC BASIN DEVELOPMENT COUNCIL (20,000)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|-------------------|-------------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/A; /215,000A) ***** HOUSE DOES NOT CONCUR. ONE DOLLAR DIFFERENCE FOR DISCUSSION PURPOSES. SEE AGS901 SEQ. 60-001 SEE HMS904 SEQ. 61-001 SEE HTH907 SEQ. 60-001 SEE PSD900 SEQ. 72-001 SEE TRN995 SEQ. 69-001 | | 214,999 A |
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION REQUIRED BY SECTION 30-6 H.R.S. (/A; /100,000A) ***** HOUSE CONCURS. | | 100,000 A |
| 222-001 | GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR PAY RAISE FOR GOVERNOR AND ADMINISTRATIVE DIRECTOR. (/A; /15,854A) ***** HOUSE CONCURS. | | 15,854 A |
| TOTAL BUDGET CHANGES | | | 403,199 A |
| | BUDGET TOTALS | 34.00 3,174,794 A | 34.00 3,577,993 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

| 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 FUNDS FOR PERSONAL SERVICES. (/A; /198,475A) ***** HOUSE DOES NOT CONCUR. ONE DOLLAR DIFFERENCE FOR DISCUSSION PURPOSES. SEE HMS904 SEQ. 61-001 SEE HTH440 SEQ. 62-001 SEE HTH460 SEQ. 62-001. | | | | 198,474 | A | |
| ***** | | | | | | | |
| 222-001 | GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR LIEUTENANT GOVERNOR PAY RAISE. (/A; /5,809A) ***** HOUSE CONCURS. | | | | 5,809 | A | |
| ***** | | | | | | | |
| | TOTAL BUDGET CHANGES | | | | 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: H

Program ID GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION
 Structure #: 110103010000
 Subject Committee: FIN FINANCE

| 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 FROM OFFICE OF THE GOVERNOR (GOV 100). | | | | 3,854 | | A |
| ***** | | | | | | | |
| | TRANSFER OF COLLECTIVE BARGAINING FUNDS AS AUTHORIZED BY ACTS 181 AND 260, SLH 2001 FOR SALARY INCREASES AND OTHER ADJUSTMENTS. CB FUNDS INTENDED FOR GOV 102 WERE ERRONEOUSLY ALLOTTED TO GOV 100. SEE GOV100 SEQ. 40-001. | | | | | | |
| ***** | | | | | | | |
| | TOTAL BUDGET CHANGES | | | | 3,854 | | A |
| | 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: H

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

| SEQ # | EXPLANATION | 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: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO FULLY FUND OFFICE OF PLANNING (BED144/PL) DIRECTOR'S SALARY. (/A; /42,000A) ***** HOUSE CONCURS. THE PROGRAM IS CURRENTLY FUNDING THE SHORTFALL BY UTILIZING FUNDS FROM OTHER CURRENT EXPENSES. THIS HAS MEANT CUTTING BACK FUNDS FOR OFFICE SUPPLIES, PRINTING, PUBLIC NOTICES, EQUIPMENT MAINTENANCE AND OTHER OPERATIONAL EXPENSES. THE OFFICE HAS BEEN ABLE TO OPERATE THIS WAY FOR ONE YEAR BUT WILL NOT BE ABLE TO CONTINUE THIS WITHOUT SEVERELY IMPACTING PROGRAM PERFORMANCE. THE DIRECTOR'S POSITION IS ESSENTIAL TO THE IMPLEMENTATION OF THE HAWAII STATE PLAN.</p> | | 42,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL). (/A; 1.00/A) ***** HOUSE CONCURS. REQUEST REFLECTS THE EVOLUTION OF THE STATEWIDE GEOGRAPHIC INFORMATION SYSTEM (GIS) FROM A PROJECT TO A PROGRAM. WHEN THE STATEWIDE PLANNING AND GIS WAS FIRST IMPLEMENTED, GIS WAS AN EMERGING TECHNOLOGY. THE SUBJECT POSITION WAS ESTABLISHED AS AN EXEMPT TEMPORARY POSITION SINCE GIS WAS STILL CONSIDERED TO BE A PROJECT AT THAT TIME. AS GIS TECHNOLOGY HAS BECOME A RECOGNIZED TOOL TO CARRY OUT SPATIAL ANALYSIS, MANY FEDERAL GRANT PROGRAMS SUGGEST, AND IN MANY CASES REQUIRE, THE USE OF GIS BY RECIPIENT ORGANIZATIONS. (1) GIS SYSTEM ANALYST V (#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 | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLO WATER, LAND, AND OCEAN RESOURCES

| 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: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

| 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.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|--|----------|---------------|
| 60-001 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TOURISM SPECIAL FUND CEILING FOR RESEARCH & ECONOMIC ANALYSIS DIVISION - TOURISM RESEARCH BRANCH FOR INCREASED COSTS OF VISITOR INDUSTRY SURVEYS. (/B; /250,000B) ***** HOUSE CONCURS. DUE TO SIGNIFICANT INCREASES IN CONTRACTORS' COSTS TO CONDUCT VISITOR SURVEYS, A \$250,000 INCREASE TO THE TOURISM SPECIAL FUND CEILING FOR FISCAL YEAR 2007 AND HIGHER CEILING GOING FORWARD TO ACCOMMODATE RISING COSTS IS REQUESTED. IN HAWAII'S BOOMING ECONOMY, CONTRACTORS NO LONGER NEED TO UNDERBID TO BE COMPETITIVE. COSTS HAVE INCREASED SIGNIFICANTLY SINCE THE 2004-2005 SURVEY PERIOD.</p> <p>BREAKOUT AS FOLLOWS: NEIGHBOR ISLAND VISITOR SURVEY CONTRACT (200,000) VISITOR PLANT INVENTORY SURVEY CONTRACT (50,000)</p> | | 250,000 B |
| 1000-001 | <p>HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. *****</p> | | (1,577,887) B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|----------------------|--|----------|-----------|-------------|---|
| 1000-002 | HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. | | | 1,577,887 | U |
| ***** | | | | | |
| TOTAL BUDGET CHANGES | | | | (1,327,887) | B |
| | | | | 1,577,887 | U |
| BUDGET TOTALS | | 16.00 | 977,480 | A | |
| | | 4.00 | 1,327,887 | B | |
| | | | 16.00 | 977,480 | A |
| | | | 4.00 | | B |
| | | | 0.00 | 1,577,887 | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH TEMPORARY ACCOUNTANT III POSITION FOR VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) TRUSTS FISCAL SUPPORT. (/A; /-48,062A) | 0.00 | (48,062) A |
|--------|--|------|------------|

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 HEALTH BENEFITS - EMPLOYER PREMIUMS (-48,062).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 PERSONAL SERVICES TO ESTABLISH TEMPORARY ACCOUNTANT III POSITION FOR VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) TRUSTS FISCAL SUPPORT. (/A; /48,062A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (45,612) TELEPHONE (INSTALLATION & LINE COSTS) (450). | 0.00 | 46,062 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. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PC & SOFTWARE (2,000). | 0.00 | 2,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|--|----------|-------------|---|-----------|-------------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ATTORNEY FEES FOR COURT APPOINTED COUNSEL COMPENSATION PURSUANT TO CHANGES IN ACT 86, SLH 2005. (/A; /3,055,000A) ***** HOUSE 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. THE INCREASE IN ATTORNEY FEES RAISES THE ESTIMATED EXPENSE FOR COUNSEL COMPENSATION TO \$5,723,614, OF WHICH ONLY \$2,668,040 IS BUDGETED. THE INCREASE OF \$3,055,000 IS TO COVER THIS DIFFERENCE. | 0.00 | 3,055,000 | A | | | |
| TOTAL BUDGET CHANGES | | 0.00 | 3,055,000 | A | | | |
| | BUDGET TOTALS | 49.00 | 152,152,289 | A | 49.00 | 162,611,392 | A |
| | | | 30,957 | N | | 30,957 | N |
| | | | 218,826,133 | U | 0.00 | 232,172,479 | U |
| | | | 899 | X | | 899 | X |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JUD JUDICIARY

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

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

| SEQ # | EXPLANATION | 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: 56,442 A
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR
 INCREASED ELECTION DAY SERVICES.
 (/A; /56,442A)

 HOUSE CONCURS.
 WITHOUT RESTORATION OF FUNDS THERE COULD BE A
 NEED TO REDUCE AND CONSOLIDATE POLLING PLACES
 AND HIRE FEWER ELECTION DAY OFFICIALS. WHICH IN
 TURN WILL RESULT IN COMPLAINTS FROM VOTERS CITING
 LONGER LINES, LONGER WAIT TIME FOR SPECIAL
 SERVICES AND A GENERAL DETERIORATION OF SERVICES.
 FUNDING WILL BE USED FOR PRECINCT COUNTERS,
 BALLOT TRANSPORTATION SERVICES, AND ELECTION DAY
 OFFICIALS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-------------|
| 61-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO AUTHORIZE CURRENTLY UNBUDGETED POSITION AND ENHANCE THE INTEGRITY OF THE ELECTION PROCESS BY ESTABLISHING MINIMUM STANDARDS FOR THE CONDUCT OF FEDERAL ELECTIONS PURSUANT TO THE HELP AMERICA VOTE ACT OF 2002. (/N; /7,446,803N) ***** HOUSE CONCURS. FUNDS TO ENHANCE THE INTEGRITY OF THE ELECTORAL PROCESS BY PROVIDING GREATER ACCESSIBILITY TO THOSE WITH DISABILITIES. (1) 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 TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /-60,000A) ***** HOUSE CONCURS. FUNDING TO BE USED FOR GENERAL COUNSEL POSITION. SERVICES ON A FEE (-60,000). SEE AGS879 SEQ. 62-002. | | (60,000) A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | | |
|----------------------|---|----------|-----------|-----------|-----------|---|
| 62-002 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /60,000A) ***** HOUSE CONCURS. (1) TEMPORARY GENERAL COUNSEL SEE AGS879 SEQ. 62-001 | | | 60,000 | A | |
| TOTAL BUDGET CHANGES | | | | 56,442 | A | |
| | | | | 7,446,803 | N | |
| BUDGET TOTALS | | 3.00 | 2,851,773 | A | | |
| | | | 7,446,803 | N | | |
| | | | | 3.00 | 2,508,227 | A |
| | | | | 0.00 | 7,446,803 | N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID TAX102 INCOME ASSESSMENT AND AUDIT
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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: H

Program ID TAX103 TAX COLLECTIONS ENFORCEMENT
 Structure #: 110201020000
 Subject Committee: FIN FINANCE

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

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

| 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 CURRENT EXPENSES FOR TAX REVIEW COMMISSION. (/A; /65,000A) ***** HOUSE CONCURS. REQUEST IS ESSENTIAL FOR THE TAX REVIEW COMMISSION TO FULFILL ITS STATUTORY OBLIGATIONS. BREAKOUT AS FOLLOWS (1) TECHNICAL COORDINATOR (10,000) (1) SECRETARY (30,000) (1) RESEARCH ANALYST (20,000) TRAVEL (2,500) OPERATING COSTS (2,500) | 65,000 | A |
|--------|--|--------|---|

| | | | |
|----------------------|--|--------|---|
| TOTAL BUDGET CHANGES | | 65,000 | A |
|----------------------|--|--------|---|

| | | | | | | | |
|---------------|-------|-----------|---|------|---------|-----------|---|
| | 67.00 | 7,849,807 | A | | 67.00 | 7,380,807 | A |
| BUDGET TOTALS | 0.00 | 452,000 | B | 0.00 | 452,000 | B | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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

Detail Type: H

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

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

Program ID AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: FIN FINANCE

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

Program ID AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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 ACTUARIAL CONSULTING SERVICES TO DETERMINE THE VALUE OF POST RETIREMENT BENEFITS AS MANDATED BY GOVERNMENT ACCOUNTING STANDARD BOARD (GASB) STATEMENT 43 AND GASB 45. (/A; /60,000A) | | | | 60,000 | | A |
| ***** | | | | | | | |
| HOUSE CONCURS. | | | | | | | |
| IF THERE IS NON-COMPLIANCE WITH THE AUDIT | | | | | | | |
| REQUIREMENTS, THE STATE'S FINANCIAL STATEMENTS | | | | | | | |
| WILL NOT RECEIVE AN UNQUALIFIED OPINION AND MAY | | | | | | | |
| HAVE A DETRIMENTAL EFFECT ON THE STATE'S BOND | | | | | | | |
| RATING. | | | | | | | |
| ***** | | | | | | | |
| | 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: H

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

| 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 TO REFLECT TRADE-OFF FROM OTHER
 CURRENT EXPENSES TO PERSONAL SERVICES TO
 ESTABLISH (5) TEMPORARY POSITIONS TO AUTHORIZE
 CURRENTLY UNBUDGETED POSITIONS UNDER THE
 GOVERNOR'S INITIATIVE FOR THE UNCLAIMED PROPERTY
 PROGRAM PUBLIC AWARENESS AND OUTREACH PROJECT.
 (T; /-227,422T) 0.00 (227,422) T

 HOUSE CONCURS.
 JUDGEMENT AND CLAIMS (-227,422).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|----------------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE GOVERNOR'S INITIATIVE FOR THE UNCLAIMED PROPERTY PROGRAM PUBLIC AWARENESS AND OUTREACH PROJECT. (/T; /227,422T) | 0.00 | 227,422 T |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) PROGRAM SPECIALISTS (69,648) (3) MOBILE SERVICE AGENTS (68,796) OVERTIME (24,000) FRINGE BENEFITS (64,978). | | |
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE. (/A; /-6,645,239A) (/U; /-10,268,584U) | 0.00 | (6,645,239) A |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTEREST G.O. BONDS (-4,051,756A) PRINCIPAL G.O. BONDS (-2,593,483A) INTEREST G.O. BONDS DOE (-5,266,425U) INTEREST G.O. BONDS UH (-1,885,641U) PRINCIPAL G.O. BONDS DOE (-2,294,849U) PRINCIPAL G.O. BONDS UH (-821,669U). | 0.00 | (10,268,584) U |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|-------------|---|-----------|--------------|---|
| | TOTAL BUDGET CHANGES | | | | 0.00 | (6,645,239) | A |
| | | | | | 0.00 | (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: H

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

| 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 TO REFLECT TRANSFER OUT FROM WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA,WSPP) TO RESEARCH AND PREVENTION (ATG100/CJ). | (15,228) A |
|--------|--|------------|

 THE REQUEST MAINTAINS SALARY INCREASES FOR
 SENIOR RESEARCH ANALYST (#101177) AND COMMUNITY
 AND CRIME PREVENTION SPECIALIST (#101176).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 10-002 | <p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN FROM WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA WSPP) TO RESEARCH AND PREVENTION (ATG100/CJ).</p> <p>***** TRANSFER OF FUNDS ALLOWS THE MAINTENANCE OF SALARY INCREASES FOR (2) POSITIONS WITHIN RESEARCH AND PREVENTION. BREAKOUT AS FOLLOWS: SENIOR RESEARCH ANALYST (#101177) (10,918) COMMUNITY AND CRIME PREVENTION SPECIALIST (101176) (4,310)</p> | | 15,228 A |
| 50-001 | <p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN OF SEX ASSAULT PURCHASE OF SERVICE CONTRACT FROM DEPARTMENT OF HEALTH'S CHILDREN AND YOUTH WELLNESS SECTION (HTH550/CI) TO JUSTICE ASSISTANCE DIVISION OF ATTORNEY GENERAL (ATG100) (/A; /923,783A)</p> <p>***** REQUEST ALLOWS THE DEPARTMENT TO COMPLY WITH THE LEGISLATIVE MANDATE IN ACT 133, SLH2005 WHICH GIVES THE ATTORNEY GENERAL THE AUTHORITY TO ADMINISTER PROGRAMS FOR THE PREVENTION OF SEXUAL VIOLENCE AND THE PROTECTION AND TREATMENT OF VICTIMS. SEE HTH550/CI SEQ. 50-001</p> | | 923,783 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST DEPUTY ATTORNEYS GENERAL SALARY STRUCTURE. (/A; /299,875A) (/B; /11,258B) (/N; /7,222N) (/U; /181,645U) ***** HOUSE DOES NOT CONCUR. SALARY INCREASES WERE FUNDED AS PART OF COLLECTIVE BARGINING INCREASES IN FB 2005-2007. THE DEPARTMENT HAS NOT BEEN AFFECTED BY HIGH TURNOVER AS THEIR 2005 TURNOVER RATE WAS 8%. THUS ADDITIONAL SALARY ADJUSTMENTS ARE UNWARRENTED AT THIS TIME. | | |
| 61-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR DRUG NUISANCE ABATEMENT UNIT. (/A; 2.00/150,000A) ***** HOUSE CONCURS. THIS REQUEST INSURES THAT THE ATTORNEY GENERAL HAS PERSONNEL SPECIFICALLY ASSIGNED AND CHARGED WITH THE ENFORCEMENT OF THE DRUG NUISANCE ABATEMENT LAW, ACT 63, SLH 2003. ELIMINATION OF FUNDING WILL MEAN NO PERSONNEL ARE ASSIGNED AND MAY RESULT IN LOWER EFFICIENCY BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#116487) (68,000) (2) INVESTIGATOR V (#116465) (#116466) (82,000). | 2.00 | 150,000 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INVESTIGATIONS DIVISION (ATG100/AA). (/U; 6.00/320,640U) ***** HOUSE CONCURS. THE ADDITIONAL POSITIONS ARE NEEDED BASED ON CURRENT WORKLOAD AND ANTICIPATED FUTURE WORKLOAD. SIX INVESTIGATORS WOULD GIVE EACH INVESTIGATOR A CASELOAD OF 8.5 CASES PER INVESTIGATOR. BREAKOUT AS FOLLOWS: (6) INVESTIGATOR V POSITIONS (275,040) OVERTIME (12,000) MILEAGE, PARKING, CELLULAR PHONES, TELEPHONE LINES, OFFICE SUPPLIES, TRAVEL (15,000). | 6.00 | 302,040 U |
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE INVESTIGATIONS DIVISION. ***** HOUSE CONCURS. REQUEST FUNDS EQUIPMENT COSTS FOR (6) INVESTIGATOR V. TELEPHONES, COMPUTERS, BULLET PROOF VESTS, TAPE RECORDERS, FIREARMS (18,600) | | 18,600 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
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| 63-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (8) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/671,017U) | 1.00 | 671,017 U |
|--------|---|------|-----------|

 HOUSE CONCURS.
 THE LEGAL CLERK POSITION WILL RELIEVE THE DEPUTIES OF CLERICAL WORK THEREBY ALLOWING THEM TO CONCENTRATE ON PROVIDING LEGAL ADVICE AND ASSISTANCE.
 THESE POSITIONS WILL ASSIST THE DEPARTMENT OF HUMAN SERVICES BY PROVIDING LEGAL ADVICE TO VARIOUS PROGRAMS WITHIN THE DEPARTMENT. ELIMINATION OF THESE POSITIONS WILL PUT FEDERAL FUNDING AT RISK AND MAY INCREASE LIABILITY FOR PROGRAMS AND DECISIONS.
 BREAKOUT AS FOLLOWS:
 (1) LEGAL CLERK (#112848) (30,276)
 (8) TEMPORARY DEPUTY ATTORNEY GENERAL (#107710; #112843; #112844; #110242; #110557; #117451; #117522; #117521) (468,028)
 FRINGE BENEFITS (172,713).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 64-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION IN LEGAL SERVICES. (/U; 1.00/U) ***** HOUSE CONCURS. FUNDING REQUEST WILL ASSIST CHILD PROTECTIVE SERVICES IN SERVING OVER 4,000 LEGAL DOCUMENTS GENERATED ANNUALLY. FUNDING OF POSITION WILL LEAD TO SIGNIFICANT COST SAVINGS DUE TO REDUCTION OF OVERTIME COSTS INCURRED BY DEPARTMENT. (1) INVESTIGATOR V (#40975). | | 1.00 U |
| 65-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE CLERICAL SUPPORT FOR LEGAL SERVICES DIVISION. (/A; 1.00/OA) ***** HOUSE CONCURS. THE POSITION WILL RELIEVE THE ADMINISTRATIVE SERVICES MANAGER OF SECRETARIAL AND CLERICAL DUTIES AND ENSURE TIMELY IMPLEMENTATION OF CRITICAL ASSIGNMENTS WITHIN THE ATTORNEY GENERAL'S OFFICE. (1) SECRETARY (#116789). | | 1.00 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 66-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION IN CRIMINAL JUSTICE DIVISION. (/A; 1.00/A) ***** HOUSE CONCURS. THE CLERK WILL HELP RELIEVE AND ASSIST THE CURRENT CLERK'S WORKLOAD WHICH HAS INCREASED DUE TO ADDITION OF FOUR (4) DEPUTIES WITHOUT ADDITIONAL SUPPORT STAFF. THIS REQUEST WILL ADDRESS THAT ISSUE. (1) LEGAL CLERK (#116522). | | 1.00 A |
| 67-001 | SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR HAWAII HIGH TECHNOLOGY CRIME UNIT. (/N; /89,554N) ***** HOUSE CONCURS. FUNDING TO BE OBTAINED VIA FEDERAL JUSTICE ASSISTANCE GRANT. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#111577) (33,000) (.5) DEPUTY ATTORNEY GENERAL (#112920) (33,504) (1) INVESTIGATOR V (#112931) FRINGE BENEFITS (23,050) | | 89,554 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 68-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR CRIMINAL JUSTICE DATA CENTER. (/N; 1.00/N) ***** HOUSE CONCURS. POSITION WILL ASSIST CRIMINAL JUSTICE DATA CENTER INVESTIGATE SEX OFFENDER COMPLAINTS. 50 SUCH COMPLAINTS WERE GENERATED SINCE MAY 2005. BREAKOUT AS FOLLOWS: (1)INVESTIGATOR V (#117553). | 1.00 | N |
| 69-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR EMPLOYMENT LAW DIVISION (ATG100/AA). (/U; /79,445U) ***** HOUSE CONCURS. THE POSITION IS NEEDED TO ASSIST THE DEPARTMENT OF EDUCATION WITH LEGAL MATTERS RELATING TO EMPLOYMENT LAW. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#112402) (59,004) FRINGE BENEFITS (20,451) | | 79,445 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|----------------|
| 70-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR EDUCATION DIVISION (ATG100/AA). (/U; 1.00/412,932U) | | 1.00 412,932 U |
| | ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (#116418) (37,632) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102665) (53,004) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102669) (71,004) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#112489) (48,000) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#116640) (49,008) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117245) (48,000) FRINGE BENEFITS (106,284). | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 71-001 | <p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO ASSIST WITH SPECIAL PROJECT IMPLEMENTATION FOR JUVENILE JUSTICE INFORMATION SYSTEM (/N; /133,204N) ***** HOUSE CONCURS. THE TWO POSITIONS ARE ESSENTIAL TO THE IMPLEMENTATION OF A NEW SECOND GENERATION JUVENILE JUSTICE INFORMATION SYSTEM. THE CURRENT SYSTEM DESIGNED IN THE 1980S IS OLD AND OUTDATED. THE POSITIONS WILL BE FUNDED BY FEDERAL GRANTS UNTIL SEPTEMBER 30, 2007. BREAKOUT AS FOLLOWS: (1) RESEARCH ANALYST (#117116) (50,187) (1) PROJECT MANAGER (#117635) (51,816) FRINGE BENEFITS (31,201).</p> | | 133,204 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 72-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LAND AND TRANSPORTATION DIVISION. (/U; /164,711U) ***** HOUSE CONCURS. THESE POSITIONS SUPPORT THE KAHOOLAWE ISLAND RESERVE COMMISSION BY PROVIDING FULL TIME LEGAL SUPPORT INCLUDING HANDLING NEGOTIATIONS WITH THE NAVY FOR CLEAN UP AND POTENTIAL NEGOTIATIONS REGARDING THE HANDOVER OF THE ISLAND TO A SOVEREIGN NATIVE HAWAIIAN ENTITY AS CALLED FOR IN THE AKAKA BILL. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#102661) (64,308) (1) DEPUTY ATTORNEY GENERAL (#107700) (58,008) FRINGE BENEFITS (42,395). | | 164,711 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|-------|-----------------------|----------|-----------|
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73-001 SUPPLEMENTAL REQUEST:
 ADD (5) TEMPORARY POSITIONS AND FUNDS TO
 AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR
 INVESTIGATIVE SERVICES TO SUPPORT THE AIRPORTS
 DIVISION OF THE DEPARTMENT OF TRANSPORTATION.
 (/U; /340,573U)

340,573 U

 HOUSE CONCURS.
 THESE POSITIONS ARE CHARGED WITH LOOKING INTO
 CASES OF THEFT, FRAUD, BRIBERY, AND EMBEZZLEMENT
 WITHIN THE AIRPORTS DIVISION OF THE DEPARTMENT OF
 TRANSPORTATION. IN 2003, 4,000 SUCH CASES WERE
 INVESTIGATED. CURRENTLY THESE POSITIONS ARE BEING
 USED TO SUPPORT A FEDERAL INDICTMENT. THE
 POSITIONS ALSO SUPPORT THE SHERIFF'S DEPARTMENT IN
 REVIEWING AND MAKING RECOMMENDATIONS
 REGARDING UNIFORMITY OF INVESTIGATIONS.
 BREAKOUT AS FOLLOWS:
 (5) TEMPORARY INVESTIGATOR V (#112836; #112837;#112838;
 #116407; #116408) (229,200)
 OVERTIME (20,000)
 FRINGE BENEFITS (86,373)
 MILEAGE, PARKING, CELLULAR PHONE (5,000).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 74-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES. (/U; /139,229U) | | 139,229 U |
| | ***** HOUSE CONCURS. THESE POSITIONS ARE RESPONSIBLE FOR INVESTIGATING CASES OF THEFT, FRAUD, EMBEZZLEMENT, KICKBACKS, AND OTHER CRIMINAL MATTERS FOR THE HARBORS AND HIGHWAYS DIVISION OF THE DEPARTMENT OF TRANSPORTATION. ELIMINATION OF THESE POSITIONS WILL LEAVE THE STATE IN A VULNERABLE POSITION DUE TO LACK OF INVESTIGATIVE SERVICES. BREAKOUT AS FOLLOWS: (2) INVESTIGATORS V (#116441; #116482) (91,680) OVERTIME (8,000) FRINGE BENEFITS (34,549) MILEAGE, PARKING, CELLULAR PHONES (5,000). | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 75-001 | SUPPLEMENTAL REQUEST: ADD (3.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR HAWAII INTERNET CRIMES AGAINST CHILDREN TASK FORCE. (/N; /239,275N) ***** HOUSE CONCURS. ALL POSITIONS ARE FUNDED BY FEDERAL GRANTS. THE BUDGET CYCLE FOR THE CURRENT GRANT WILL END SEPTEMBER 30, 2006. BREAKOUT AS FOLLOWS: (.5) DEPUTY ATTORNEY GENERAL (#112920) (33,504) (1) EDUCATIONAL SPECIALIST (#111749) (52,504) (2) INVESTIGATOR V (#111761; #117420) (91,680) FRINGE BENEFITS (61,587). | | 239,275 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 76-001 | <p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES TO SUPPORT ENVIRONMENTAL LAW ENFORCEMENT. (/U; /139,229U)</p> <p>***** HOUSE CONCURS. THESE POSITIONS PROVIDE INVESTIGATIVE ASSISTANCE TO THE DEPARTMENT OF HEALTH IN THE ENFORCEMENT OF ENVIRONMENTAL LAW VIOLATIONS THAT POSE SIGNIFICANT RISKS TO PUBLIC HEALTH AND THE ENVIRONMENT. BREAKOUT AS FOLLOWS: (2) TEMPORARY INVESTIGATORS V (#116785; #116786), (91,680) OVERTIME (8,000) FRINGE BENEFITS (34,549) MILEAGE, PARKING, CELLULAR PHONE (5,000).</p> | | 139,229 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 77-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR INVESTIGATIVE SERVICES TO SUPPORT THE OFFICE OF YOUTH SERVICES. (/U; /69,614U) | | 69,614 U |
| | ***** HOUSE CONCURS. THIS POSITION ASSISTS THE OFFICE OF YOUTH SERVICES IN CONDUCTING BACKGROUND CHECKS OF POTENTIAL EMPLOYEES OF THE HAWAII YOUTH CORRECTIONAL FACILITY. THE OFFICE OF YOUTH SERVICES HAS OFFERED TO FUND THIS POSITION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#116698) (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) MILEAGE, PARKING, CELLULAR PHONE (2,500). | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 78-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR INVESTIGATIVE SERVICES TO SUPPORT THE DEPARTMENT OF PUBLIC SAFETY. (/U; /69,614U)</p> <p>***** HOUSE CONCURS. THE POSITION ASSISTS THE DEPARTMENT OF PUBLIC SAFETY IN FELONY INVESTIGATIONS. DUE TO DEPARTMENTAL BUDGET ISSUES, THE DEPARTMENT OF PUBIC SAFETY HAS OFFERED TO FUND THE POSITION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#117351) (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) MILEAGE, PARKING, CELLULAR PHONE (2,500).</p> | | 69,614 U |
| 79-001 | <p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR COLD CASE SQUAD. (/N; /139,226N)</p> <p>***** HOUSE CONCURS. POSITIONS ASSIST ALL STATE LAW ENFORCEMENT AGENCIES WITH COLD CASE HOMICIDE INVESTIGATIONS. ELIMINATION OF THE POSITIONS WILL LEAVE THE STATE WITH NO RESOURCES DEDICATED TO THE INVESTIGATION OF SUCH CRIMES. BREAKOUT AS FOLLOWS: (2) INVESTIGATORS V (#117188; #117189) (91,680) OVERTIME (8,000) FRINGE BENEFITS (34,546) MILEAGE, PARKING, CELLULAR PHONE (5,000).</p> | | 139,226 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 80-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR DNA PILOT PROGRAM. (/N; /69,614N) ***** HOUSE CONCURS. THIS POSITION IS PART OF A TWO YEAR PILOT PROGRAM TO ASSIST AGENCIES WITH DNA TESTING AND INVESTIGATIONS. FEDERAL FUNDS ARE USED FOR TESTING AND INVESTIGATIVE ASSISTANCE. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#117552) (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) MILEAGE, PARKING, CELLULAR PHONE (2,500). | | 69,614 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|---------------|
| 81-001 | <p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CLERICAL SUPPORT FOR EDUCATION DIVISION. (/U; 2.00/104,818U)</p> <p>***** HOUSE CONCURS. THE LEGAL ASSISTANT WILL ASSIST THE EDUCATION DIVISION IN THE PREPARATION OF BOTH SPECIAL EDUCATION ADMINISTRATIVE HEARINGS AND CIVIL SUITS. THE LEGAL CLERK WILL HELP REDUCE THE WORKLOAD OF THE CURRENT STAFF. CURRENTLY THE DIVISION HAS ONE CLERK SERVICING 12 DEPUTIES. WITH THE LEGAL SECRETARY ASSISTING THE RATIO IS ONE STAFF TO SIX DEPUTIES. THE POSITION ENSURES THAT THE DEPUTIES RECEIVE ADEQUATE SUPPORT BY REDUCING THE RATIO FURTHER. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (38,952) (1) LEGAL CLERK (29,976) FRINGE BENEFITS (23,890) TELEPHONE, OFFICE SUPPLIES (2,000).</p> | | 2.00 94,818 U |
| 81-002 | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LEGAL ASSISTANT III AND LEGAL CLERK FOR EDUCATION DIVISION.</p> <p>***** HOUSE CONCURS. COMPUTERS, DESKS, CHAIRS, OFFICE EQUIPMENT (10,000)</p> | | 10,000 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | SECOND FY |
|--------|--|----------|----------------------|
| 82-001 | SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS TO RELFECT CONVERSION FROM TEMPORARY TO PERMANENT IN TORT LITIGATION DIVISION. ***** HOUSE CONCURS. THE REQUEST SEEKS TO HIRE HIGHER QUALITY CANDIDATES BY OFFERING MORE ATTRACTIVE POSITIONS. ALSO THE DIVISION IS MORE EFFICIENT BECAUSE TIME LOST ON RECRUITING, HIRING, AND TRAINING IS ELIMINATED. (2) LEGAL ASSISTANT III (#113213; #49332). | | |
| 82-002 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN TORT LITIGATION DIVISION. (/A; 1.00/A) (/U; 1.00/U) ***** HOUSE CONCURS. THE REQUEST SEEKS TO HIRE HIGHER QUALITY CANDIDATE BY OFFERING MORE ATTRACTIVE POSITION. ALSO THE DIVISION IS MORE EFFICIENT BECAUSE TIME LOST ON RECRUITING, HIRING, AND TRAINING IS ELIMINATED. (2) LEGAL ASSISTANT III (#113213; #49332) | | 1.00 A 1.00 U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 83-001 | <p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR TAX DIVISION.</p> <p>***** HOUSE CONCURS. REQUEST SEEKS TO CONVERT TEMPORARY LEGAL CLERK POSITION TO PERMANENT. CURRENT WORKLOAD HAS NOT DECREASED AND THERE IS NO FORESSEABLE REDUCTION IN THE CASEWORK OF THE DIVISION, THUS A PERMANENT CLERK IS REQUIRED. ALSO, CONVERTING THE POSITION WILL MAKE RECRUITING AND RENTENTION EASIER. (1) LEGAL CLERK (#49326).</p> | | |
| 83-002 | <p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR TAX DIVISION. (/A; 1.00/A)</p> <p>***** HOUSE CONCURS. REQUEST SEEKS TO CONVERT TEMPORARY LEGAL CLERK POSITION TO PERMANENT. CURRENT WORKLOAD HAS NOT DECREASED AND THERE IS NO FORESEEABLE REDUCTION IN THE CASEWORK OF THE DIVISION THUS A PERMANENT CLERK IS REQUIRED. ALSO, CONVERTING THE POSITION TO PERMANENT WILL MAKE RECRUITMENT AND RETENTION EASIER. (1) LEGAL CLERK (#49326)</p> | 1.00 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|-----------|
| 84-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. ***** HOUSE CONCURS. THE REQUEST WILL YIELD TWO BENEFITS FOR THE DIVISION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION'S ATTORNEYS GENERAL. SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. LEGAL CLERK (#49321) | | |
| 84-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U) | | 1.00 |
| | ***** HOUSE CONCURS. REQUEST SEEKS TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. THE REQUEST WILL LEAD TO TWO BENEFITS TO THE DIVISION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION'S DEPUTY ATTORNEYS GENERAL. SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK (#49321) | | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|---|----------|------------|
| 85-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION. ***** HOUSE CONCURS. CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928) | | |
| 85-002 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION. (/U; 1.00/U) | | 1.00 U |
| 86-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR RESEARCH AND PREVENTION TO REFLECT LOSS OF FEDERAL FUNDS FOR POSITION. (/N; /-39,428N) ***** HOUSE CONCURS. THE REQUEST REFLECTS THE ABOLISHMENT OF THE RESEARCH ANALYST POSITION BECAUSE THE DIVISION NO LONGER RECEIVES FEDERAL FUNDS FOR THE POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH ANALYST (#102474) (-32,004) FRINGE BENEFITS (-7,424) | | (39,428) N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 87-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO SUPPORT FEDERAL GRANT REPORTING REQUIREMENTS FOR JUSTICE ASSISTANCE. (/N; /49,752N) ***** HOUSE CONCURS. POSITION INSURES THAT ALL PROJECTS FUNDED UNDER THE FEDERAL BYRNE GRANT MEET EVALUATION REQUIREMENTS BREAKOUT AS FOLLOWS: (1) PROJECT RESEARCHER (#110039) (36,945) FRINGE BENEFITS (12,807).</p> | | 49,752 N |
| 88-001 | <p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSTION FOR THE APPELLATE DIVISION. ***** HOUSE CONCURS. REQUEST WILL ALLOW THE DIVISION TO HANDLE MORE VARIED AND COMPLEX APPEALS. LOSS OF THIS POSITION WILL RESULT IN THE LOSS OF EXPERIENCED APPELATE ATTORNEYS WHICH WILL RESULT IN POSSIBLE INCREASE OF MONETARY JUDGEMENTS AGAINST THE STATE. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#113083).</p> | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------|--|----------|-----------|
| 89-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES DIVISION. (/A; 1.00/0A) ***** HOUSE CONCURS. THE POSITION ALLOWS THE HAWAII STATE HOSPITAL TO COMPLY WITH A FEDERAL COURT ORDER THAT REQUIRES A FULL INVESTIGATION OF ANY ALLEGATION OF ABUSE OR NEGLECT WITHIN 24 HOURS. ABOLISHMENT OF THE POSITION COULD CAUSE THE STATE TO FAIL TO COMPLY WITH THE ORDER AND THUS BE HELD IN CONTEMPT. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#49338). | 1.00 | A |
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE APPROPRIATION CEILING FOR THE TOBACCO ENFORCEMENT SPECIAL FUND ***** THE REQUEST ALLOWS EXPENDITURE OF FUNDS FROM THE TOBACCO ENFORCEMENT SPECIAL FUND TO COVER REQUIRED INCREASES OF 5% IN CENTRAL SERVICES COST AND 2.5% IN ADMINISTRATIVE COSTS. THE REQUEST WILL ALSO COVER INCREASES IN EXPENDITURES FOR DILIGENT ENFORCEMENT LITIGATION. | | 150,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 7.00 | 1,073,783 | A |
| | | | | | | 150,000 | B |
| | | | | | 1.00 | 681,197 | N |
| | | | | | 14.00 | 2,511,822 | U |
| | BUDGET TOTALS | 206.15 | 18,351,296 | A | 213.15 | 19,307,431 | A |
| | | 17.00 | 1,569,236 | B | 17.00 | 1,750,403 | B |
| | | 12.00 | 8,493,813 | N | 13.00 | 9,175,010 | N |
| | | 0.00 | 3,918,000 | T | 0.00 | 3,918,000 | T |
| | | 45.35 | 7,203,563 | U | 59.35 | 9,737,385 | 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: H

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

| 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 TO REFLECT TRADE-OFF TO 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.

| | | |
|--------|--|-------------|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM 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.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

60-001 SUPPLEMENTAL REQUEST:
 ADD (5) TEMPORARY POSITIONS FOR INFORMATION
 PROCESSING SERVICES/ADMINISTRATION (AGS131/EA).

 HOUSE CONCURS.
 STAFF FOR E-GOVERNMENT SUPPORT AND SERVICES.
 BREAKOUT AS FOLLOWS:
 (1) E-GOVERNMENT TEAM LEADER
 (1) E-GOVERNMENT ASSISTANT LEADER
 (3) E-GOVERNMENT TEAM SPECIALIST

TOTAL BUDGET CHANGES

| | FIRST FY | | | SECOND FY | | |
|---------------|----------|------------|---|-----------|------------|---|
| 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: H

Program ID AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 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: TO OVERSEE THE IMPLEMENTATION OF
 WIRELESS ENHANCED 911 SERVICE BY WIRELESS
 PROVIDERS AND PUBLIC SAFETY ANSWERING POINTS
 (PSAPS).

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: H

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

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

 HOUSE DOES NOT CONCUR.
 THIS REQUEST WAS INADVERTENTLY SUBMITTED.
 SEE HRD191 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|---|----------|------------|---|-----------|------------|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE ENTITLEMENTS FOR UNEMPLOYMENT BENEFITS. (/A; /201,700A) ***** HOUSE CONCURS. PAYMENTS ARE BASED ON ESTIMATES FROM THE HAWAII DEPT. OF LABOR AND INDUSTRIAL RELATIONS (DLIR) AND BILLED QUARTERLY. ALTHOUGH UNEMPLOYMENT RATES ARE LOW, GROSS WAGES HAVE INCREASED, THUS INCREASING THE AVERAGE WEEKLY UNEMPLOYMENT BENEFIT AMOUNT PAID. ANY PAYMENTS FOR THE FISCAL YEAR TO DLIR THAT EXCEED THE ACTUAL BENEFITS CHARGES WILL BE CREDITED BACK AND LAPSED TO THE GENERAL FUND. | | | | 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: H

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

| 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 |
|--------|---|------|--|---|

 HOUSE DOES NOT CONCUR.
 THIS REQUEST WAS INADVERTENTLY SUBMITTED.
 SEE HRD102 SEQ. 40-001.

| | | | | |
|--------|--|------|--|---|
| 60-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. | 0.00 | | A |
|--------|--|------|--|---|

 HOUSE CONCURS.
 (1) SPECIAL ASSISTANT.
 THIS POSITION SERVES AS THE POLICY AND LEGAL
 ADVISOR TO THE DIRECTOR IN ALL MAJOR AND
 ADMINISTRATIVE MATTERS; SERVES AS THE
 DEPARTMENT'S LEGISLATIVE COORDINATOR; AND
 COORDINATES AND SUPERVISES SPECIAL PROJECTS FOR
 THE DIRECTOR.

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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-------------|---|-----------|-------------|---|
| | | 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 TO REFLECT TRADE-OFF FROM PERSONAL
 SERVICES (OVERTIME) AND OTHER CURRENT EXPENSES
 TO PERSONAL SERVICES TO ESTABLISH (10) TEMPORARY
 POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED
 POSITIONS TO MINIMIZE THE IMPACT OF TEMPORARILY RE-
 DEPLOYED STAFF.

(/X; /-331,500X)

0.00 (481,421) X

HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 OVERTIME (-149,921)
 COMPUTER & OFFICE AUTOMATION SYSTEM (-331,500).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|-----------|
| 60-002 | SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES (OVERTIME) AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO MINIMIZE THE IMPACT OF TEMPORARILY RE-DEPLOYED STAFF. (/X; /331,500X) ***** | 0.00 | 481,421 X |
| | HOUSE CONCURS. BREAKOUT AS FOLLOWS: (7) RETIREMENT CLAIMS EXAMINERS (272,664) (3) CLERK TYPISTS (71,208) FRINGE BENEFITS (137,549). | | |

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-------------|---|-------|-------------|---|
| | 0.00 | 201,895,621 | A | 0.00 | 207,081,631 | A |
| BUDGET TOTALS | 75.00 | 8,077,962 | X | 75.00 | 8,077,962 | X |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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 TO AUTHORIZE CURRENTLY UNBUDGETED CLERK III TO PROVIDE ADMINISTRATIVE SUPPORT FOR MEDICARE PART D SUBSIDY. (/T; /35,230T) | | 0.00 | 35,230 | T |
|--------|---|--|------|--------|---|

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 (1) CLERK III (23,736)
 FRINGE BENEFITS (9,494)
 PRINTING & MAILING OF CREDIBLE COVERAGE NOTICES
 (2,000).

| | | | | | |
|--------|---|--|------|--------|---|
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINTING AND MAILING OF COBRA NOTICES. (/T; /23,600T) | | 0.00 | 23,600 | T |
|--------|---|--|------|--------|---|

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | | SECOND FY | |
|--------|--|----------|-------------|-----------|-------------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SYSTEMS MAINTENANCE. (/T; /600,000T) ***** HOUSE CONCURS. | | | 0.00 | 600,000 T |
| | TOTAL BUDGET CHANGES | | | 0.00 | 658,830 T |
| | BUDGET TOTALS | 26.00 | 3,925,905 T | 26.00 | 3,816,274 T |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

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

- 1

 OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT
 USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED
 PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING
 TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS,
 LEASING LANDS, ISSUING REVOCABLE PERMITS AND
 ISSUING EXECUTIVE ORDERS; BY INVENTORYING,
 CONTROLLING AND MANAGING LANDS, AND BY ASSURING
 THE AVAILABILITY OF LANDS NEEDED FOR STATE
 PROGRAMS.

| | | | |
|--------|--|--|------------|
| 10-001 | SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED EDUCATION & OUTREACH COORDINATOR POSITION. (/B; /-70,639B) | | (70,639) B |
|--------|--|--|------------|

| | | | |
|--------|--|--|----------|
| 10-002 | SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED EDUCATION & OUTREACH COORDINATOR POSITION. (/B; /70,639B) | | 70,639 B |
|--------|--|--|----------|

 SOURCE OF FUNDS IS SPECIAL LAND & DEVELOPMENT
 FUND.
 BREAKOUT AS FOLLOWS:
 (1) EDUCATION & OUTREACH COORDINATOR (#117157)
 (51,750)
 FRINGE BENEFITS (18,889).
 SEE LNR101 SEQ. 60-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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). ***** HOUSE CONCURS. SEE LNR101 SEQ. 10-002. | | |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR BEACH RESTORATION SPECIAL FUND TO COVER OPERATING & BEACH MAINTENANCE EXPENDITURES. (/B; /110,000B) ***** HOUSE CONCURS. CURRENT CEILING IS \$150,000, ESTABLISHED IN 1999. NEW CEILING, IF APPROVED, WILL BE \$260,000. | | 110,000 B |
| 62-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR LAND CONSERVATION SPECIAL FUND FOR LAND ACQUISITION AND IMPLEMENTATION. (/B; /3,995,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER V (44,294) (1) PROJECT DEVELOPMENT SPECIALIST (46,056) FRINGE BENEFITS (32,941) LAND ACQUISITION (3,871,709) | | 3,995,000 B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|---|----------|--------------|
| 62-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT CEILING INCREASE FOR LAND CONSERVATION SPECIAL FUND FOR LAND ACQUISITION IMPLEMENTATION. (/B; /5,000B) ***** HOUSE CONCURS. COMPUTERS (5,000) | | 5,000 B |
| 1000-001 | HSE FIN ADJUSTMENT: ADD FUNDS FOR MANA INDUSTRIAL PARK. ***** | | 650,000 B |
| TOTAL BUDGET CHANGES | | | 4,760,000 B |
| BUDGET TOTALS | | 51.00 | 10,613,470 B |
| | | 72,634 N | 72,634 N |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| 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 TO | | | | 1,221,600 | A | |
| | PURCHASE ADDITIONAL INSURANCE AND FOR INCREASE | | | | 278,200 | B | |
| | IN INSURANCE PREMIUM. | | | | | | |
| | (/A; /1,221,600A) | | | | 200 | T | |
| | (/B; /278,200B) | | | | | | |
| | (/T; /200T) | | | | 6,500,000 | W | |
| | (/W; /6,500,000W) | | | | | | |

 HOUSE CONCURS.
 THE REQUEST FOR THE INCREASE OF \$6,500,000 IN THE
 SPENDING CEILING IS NECESSARY FOR RISK
 MANAGEMENT TO PURCHASE APPROPRIATE PROPERTY
 AND ADDITIONAL FLOOD INSURANCE COVERAGE IN THE
 AMOUNT OF \$100 MILLION FOR PROPERTY AND TO
 INCREASE FLOOD AND QUAKE COVERAGE FROM \$25
 MILLION TO \$50 MILLION TO PROTECT THE STATE'S
 PHYSICAL ASSETS AND TO EXPEND ANTICIPATED
 PROPERTY INSURANCE PROCEEDS FOR FIRE DAMAGES
 RELATED TO THE MAY 7, 2005 FIRE AT KALAHEO
 ELEMENTARY SCHOOL. THE ADDITIONAL FUNDS OF
 \$1,500,000 ARE NECESSARY TO FUND THE INCREASE IN THE
 PROPERTY INSURANCE PREMIUM.

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|-------|----------------------|----------|------------|---|-----------|------------|---|
| | TOTAL BUDGET CHANGES | | | | 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

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

Program ID AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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 TO REFLECT TRADE-OFF TO CURRENT LEASE PAYMENTS FOR OFFICE LEASING (AGS223/IB). | (2,100,300) | A |
|--------|---|-------------|---|

 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.

| | | | |
|--------|---|-----------|---|
| 10-002 | SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE-OFFM FROM OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). | 2,100,300 | A |
|--------|---|-----------|---|

 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.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

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

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: H

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

| 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: H

Program ID AGS231 CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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 (OAHU) (AGS232/FE). | 1.00 | 26,292 | A |
|--------|--|------|--------|---|

 TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE
 ORGANIZATION.
 (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 (OAHU) (AGS232/FE). | 1.00 | 24,816 | A |
|--------|--|------|--------|---|

 TO CORRECT THE DISCREPANCY IN PLACEMENT WITHIN
 THE ORGANIZATION.
 (1) GROUNDSKEEPER I (#22452)
 SEE AGS232 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID AGS231 CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------|--|----------|------------|---|-----------|------------|---|
| 42-001 | SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (OAHU) (AGS232/FE). ***** TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER I (#110524) SEE AGS232 SEQ. 42-001. | 1.00 | 24,816 | A | | | |
| 60-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS. (/A; /687,567A) ***** HOUSE CONCURS. RISING COST OF OIL WORLDWIDE HAS INCREASED 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 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 TO CUSTODIAL SERVICES (OAHU) (AGS231/FA). | (1.00) | (26,292) | A |
|--------|--|--------|----------|---|

 TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE
 ORGANIZATION.
 (1) GROUNDSKEEPER II (#02407)
 SEE AGS231 SEQ. 40-001.

| | | | | |
|--------|--|--------|----------|---|
| 41-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT TO CUSTODIAL SERVICES (OAHU) (AGS231/FA). | (1.00) | (24,816) | A |
|--------|--|--------|----------|---|

 TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE
 ORGANIZATION.
 (1) GROUNDSKEEPER I (#22452)
 SEE AGS231 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|--------|--|----------|------------|
| 42-001 | SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER- OUT TO CUSTODIAL SERVICES (OAHU) (AGS231/FA). ***** TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER I (#110524) SEE AGS231 SEQ. 42-001. | (1.00) | (24,816) A |
| 60-001 | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR IRRIGATION SYSTEMS REPAIR AND MAINTENANCE. (/A; 2.00/162,476A) ***** HOUSE CONCURS. FUNDING WILL INITIATE REPAIRS AND REPLACEMENT TO DAMAGED SPRINKLER SYSTEMS. PROPER WATERING SHOULD GREATLY AID IN THE APPEARANCE OF THE GROUNDS SURROUNDING MANY STATE BUILDINGS. BREAKOUT AS FOLLOWS: (1) SPRINKLER REPAIRER (27,660) (1) GROUNDSKEEPER (24,816) IRRIGATION SUPPLIES (110,000) | 2.00 | 162,476 A |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HAVE ARBORIST INSPECT TREES. (/A; /20,700A) ***** HOUSE CONCURS. FUNDING WILL PROVIDE FOR CONTRACT SERVICES OF A PROFESSIONAL ARBORIST TO DETERMINE PROBABILITY OF TREE FAILURE AND ENSURE AGAINST RESULTANT INJURIES TO THE PUBLIC. | | 20,700 A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | FIRST FY | SECOND FY |
|----------------------|--|-------------------------|-------------------------|
| 62-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TREE TRIMMING FOR ALL GROUNDS FACILITIES. (/A; /125,000A) ***** HOUSE CONCURS. FUNDING WILL ENSURE THAT ALL TREE TRIMMING SCHEDULES ARE FOLLOWED TO ENSURE HEALTH AND SAFETY CONCERNS. | | 125,000 A |
| 63-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS INADEQUATE RESOURCES IN GROUNDS PROGRAM. (/A; /200,000A) ***** HOUSE CONCURS. FUNDING WILL SECURE CONTRACT SERVICES TO RAISE EXISTING LEVEL OF GROUNDSKEEPING SERVICES IN OUTLYING AREAS. THIS WILL FREE UP EXISTING STAFF TO INCREASE MANPOWER IN THE CIVIC CENTER AREA TO IMPROVE SERVICES. | | 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

Detail Type: H

Program ID AGS233 BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: FIN FINANCE

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

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

| SEQ # | E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|-------|-----------------------|----------|-----------|---|-----------|-----------|---|
| | | 5.00 | 1,726,904 | 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: H

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

| 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 INCREASED COST OF BULK GASOLINE. (/W; /53,548W) | 53,548 W |
|--------|---|----------|

 HOUSE CONCURS.
 ADDITIONAL FUNDS ARE REQUIRED TO MEET INCREASED
 COST OF BULK GASOLINE, TESORO GAS CHARGE CARD,
 AND OIL.

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: H

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

| 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 REPAIR, RESURFACE AND RESEALING OF MAKAI GARAGE TOP FLOOR. (/W; /75,000W) ***** HOUSE CONCURS. TO PROLONG THE LIFE OF THE PARKING FACILITY AND MITIGATE HEALTH AND SAFETY CONCERNS BY ATTENDING TO SPALLING AND CRACKS IN CONCRETE SURFACES AND REDUCE PONDING; APPLY SEALANT AND EPOXY TO REDUCE TRIP AND FALL HAZARDS. | | 75,000 W |
| 61-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ENERGY COSTS. (/W; /20,772W) ***** HOUSE CONCURS. ELECTRICITY COSTS HAVE INCREASED AS A RESULT OF RISING OIL PRICES WORLDWIDE. | | 20,772 W |

Detail Type: H

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY STRUCTURE LEVEL
All Programs Selected

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

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

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

Detail Type: H

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

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

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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

 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. (/A; /-44,000A) | (44,000) | A |
|--------|---|----------|---|

 HOUSE CONCURS.

| | | | |
|----------------------|--|----------|---|
| TOTAL BUDGET CHANGES | | (44,000) | A |
|----------------------|--|----------|---|

| | | | | | | | | |
|---------------|--|-------|-----------|---|--|-------|-----------|---|
| | | 39.00 | 2,171,687 | A | | 39.00 | 2,127,687 | A |
| BUDGET TOTALS | | 1.00 | 56,216 | U | | 1.00 | 56,216 | U |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

Program ID SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | 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: H

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

| 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 | HSE FIN ADJUSTMENT: REDUCE FUNDS FOR GRANT-IN-AID TO COUNTIES. | | (630,000) | | | | A |
|----------|---|--|-----------|--|--|--|---|

| | | | | | | | |
|----------|--|--|--|--|---------|--|---|
| 1000-002 | HSE FIN 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 | 0.00 | 630,000 | A |
| BUDGET TOTALS | | 0.00 | 2,000,000 | B | 0.00 | | B |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY STRUCTURE LEVEL
 All Programs Selected

Detail Type: H

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

| SEQ # | EXPLANATION | 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: H

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

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

- 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 | | | | 582.45 | 248,219,333 | A |
| | | | | 36.00 | 37,076,146 | B |
| | | | | 4.50 | 83,749,863 | N |
| | | | | | 28,469 | R |
| | | | | | 700,000 | S |
| | | | | 0.00 | 3,720,467 | T |
| | | | | 14.00 | 52,550,164 | U |
| | | | | 16.00 | 74,687,634 | W |
| | | | | 0.00 | | |
| GRAND TOTAL CHANGES | 0.00 | | | 652.95 | 500,732,076 | |
| GRAND TOTAL BUDGET | 34,348.03 | 4,422,924,884 | A | 34,994.98 | 4,771,911,408 | A |
| | 6,787.70 | 1,686,276,820 | B | 6,823.70 | 1,717,813,551 | B |
| | 2,152.97 | 1,501,921,482 | N | 2,157.47 | 1,605,658,883 | N |
| | 0.00 | 122,500 | R | 0.00 | 150,969 | R |
| | 0.00 | 200,000 | S | 0.00 | 900,000 | S |
| | 129.94 | 48,386,195 | T | 129.94 | 55,381,480 | T |
| | 163.85 | 873,901,021 | U | 177.85 | 984,484,556 | U |
| | 544.15 | 358,518,624 | W | 561.15 | 432,752,785 | W |
| | 75.00 | 8,821,841 | X | 75.00 | 8,821,841 | X |
| GRAND TOTAL BUDGET | 44,201.64 | 8,901,073,367 | | 44,920.09 | 9,577,875,473 | |