

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.00	1,105,036	B	10.00	1,105,036	B	10.00	1,105,036	B	10.00	1,105,036	B
	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W
	10.00	6,105,036		10.00	6,105,036		10.00	6,105,036		10.00	6,105,036	

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 AGREE
 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.

 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 CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
10.00	1,105,036	B	10.00	1,105,036	B	10.00	1,105,036	B	10.00	1,105,036	B
0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W
10.00	6,105,036		10.00	6,105,036		TOTAL BUDGET	6,105,036		10.00	6,105,036	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	138.00	7,822,273	A	138.00	7,212,611	A	138.00	7,822,273	A	138.00	7,212,611	A
	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N
	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T
	9.00	1,924,816	U	9.00	1,424,816	U	9.00	1,924,816	U	9.00	1,424,816	U
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W
	147.00	11,128,594		147.00	10,018,932		147.00	11,128,594		147.00	10,018,932	

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AGREE

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.

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.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			565,464 B			565,464 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PEST INSPECTION, QUARANTINE AND ERADICATION FUND FOR PLANT QUARANTINE BRANCH (AGR122/EB). (/B; 0.00/565,464B) ***** AGREE SENATE CONCURS. CEILING ALLOWS PLANT PEST AND DISEASE CONTROL BRANCH TO COLLECT USER FEES ESTABLISHED BY ACT 9, SPECIAL SESSION 2007. BREAKOUT AS FOLLOWS: OVERTIME, NIGHT-DIFFERENTIAL (289,617) FRINGE BENEFITS (115,847) OTHER CURRENT EXPENSES (160,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING FOR THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. (/B; 0.00/565,464B) ***** HOUSE CONCURS. THE REQUESTED FUNDS ARE NEEDED TO HELP PREVENT ENTRY OF INVASIVE SPECIES INTO HAWAII AND WILL BE USED FOR HARBOR INSPECTION PROGRAMS, AND EARLY DETECTION AND RAPID RESPONSE ACTIVITIES. BREAKOUT AS FOLLOWS: OVERTIME (289,617) FRINGE BENEFITS (115,847) SCIENTIFIC SUPPLIES (10,000) MOTOR VEHICLE GAS AND OIL (16,000) AG AND PEST SUPPLIES (8,000) UNIFORM/PROTECTIVE WEAR (16,000) MOTOR VEHICLE SUPPLY AND PARTS (5,000) OFFICE SUPPLIES (4,000) OTHER MATERIALS AND SUPPLIES (15,000) TRANSPORTATION, INTRA-STATE (22,000) SUBS ALLOWANCE, INTRA-STATE (25,000) TRANSPORTATION, OUT-OF STATE (10,000) SUBS ALLOW, OUT-OF-STATE (5,000) ELECTRICITY (24,000)			

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
TOTAL CHANGES BY MOF								
			565,464 B			565,464 B		
0.00		0.00	565,464	TOTAL CHANGES	0.00	0.00	565,464	
	7,822,273 A		7,212,611 A	BUDGET TOTALS BY MOF	7,822,273 A		7,212,611 A	
		0.00	565,464 B			0.00	565,464 B	
	810,183 N		810,183 N		810,183 N		810,183 N	
	512,962 T		512,962 T		512,962 T		512,962 T	
	1,924,816 U		1,424,816 U		1,924,816 U		1,424,816 U	
0.00	58,360 W	0.00	58,360 W		0.00	0.00	58,360 W	
147.00	11,128,594	147.00	10,584,396	TOTAL BUDGET	147.00	11,128,594	147.00	10,584,396

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A
	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B
	32.00	3,052,834		32.00	3,052,834		32.00	3,052,834		32.00	3,052,834	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
0.00			0.00			BUDGET TOTALS BY MOF			0.00			0.00		
32.00			32.00			32.00			32.00			32.00		
32.00			32.00			TOTAL BUDGET			32.00			32.00		

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A
	0.00	456,730	N	0.00	442,230	N	0.00	456,730	N	0.00	442,230	N
	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U
	24.00	2,219,525		24.00	2,205,025		24.00	2,219,525		24.00	2,205,025	

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AGREE

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.

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.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
24.00	1,341,937	A	24.00	1,341,937	A	BUDGET TOTALS BY MOF	24.00	1,341,937	A	24.00	1,341,937	A
0.00	456,730	N	0.00	442,230	N		0.00	456,730	N	0.00	442,230	N
0.00	420,858	U	0.00	420,858	U		0.00	420,858	U	0.00	420,858	U
24.00	2,219,525		24.00	2,205,025		TOTAL BUDGET	24.00	2,219,525		24.00	2,205,025	

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
2.00	573,157 A	2.00	573,157 A	2.00	573,157 A	2.00	573,157 A	2.00	573,157 A		
6.00	3,717,780 B	6.00	713,780 B	6.00	3,717,780 B	6.00	713,780 B	6.00	713,780 B		
13.00	1,417,472 W	13.00	1,417,472 W	13.00	1,417,472 W	13.00	1,417,472 W	13.00	1,417,472 W		
21.00	5,708,409	21.00	2,704,409	21.00	5,708,409	21.00	2,704,409	21.00	2,704,409		

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 AGREE
 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.

 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
 0.50 37,657 B

SUPPLEMENTAL REQUEST:
 ADD (.50) POSITION AND FUNDS FOR THE AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA).

(/B; 0.50/37,657B)

 AGREE

SENATE CONCURS.

POSITION IS NEEDED TO MAINTAIN WORKFLOW DUE TO INCREASED WORKLOAD FROM ADDITIONAL AGRICULTURAL LANDS ACQUIRED.

BREAKOUT AS FOLLOWS:

(.50) PROPERTY MANAGER VI (#99002A) (26,682)
 FRINGE BENEFITS (10,975)

SEE AGR141 SEQ # 60-002

60-001

0.50 37,657 B

SUPPLEMENTAL REQUEST:
 ADD (.5) POSITION AND FUNDS FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA).

(/B; 0.50/37,657B)

HOUSE CONCURS.

THE REQUESTED POSITION IS NEEDED TO ADDRESS AN INCREASE IN WORKLOAD ON PROGRAM PERSONNEL.

BREAKOUT AS FOLLOWS:

(.5) PROPERTY MANAGER VI (26,682)
 FRINGE BENEFITS (10,975)

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; /1,250B) ***** AGREE SENATE DOES NOT CONCUR. SEE AGR141 SEQ # 60-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR141/HA). (/B; /1,250B) ***** HOUSE DOES NOT CONCUR. EQUIPMENT COST REFLECTED IN AGR141 SEQ#61-002.		60-002		
61-001	SUPPLEMENTAL REQUEST: ADD (1.50) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; 1.50/99,505B) ***** AGREE SENATE CONCURS. DUE TO ADDITION OF NON-AGRICULTURAL PARK PROGRAM, POSITIONS ARE NECESSARY TO MAINTAIN WORKFLOW AND TO ADDRESS HIGHER WORKLOADS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#99001A) (43,824) (.50) PROPERTY MANAGER VI (#99002A) (26,682) FRINGE BENEFITS (28,999) SEE AGR141 SEQ # 61-002	1.50	99,505	B	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR THE NON-AGRICULTURAL PARK PROGRAM (AGR141/HA). (/B; 1.50/99,505B) ***** HOUSE CONCURS. THE REQUESTED POSITIONS AND FUNDS IS TO ADDRESS AN INCREASE IN WORKLOAD ON THE PROGRAM PERSONNEL. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (43,824) (.5) PROPERTY MANAGER VI (26,682) FRINGE BENEFITS (28,999)	1.50	99,505	B	61-001

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			3,000 B			3,000 B	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE NON-AGRICULTURAL PARK PROGRAM OF THE AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA). (/B; /4,250B) ***** AGREE SENATE DOES NOT CONCUR. COMPUTER COST REDUCED TO \$1500 EACH. DUE TO ADDITION OF NON-AGRICULTURAL PARK PROGRAM, EQUIPMENT IS NECESSARY TO ASSIST REQUESTED PROPERTY MANAGER POSITIONS TO MAINTAIN WORKFLOW AND TO ADDRESS HIGHER WORKLOADS. BREAKOUT AS FOLLOWS: (2) COMPUTERS (3,000) SEE AGR141 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE AGRICULTURAL PARK PROGRAM (AGR 141/HA). (/B; /4,250B) ***** HOUSE DOES NOT CONCUR. COMPUTER COSTS REDUCED TO \$1,500 EACH. (2) COMPUTERS (3,000)			

TOTAL CHANGES BY MOF										
			2.00	140,162	B			2.00	140,162	B
	0.00		2.00	140,162		TOTAL CHANGES	0.00	2.00	140,162	
	2.00	573,157	A	2.00	573,157	BUDGET TOTALS BY MOF	2.00	2.00	573,157	A
		3,717,780	B	8.00	853,942			8.00	853,942	B
		1,417,472	W		1,417,472				1,417,472	W
	21.00	5,708,409		23.00	2,844,571	TOTAL BUDGET	21.00	23.00	2,844,571	

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
24.00	1,331,736 A			24.00	1,331,736 A	24.00	1,331,736 A			24.00	1,331,736 A
2.00	290,119 B			2.00	290,119 B	2.00	290,119 B			2.00	290,119 B
0.00	52,424 N			0.00	52,424 N	0.00	52,424 N			0.00	52,424 N
0.00	300,000 T			0.00	300,000 T	0.00	300,000 T			0.00	300,000 T
0.00	501,638 W			0.00	501,638 W	0.00	501,638 W			0.00	501,638 W
26.00	2,475,917			26.00	2,475,917	26.00	2,475,917			26.00	2,475,917

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 AGREE

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.

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.

TOTAL CHANGES BY MOF												
0.00						0.00						
TOTAL CHANGES						TOTAL CHANGES						
0.00						0.00						
24.00	1,331,736 A			24.00	1,331,736 A	BUDGET TOTALS BY MOF	24.00	1,331,736 A			24.00	1,331,736 A
2.00	290,119 B			2.00	290,119 B		2.00	290,119 B			2.00	290,119 B
0.00	52,424 N			0.00	52,424 N		0.00	52,424 N			0.00	52,424 N
0.00	300,000 T			0.00	300,000 T		0.00	300,000 T			0.00	300,000 T
0.00	501,638 W			0.00	501,638 W		0.00	501,638 W			0.00	501,638 W
26.00	2,475,917			26.00	2,475,917	TOTAL BUDGET	26.00	2,475,917			26.00	2,475,917

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A
	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B
	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N
	8.00	727,307		8.00	727,307		8.00	727,307		8.00	727,307	

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 AGREE

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.

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.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES				0.00		0.00	
8.00		610,192	A	8.00		610,192	A	BUDGET TOTALS BY MOF			
0.00		30,000	B	0.00		30,000	B	8.00		610,192	A
0.00		87,115	N	0.00		87,115	N	0.00		30,000	B
8.00		727,307		8.00		727,307		0.00		87,115	N
				TOTAL BUDGET				8.00		727,307	
								8.00		727,307	

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	140,558	A	0.00	140,558	A	0.00	140,558	A	0.00	140,558	A
	0.00	3,360,761	W	0.00	3,360,761	W	0.00	3,360,761	W	0.00	3,360,761	W
	0.00	3,501,319		0.00	3,501,319		0.00	3,501,319		0.00	3,501,319	

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 AGREE
 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.

 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 CHANGES BY MOF											
0.00				0.00					0.00		0.00
0.00	140,558	A		0.00	140,558	A	BUDGET TOTALS BY MOF	0.00	140,558	A	0.00
0.00	3,360,761	W		0.00	3,360,761	W		0.00	3,360,761	W	0.00
0.00	3,501,319			0.00	3,501,319		TOTAL BUDGET	0.00	3,501,319		0.00

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	2,379,553	A	18.00	1,879,553	A	18.00	2,379,553	A	18.00	1,879,553	A
	0.00	75,000	N	0.00	75,000	N	0.00	75,000	N	0.00	75,000	N
	18.00	2,454,553		18.00	1,954,553		18.00	2,454,553		18.00	1,954,553	

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 AGREE
 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.

 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
 20,000 B

60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE SEAL OF QUALITY FUND FOR THE AGRICULTURAL DEVELOPMENT DIVISION-MARKET DEVELOPMENT BRANCH (AGR171/BE).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR SEAL OF QUALITY SPECIAL FUND.

(/B; /20,000B)

(/B; /20,000B)

 AGREE
 SENATE CONCURS.
 CEILING ALLOWS THE PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES IN PROMOTIONAL AND MARKETING ACTIVITIES.
 BREAKOUT AS FOLLOWS:
 PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000)
 BROCHURES (5,000)
 TRAVEL (5,000)

 HOUSE CONCURS.
 AN EXPENDITURE CEILING WAS APPROPRIATED FOR FY08 ONLY. CONTINUATION OF EXPENDITURE CEILING FOR FY09 WILL ALLOW PROGRAM TO CONTINUE UTILIZING FUNDS COLLECTED TO OFFSET EXPENDITURES INCURRED IN PROMOTIONAL AND MARKETING ACTIVITIES TO BENEFIT THE SEALS OF QUALITY PROGRAM AND ITS PARTICIPANTS.
 BREAKOUT AS FOLLOWS:
 PHOTOGRAPHY AND WEBSITE DEVELOPMENT (10,000)
 BROCHURES (5,000)
 TRAVEL (5,000)

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			109,500 N			109,500 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE PROMOTION OF SPECIALTY CROPS FOR THE AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA). (/N; /109,500N) ***** AGREE SENATE CONCURS. CEILING INCREASE ALLOWS THE PROGRAM TO UTILIZE FEDERAL GRANT FUNDS TO STRENGTHEN CONSUMER AWARENESS AND PROMOTE SALES OF SPECIALTY CROPS IN HAWAII. BREAKOUT AS FOLLOWS: SPECIAL EVENT PROJECTS (8,000) PULL-UP DISPLAY SCREENS (6,000) ONLINE ADVERTISEMENT (12,000) CELEBRITY CHEFS EVENT (35,000) WEBSITE REDEVELOPMENT PROJECT (24,500) HAWAII SEALS OF QUALITY(SOQ) GUIDE (6,000) SOQ POSTERS (12,000) ADMINISTRATIVE COST (6,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE PROMOTION OF SPECIALTY CROPS. (/N; /109,500N) ***** HOUSE CONCURS. FUNDS ARE NEEDED TO STRENGTHEN CONSUMER AWARENESS AND TO PROMOTE SALES OF SPECIALTY CROPS THAT ARE GROWN IN HAWAII IN BOTH THE LOCAL AND EXPORT MARKETS. BREAKOUT AS FOLLOWS: SPECIAL EVENT PROJECTS (8,000) PULL-UP DISPLAY SCREENS (6,000) ONLINE ADVERTISEMENT (12,000) CELEBRITY CHEFS EVENT (35,000) WEBSITE REDEVELOPMENT PROJECT (24,500) HAWAII SEALS OF QUALITY (SOQ) GUIDE (6,000) SOQ POSTERS (12,000) ADMINISTRATIVE COST (6,000)			

TOTAL CHANGES BY MOF											
			20,000 B							20,000 B	
			109,500 N							109,500 N	
0.00		0.00	129,500	TOTAL CHANGES		0.00		0.00		129,500	
18.00	2,379,553 A	18.00	1,879,553 A	BUDGET TOTALS BY MOF	18.00	2,379,553 A	18.00	1,879,553 A			
			0.00 B							0.00 B	
	75,000 N		0.00 N			75,000 N				0.00 N	
18.00	2,454,553	18.00	2,084,053	TOTAL BUDGET	18.00	2,454,553	18.00	2,084,053			

Program ID: AGR192 AGRICULTURE
Structure #: 010304030000
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	2,392,440 A	29.00 2,454,831 A	29.00	2,392,440 A	29.00 2,454,831 A	
	29.00	2,392,440	29.00 2,454,831	29.00	2,392,440	29.00 2,454,831	
- 1							- 1

AGREE
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.

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.

1100-001			(691,768) A			(691,768) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			
	***** AGREE			*****			

			(691,768) A	TOTAL CHANGES BY MOF			(691,768) A
	0.00		0.00	TOTAL CHANGES	0.00	0.00	(691,768)
	29.00	2,392,440 A	29.00 1,763,063 A	BUDGET TOTALS BY MOF	29.00 2,392,440 A	29.00 1,763,063 A	
	29.00	2,392,440	29.00 1,763,063	TOTAL BUDGET	29.00 2,392,440	29.00 1,763,063	

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	15.00	719,145	A	15.00	719,145	A	15.00	719,145	A	15.00	719,145	A
	15.00	719,145		15.00	719,145		15.00	719,145		15.00	719,145	
- 1												- 1
***** AGREE						*****						
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.						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.						

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES		0.00		0.00					
15.00		719,145		A		BUDGET TOTALS BY MOF		15.00		719,145		A	
15.00		719,145				TOTAL BUDGET		15.00		719,145			

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	930,478	A	18.00	930,478	A	18.00	930,478	A	18.00	930,478	A
	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N
	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W
	23.00	2,121,772		23.00	2,121,772		23.00	2,121,772		23.00	2,121,772	

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AGREE

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.

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.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
18.00	930,478	A	18.00	930,478	A	BUDGET TOTALS BY MOF	18.00	930,478	A	18.00	930,478	A
1.00	425,824	N	1.00	425,824	N		1.00	425,824	N	1.00	425,824	N
4.00	765,470	W	4.00	765,470	W		4.00	765,470	W	4.00	765,470	W
23.00	2,121,772		23.00	2,121,772		TOTAL BUDGET	23.00	2,121,772		23.00	2,121,772	

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS & MEANS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A	7.00	561,741	A
	7.00	561,741		7.00	561,741		7.00	561,741		7.00	561,741	

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 AGREE

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.

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.

(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)

TOTAL CHANGES BY MOF													
0.00				0.00		TOTAL CHANGES	0.00			0.00			
7.00	561,741	A		7.00	561,741	A	BUDGET TOTALS BY MOF	7.00	561,741	A	7.00	561,741	A
7.00	561,741			7.00	561,741		TOTAL BUDGET	7.00	561,741		7.00	561,741	

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	1,107,886 A	18.00 1,107,886 A		18.00 1,107,886 A	18.00 1,107,886 A	
	18.00	1,107,886	18.00 1,107,886		18.00 1,107,886	18.00 1,107,886	

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 AGREE
 OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

 OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

TOTAL CHANGES BY MOF									
0.00		0.00		TOTAL CHANGES		0.00		0.00	
18.00	1,107,886 A	18.00	1,107,886 A	BUDGET TOTALS BY MOF	18.00	1,107,886 A	18.00	1,107,886 A	
18.00	1,107,886	18.00	1,107,886	TOTAL BUDGET	18.00	1,107,886	18.00	1,107,886	

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	11.00	799,122 A	11.00 799,122 A	11.00	799,122 A	11.00 799,122 A	
	11.00	799,122	11.00 799,122	11.00	799,122	11.00 799,122	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.			
60-001			90,000 A			90,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATIONS. (/A; /90,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATIONS OF POST EMPLOYMENT HEALTH BENEFIT PLANS FOR EACH EMPLOYER GROUP. (/A; /90,000A)			
***** AGREE SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS FOR ACTUARIAL VALUATIONS OF POST-EMPLOYMENT HEALTH BENEFIT PLANS FOR EACH EMPLOYER GROUP (FOUR COUNTIES OF THE STATE, THE HONOLULU BOARD OF WATER SUPPLY, AND THE HAWAII COUNTY BOARD OF WATER SUPPLY). ALL OF THE EMPLOYER GROUPS HAVE AGREED TO REIMBURSE THE STATE.				***** HOUSE CONCURS. THE ADDITIONAL COST IS FOR HAVING AN ACTUARIAL VALUATION FOR EACH EMPLOYER GROUP INSTEAD OF A SINGLE VALUATION. EMPLOYER GROUPS HAVE AGREED TO REIMBURSE THE STATE FOR THE AMOUNT REQUESTED. BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS OF POST EMPLOYMENT HEALTH BENEFIT PLANS (90,000)			
			90,000 A	TOTAL CHANGES BY MOF		90,000 A	
	0.00		0.00 90,000	TOTAL CHANGES	0.00	0.00 90,000	
	11.00	799,122 A	11.00 889,122 A	BUDGET TOTALS BY MOF	11.00 799,122 A	11.00 889,122 A	
	11.00	799,122	11.00 889,122	TOTAL BUDGET	11.00 799,122	11.00 889,122	

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.00	688,994 A	12.00 688,994 A	12.00	688,994 A	12.00 688,994 A	
	12.00	688,994	12.00 688,994	12.00	688,994	12.00 688,994	

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AGREE
OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	12.00	688,994 A	12.00 688,994 A	BUDGET TOTALS BY MOF	12.00	688,994 A	12.00 688,994 A
	12.00	688,994	12.00 688,994	TOTAL BUDGET	12.00	688,994	12.00 688,994

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	20.00	1,069,509 A	20.00 899,246 A	20.00	1,069,509 A	20.00 899,246 A	
	20.00	1,069,509	20.00 899,246	20.00	1,069,509	20.00 899,246	
- 1							- 1

 AGREE
 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.

 OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	20.00	1,069,509 A	20.00 899,246 A	BUDGET TOTALS BY MOF	20.00	1,069,509 A	20.00 899,246 A
	20.00	1,069,509	20.00 899,246	TOTAL BUDGET	20.00	1,069,509	20.00 899,246

Program ID: AGS131 INFORMATION PROCESSING SERVICES
 Structure #: 110302000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	170.00	18,788,346	A	170.00	16,917,346	A	170.00	18,788,346	A	170.00	16,917,346	A
	33.00	2,237,432	U	33.00	2,237,432	U	33.00	2,237,432	U	33.00	2,237,432	U
	203.00	21,025,778		203.00	19,154,778		203.00	21,025,778		203.00	19,154,778	

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 AGREE
 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.

 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.

<p>60-001</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE INTERNET SERVICES FOR INFORMATION PROCESSING AND COMMUNICATION SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED). (/A; /150,000A) ***** AGREE SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p> <p>SEE AGS131 SEQ # 60-002</p>	<p>60-001</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AGENCIES' REQUESTS FOR AUDIO/VIDEO MEDIA, (I.E. VIDEOTAPING OF CONFERENCES AND TRAINING, AND LIVE WEB STREAMING.) (/A; /150,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.</p>
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Program ID: AGS131 INFORMATION PROCESSING SERVICES
 Structure #: 110302000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ENHANCE INTERNET SERVICES FOR INFORMATION PROCESSING AND COMMUNICATION SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED). (/A; /125,000A) ***** AGREE SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED. SEE AGS131 SEQ # 60-001				60-002 SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT AGENCIES REQUESTS FOR AUDIO/VIDEO MEDIA, (I.E. VIDEOTAPING OF CONFERENCES AND TRAINING, AND LIVE WEB STREAMING.) (/A; /125,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.		

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
170.00	18,788,346	A	170.00	16,917,346	A	BUDGET TOTALS BY MOF	170.00	18,788,346	A	170.00	16,917,346	A		
	2,237,432	U		2,237,432	U			2,237,432	U		2,237,432	U		
203.00	21,025,778		203.00	19,154,778		TOTAL BUDGET	203.00	21,025,778		203.00	19,154,778			

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	4,482,007	A	4.00	4,027,480	A	4.00	4,482,007	A	4.00	4,027,480	A
	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W
	4.00	25,932,007		4.00	25,477,480		4.00	25,932,007		4.00	25,477,480	

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 AGREE
 OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC
 LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

 OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT
 AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST
 CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
4.00	4,482,007	A	4.00	4,027,480	A	BUDGET TOTALS BY MOF	4.00	4,482,007	A	4.00	4,027,480	A		
0.00	21,450,000	W	0.00	21,450,000	W		0.00	21,450,000	W	0.00	21,450,000	W		
4.00	25,932,007		4.00	25,477,480		TOTAL BUDGET	4.00	25,932,007		4.00	25,477,480			

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	17.00	862,481	A	17.00	862,481	A	17.00	862,481	A	17.00	862,481	A
	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U
	17.00	1,147,481		17.00	1,147,481		17.00	1,147,481		17.00	1,147,481	

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 AGREE
 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

TOTAL CHANGES BY MOF																	
0.00			0.00			TOTAL CHANGES			0.00			0.00					
17.00			862,481			A			17.00			862,481			A		
0.00			285,000			U			0.00			285,000			U		
17.00			1,147,481						17.00			1,147,481					
						BUDGET TOTALS BY MOF											
17.00			862,481			A			17.00			862,481			A		
0.00			285,000			U			0.00			285,000			U		
						TOTAL BUDGET											
17.00			1,147,481						17.00			1,147,481					

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	11,661,035	A	5.00	11,671,571	A	5.00	11,661,035	A	5.00	11,671,571	A
	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U
	5.00	17,161,035		5.00	17,171,571		5.00	17,161,035		5.00	17,171,571	

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 AGREE
 OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES
 AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR
 USE BY STATE DEPARTMENTS OR AGENCIES.

 OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES
 TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN
 NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-
 30, HAWAII REVISED STATUTES.

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
5.00 11,661,035 A			5.00 11,671,571 A			BUDGET TOTALS BY MOF			5.00 11,661,035 A			5.00 11,671,571 A		
0.00 5,500,000 U			0.00 5,500,000 U						0.00 5,500,000 U			0.00 5,500,000 U		
5.00 17,161,035			5.00 17,171,571			TOTAL BUDGET			5.00 17,161,035			5.00 17,171,571		

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	158.50	15,549,399	A	158.50	15,538,909	A	158.50	15,549,399	A	158.50	15,538,909	A
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B
	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U
	158.50	16,502,144		158.50	16,491,654		158.50	16,502,144		158.50	16,491,654	

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 AGREE
 OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A
 CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF
 CUSTODIAL SERVICES.

 OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A
 CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF
 CUSTODIAL SERVICES.

40-001 (2.00) (89,550) A

SUPPLEMENTAL BUDGET PREP:
 REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT
 FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL
 SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK).

 AGREE
 TRANSFER REFLECTS APPROVED DELEGATED OR NON-DELEGATED
 REORGANIZATIONS AND PROPERLY REFLECTS PLACEMENT AND
 FUNDING FOR POSITIONS.
 BREAKOUT AS FOLLOWS:
 (-1) CLERK TYPIST III (#37304) (-33,756)
 (-1) ENGINEER V (#18923) (-55,794)

SEE AGS233 SEQ # 40-001

(2.00) (89,550) A 40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE (2) POSITIONS AND FUNDS TO REFLECT THE TRANSFER
 OUT FROM CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231) TO
 CENTRAL SERVICES - BUILDING REPAIR AND ALTERATIONS
 (AGS233).

 BREAKOUT AS FOLLOWS:
 (1) CLERK TYPIST III (33,756)
 (1) ENGINEER V (55,794)

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(1.00)	(30,036) A		(1.00)	(30,036) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE). (/A; -1.00/-30,036A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II POSITION THAT WILL BE REDESCRIBED TO A GROUNDSKEEPER I POSITION. BREAKOUT AS FOLLOWS (-1) JANITOR II (#22452) (-30,036) SEE AGS232 SEQ # 61-001			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES. (/A; -1.00/-30,036A) ***** HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II (#22452) THAT WILL BE RE-DESCRIBED TO A GROUNDSKEEPER I POSITION. (1) JANITOR II (30,036)			
61-001			694,600 A			694,600 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COST FOR FY09. (/A; /694,600A) ***** AGREE SENATE CONCURS. FUNDS NEEDED TO BUDGET FOR EXPECTED ELECTRICITY SHORTFALLS IN FY09, DUE TO HIGHER EXPECTED FUEL COSTS. OAHU FY08 ELECTRICITY BUDGET IS CURRENTLY AT \$65 PER BARREL OF OIL.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDS NEEDED FOR EXPECTED FUEL COSTS. (/A; /694,600A) ***** HOUSE CONCURS. ADDITIONAL FUNDS ARE NEEDED DUE TO THE RISING COSTS IN OIL PRICES - OAHU FY08 ELECTRICITY BUDGET AT \$65 PER BARREL. ELECTRICITY (694,600)			

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(3.00)	575,014 A	TOTAL CHANGES BY MOF		(3.00)	575,014 A
	0.00	(3.00)	575,014	TOTAL CHANGES	0.00	(3.00)	575,014
	158.50	15,549,399 A	155.50	16,113,923 A	BUDGET TOTALS BY MOF	158.50	15,549,399 A
		58,744 B		58,744 B		155.50	16,113,923 A
	0.00	894,001 U	0.00	894,001 U		58,744 B	58,744 B
					0.00	894,001 U	894,001 U
	158.50	16,502,144	155.50	17,066,668	TOTAL BUDGET	158.50	16,502,144
						155.50	17,066,668

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	38.50	1,985,661	A	38.50	1,959,361	A	38.50	1,985,661	A	38.50	1,959,361	A	
	38.50	1,985,661		38.50	1,959,361		38.50	1,985,661		38.50	1,959,361		
- 1												- 1	
*****							*****						
AGREE							HOUSE CONCURS.						
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.							OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
60-001				(1.00)	(37,248)	A				(1.00)	(37,248)	A	60-001
SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE) TO CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (/A; -1.00/-37,248A)							SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). (/A; -1.00/-37,248A)						
*****							*****						
AGREE							HOUSE CONCURS.						
SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT OF THE GROUNDS MAINTENANCE SUPERVISOR II POSITION THAT HAS BEEN REDESCRIBED TO AN ENGINEERING VI POSITION THROUGH AN APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: (-1) GROUNDS MAINTENANCE SUPERVISOR II (#22339) (-37,248)							THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS AND MAINTENANCE SUPERVISOR II THAT HAS BEEN REDESCRIBED TO AN ENGINEER (BUILDING) VI POSITION THROUGH AN APPROVED REORGANIZATION. (1) GROUNDS AND MAINTENANCE SUPERVISOR II (#22339) (37,248)						
SEE AGS233 SEQ # 60-001													

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00	30,036 A		1.00	30,036 A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM FROM CENTRAL SERVICES-CUSTODIAL (AGS231/FA) TO CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE). (/A; 1.00/30,036A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE JANITOR II POSITION THAT WILL BE REDESCRIBED TO A GROUNDSKEEPER I POSITION. BREAKOUT AS FOLLOWS (1) GROUNDSKEEPER I (#22452) (30,036) SEE AGS231 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). (/A; 1.00/30,036A) ***** HOUSE CONCURS. (1) GROUNDSKEEPER I (30,036)			

		0.00	(7,212) A	TOTAL CHANGES BY MOF		0.00	(7,212) A		
	0.00	0.00	(7,212)	TOTAL CHANGES	0.00	0.00	(7,212)		
	38.50	1,985,661 A	38.50	1,952,149 A	BUDGET TOTALS BY MOF	38.50	1,985,661 A	38.50	1,952,149 A
	38.50	1,985,661	38.50	1,952,149	TOTAL BUDGET	38.50	1,985,661	38.50	1,952,149

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	37,248 A		1.00	37,248 A	60-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CENTRAL SERVICES-GROUNDS MAINTENANCE (AGS232/FE) TO CENTRAL SERVICES-BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (/A; 1.00/37,248A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS MAINTENANCE SUPERVISOR II POSITION THAT HAS BEEN REDESCRIBED TO AN ENGINEER VI POSITION THROUGH AN APPROVED REORGANIZATION. BREAKOUT AS FOLLOWS: (1) ENGINEER VI (#22339) (37,248) SEE AGS232 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN ENGINEER VI POSITION FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233). (/A; 1.00/37,248A) ***** HOUSE CONCURS. THIS REFLECTS THE PROPER PLACEMENT AND BUDGETING OF THE GROUNDS AND MAINTENANCE SUPERVISOR II THAT HAS BEEN RE- DESCRIBED TO A ENGINEER (BUILDING) VI POSITION THROUGH AN APPROVED REORGANIZATION. (1) ENGINEER VI (37,248)			

		3.00	126,798 A	TOTAL CHANGES BY MOF		3.00	126,798 A
	0.00	3.00	126,798	TOTAL CHANGES	0.00	3.00	126,798
	37.00	3,185,946 A	40.00	3,330,235 A	BUDGET TOTALS BY MOF	37.00	3,185,946 A
	37.00	3,185,946	40.00	3,330,235	TOTAL BUDGET	37.00	3,185,946
						40.00	3,330,235

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	22.00	1,281,054 A	22.00 1,240,416 A	22.00	1,281,054 A	22.00 1,240,416 A	
	22.00	1,281,054	22.00 1,240,416	22.00	1,281,054	22.00 1,240,416	

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 AGREE
 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.

 OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, 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 COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

60-001 1.00 A

1.00 A 60-001

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATE PROCUREMENT OFFICE (AGS240/JA).
 (/A; 1.00/A)

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF A TEMPORARY PART-TIME TRAVEL ADMINISTRATOR TO PERMANENT.
 (/A; 1.00/A)

 AGREE
 SENATE CONCURS.
 REQUEST CONVERTS TEMPORARY PART-TIME (.75) TRAVEL ADMINISTRATOR TO (1) FULL-TIME PURCHASING SPECIALIST V (#102618). CONTINUING REQUIREMENTS FOR TRAVEL MANAGEMENT, PURCHASING CARD SERVICES AND MULTI-STATE COOPERATIVE CONTRACTS DICTATE THE CONVERSION.

 HOUSE CONCURS.
 THIS POSITION IS RESPONSIBLE FOR THE MANAGEMENT OF THE STATES TRAVEL REVIEW PROGRAM AND PURCHASING CARD (PCARD) PROGRAM FOR THE STATE.
 (1) PURCHASING SPECIALIST V

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
			1.00	A TOTAL CHANGES BY MOF		1.00	A			
	0.00		1.00	TOTAL CHANGES	0.00	1.00				
	22.00	1,281,054	23.00	1,240,416	A BUDGET TOTALS BY MOF	22.00	1,281,054	A		
	22.00	1,281,054	23.00	1,240,416	TOTAL BUDGET	22.00	1,281,054	23.00	1,240,416	A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	1,742,788	W	5.00	1,742,788	W	5.00	1,742,788	W	5.00	1,742,788	W
	5.00	1,742,788		5.00	1,742,788		5.00	1,742,788		5.00	1,742,788	

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 AGREE
 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.

 OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES				0.00		0.00	
BUDGET TOTALS BY MOF											
5.00	1,742,788	W	5.00	1,742,788	W	5.00	1,742,788	W	5.00	1,742,788	W
5.00	1,742,788		5.00	1,742,788		TOTAL BUDGET		5.00	1,742,788	5.00	1,742,788

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.50	2,416,689 W	12.50 2,416,689 W		12.50	2,416,689 W	12.50 2,416,689 W
	12.50	2,416,689	12.50 2,416,689		12.50	2,416,689	12.50 2,416,689

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 AGREE
 OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE,
 DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR
 PERFORMING THEIR OFFICIAL DUTIES.

 OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE
 MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM
 THEIR OFFICIAL DUTIES.

TOTAL CHANGES BY MOF			
0.00	0.00	TOTAL CHANGES	0.00 0.00
BUDGET TOTALS BY MOF			
12.50	2,416,689 W	12.50	2,416,689 W
12.50	2,416,689	TOTAL BUDGET	12.50 2,416,689 12.50 2,416,689

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	26.50	3,334,828 W	26.50 3,334,828 W	26.50	3,334,828 W	26.50 3,334,828 W	
	26.50	3,334,828	26.50 3,334,828	26.50	3,334,828	26.50 3,334,828	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				***** OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
60-001			50,000 W			50,000 W	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AUTOMOTIVE MANAGEMENT DIVISION-PARKING CONTROL (AGS252/GB). (/W; /50,000W) ***** AGREE SENATE CONCURS. REPLACEMENT OF AIR CONDITIONING SYSTEM IS MORE COST EFFECTIVE THAN CONTINUING REPAIRS. SYSTEM WILL COOL MECHANIC BAY AREAS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE AIR CONDITIONING SYSTEM TO COOL MECHANIC BAY AREAS. (/W; /50,000W) ***** HOUSE CONCURS. REPLACEMENT OF THE AGING COOLING SYSTEM IS MORE COST EFFECTIVE THAN CONTINUING TO REPAIR THE SYSTEM.			

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110311000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			400,000 W			400,000 W	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AUTOMOTIVE MANAGEMENT-PARKING CONTROL (AGS252/GB). (/W; /400,000W) ***** AGREE SENATE CONCURS. FUNDS NECESSARY TO INSTALL ENERGY EFFICIENT BALLASTS AND BULBS IN PARKING LOTS A, P, R AND V (DAGS JOB NO. 22-10- 0465).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INSTALL ENERGY EFFICIENT BALLASTS AND BULBS IN PARKING LOTS A,P,R, AND V. (/W; /400,000W) ***** HOUSE CONCURS. CHANGE TO ENERGY EFFICIENT BALLASTS AND BULBS WILL DECREASE ELECTRICITY CONSUMPTION BY 20% AND REPLACEMENT BY 15% ANNUALLY.			
99-001			43,880 W			43,880 W	99-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RISK MANAGEMENT COST ALLOCATION FOR AUTOMOTIVE MANAGEMENT DIVISION- PARKING CONTROL (AGS252/GB). (/W; /43,880W) ***** AGREE SENATE CONCURS. THE PROGRAM ALLOCATION FOR FY07 WAS \$45,540 BUT \$89,420 WAS EXPENDED, PRODUCING A DEFICIT OF \$43,880.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER RISK MANAGEMENT INCREASES. (/W; /43,880W) ***** HOUSE CONCURS. THE PROGRAM EXPENDED 45,540 IN FY07 AND 89,420 IN FY08 PRODUCING A DEFICIT OF 43,880.			

				TOTAL CHANGES BY MOF						
			493,880 W			493,880 W				
0.00		0.00	493,880	TOTAL CHANGES	0.00	0.00	493,880			
				BUDGET TOTALS BY MOF						
26.50	3,334,828	W	26.50	3,828,708	W	26.50	3,334,828	W		
26.50	3,334,828		26.50	3,828,708		26.50	3,334,828	26.50	3,828,708	W
				TOTAL BUDGET	26.50	3,334,828	26.50	3,828,708		

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	85.00	4,896,812	A	85.00	4,896,812	A	85.00	4,896,812	A	85.00	4,896,812	A
	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U
	85.00	5,896,812		85.00	5,896,812		85.00	5,896,812		85.00	5,896,812	

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 AGREE
 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.

 OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST
 EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE
 SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI,
 MAUI, MOLOKAI, AND LANAI.

TOTAL CHANGES BY MOF																	
0.00			0.00			TOTAL CHANGES			0.00			0.00					
85.00			4,896,812			A			85.00			4,896,812			A		
0.00			1,000,000			U			0.00			1,000,000			U		
85.00			5,896,812						85.00			5,896,812					
						BUDGET TOTALS BY MOF											
85.00			5,896,812			A			85.00			5,896,812			A		
0.00			1,000,000			U			0.00			1,000,000			U		
						TOTAL BUDGET											
85.00			5,896,812						85.00			5,896,812					

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	0.00	51,820 A	0.00	51,820 A		0.00	51,820 A	0.00	51,820 A
	0.00	51,820	0.00	51,820		0.00	51,820	0.00	51,820
- 1									- 1
***** AGREE					*****				
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.					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 CHANGES BY MOF									
0.00			0.00		TOTAL CHANGES	0.00			0.00
0.00	51,820 A		0.00	51,820 A	BUDGET TOTALS BY MOF	0.00	51,820 A		0.00
0.00	51,820		0.00	51,820	TOTAL BUDGET	0.00	51,820		0.00

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110103060000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	842,126 T	5.00 4,670,814 T		5.00 842,126 T	5.00 4,670,814 T	
	5.00	842,126	5.00 4,670,814		5.00 842,126	5.00 4,670,814	

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 AGREE
 OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
 ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES
 THAT ENCOURAGE REGISTRATION AND TURNOUT.

 OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND
 EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES;
 CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND
 ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN
 TRUST FUND.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	5.00	842,126 T	5.00 4,670,814 T		5.00 842,126 T	5.00 4,670,814 T	
	5.00	842,126	5.00 4,670,814	TOTAL BUDGET	5.00 842,126	5.00 4,670,814	

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110103070000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	17.50	2,548,529	A	17.50	2,703,265	A	17.50	2,548,529	A	17.50	2,703,265	A	
	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N	
	18.00	10,021,893		18.00	10,176,629		18.00	10,021,893		18.00	10,176,629		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.							
60-001				113,791	A				113,791	A	60-001		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT COMPENSATION FOR CIVIL SERVICE POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /113,791A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE COMPENSATION FOR POSITIONS THAT HAVE GONE FROM EXEMPT TO CIVIL SERVICE. (/A; /113,791A)							
***** AGREE						*****							
SENATE CONCURS. FUNDING REQUIRED TO PROPERLY COMPENSATE (14.5) EXEMPT POSITIONS CONVERTED TO CIVIL SERVICE POSITIONS THROUGH ACT 213, SLH 2007 TO CIVIL SERVICE LEVELS. POSITION NUMBERS ARE AS FOLLOWS: #100362, #101162, #101158, #100054, #100456, #101160, #100204, #101163, #105766, #101889, #101156, #101883, #117212, #101159, #98014M						HOUSE CONCURS. ACT 213, SLH 2007 CONVERTED 14.5 EXEMPT POSITIONS TO CIVIL SERVICE.							
				113,791	A	TOTAL CHANGES BY MOF			113,791	A			
	0.00			0.00	113,791	TOTAL CHANGES	0.00		0.00	113,791			
	17.50	2,548,529	A	17.50	2,817,056	A	BUDGET TOTALS BY MOF	17.50	2,548,529	A	17.50	2,817,056	A
	0.50	7,473,364	N	0.50	7,473,364	N		0.50	7,473,364	N	0.50	7,473,364	N
	18.00	10,021,893		18.00	10,290,420		TOTAL BUDGET	18.00	10,021,893		18.00	10,290,420	

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
Structure #: 080103000000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	10.00	3,134,226	A	10.00	2,164,226	A	10.00	3,134,226	A	10.00	2,164,226	A
	14.00	4,471,223	B	14.00	4,439,723	B	14.00	4,471,223	B	14.00	4,439,723	B
	2.00	772,791	N	2.00	773,134	N	2.00	772,791	N	2.00	773,134	N
	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U
	26.00	9,003,240		26.00	8,002,083		26.00	9,003,240		26.00	8,002,083	

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AGREE

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.

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.

60-001

3.00 B

SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).
(/B; 3.00/B)

AGREE

SENATE CONCURS.
(3) ARTS PROGRAM SPECIALIST II POSITIONS (#52285, #52286, #52287) ARE RESPONSIBLE FOR INSTALLATION, TRANSPORTATION AND EXHIBITION DESIGN AND ARE INTEGRAL TO THE ART IN PUBLIC PLACES COLLECTION AND THE HAWAII STATE ART MUSEUM.

60-001

3.00 B

SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.
(/B; 3.00/B)

HOUSE CONCURS.
THESE POSITIONS ARE FOR THE TRANSPORT, INSTALLATION, AND EXHIBIT DESIGN.
(3) ARTS PROGRAM SPECIALIST II

Program ID: AGS881 PERFORMING AND VISUAL ARTS EVENTS
 Structure #: 080103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
TOTAL CHANGES BY MOF								
		3.00	B		3.00	B		
0.00		3.00		TOTAL CHANGES	0.00	3.00		
10.00	3,134,226 A	10.00	2,164,226 A	BUDGET TOTALS BY MOF	10.00	3,134,226 A	10.00	2,164,226 A
14.00	4,471,223 B	17.00	4,439,723 B		14.00	4,471,223 B	17.00	4,439,723 B
2.00	772,791 N	2.00	773,134 N		2.00	772,791 N	2.00	773,134 N
0.00	625,000 U	0.00	625,000 U		0.00	625,000 U	0.00	625,000 U
26.00	9,003,240	29.00	8,002,083	TOTAL BUDGET	26.00	9,003,240	29.00	8,002,083

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
		39.50	8,848,306	B		39.50	7,565,156	B				
		39.50	8,848,306			39.50	8,848,306	B		39.50	7,565,156	B
		39.50	8,848,306			39.50	8,848,306			39.50	7,565,156	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						

60-001			117,761	B				117,761	B		60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN PAY FOR PART-TIME INTERMITTENT WORKERS FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889/MA). (/B; /117,761B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE PAY INCREASES FOR PART-TIME INTERMITTENT EMPLOYEES. (/B; /117,761B)					
***** AGREE SENATE CONCURS. FUNDS NECESSARY TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS TO COMPLY WITH THE REQUIREMENTS OF SECTION 103-55, HRS. ADJUSTMENT IS AUTHORIZED BY SECTIONS 109-3(5) AND 89C-2(5), HRS.						***** HOUSE CONCURS. THE INCREASE TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS IS IN KEEPING WITH SECTION 103-55, HRS WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.					

TOTAL CHANGES BY MOF												
			117,761	B				117,761	B			
	0.00		0.00			TOTAL CHANGES	0.00		0.00		117,761	
BUDGET TOTALS BY MOF												
	39.50	8,848,306	B	39.50	7,682,917	B	39.50	8,848,306	B	39.50	7,682,917	B
	39.50	8,848,306		39.50	7,682,917	TOTAL BUDGET	39.50	8,848,306		39.50	7,682,917	

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 9,000,000 B	0.00 9,000,000 B		0.00 9,000,000 B	0.00 9,000,000 B	
		0.00 9,000,000	0.00 9,000,000		0.00 9,000,000	0.00 9,000,000	

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 AGREE
 OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

 OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
		0.00 9,000,000 B	0.00 9,000,000 B			0.00 9,000,000 B	0.00 9,000,000 B
		0.00 9,000,000	0.00 9,000,000	TOTAL BUDGET		0.00 9,000,000	0.00 9,000,000

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	39.00	2,424,641	A	39.00	2,429,418	A	39.00	2,424,641	A	39.00	2,429,418	A
	1.00	64,256	U	1.00	64,256	U	1.00	64,256	U	1.00	64,256	U
	40.00	2,488,897		40.00	2,493,674		40.00	2,488,897		40.00	2,493,674	

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 AGREE
 PROGRAM OBJECTIVE:
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, ALLOCATING RESOURCES, AND
 ADMINISTERING OPERATIONS AND PERSONNEL.

 PROGRAM OBJECTIVE:
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, ALLOCATING RESOURCES, AND
 ADMINISTERING OPERATIONS AND PERSONNEL.

TOTAL CHANGES BY MOF											
				TOTAL CHANGES							
0.00				0.00				0.00			
39.00 2,424,641 A				39.00 2,429,418 A				39.00 2,424,641 A			
1.00 64,256 U				1.00 64,256 U				1.00 64,256 U			
40.00 2,488,897				40.00 2,493,674				40.00 2,488,897			
				BUDGET TOTALS BY MOF							
				TOTAL BUDGET							

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	234.15	25,124,297	A	234.15	23,794,578	A	234.15	25,124,297	A	234.15	23,794,578	A
	18.00	1,893,738	B	18.00	1,889,738	B	18.00	1,893,738	B	18.00	1,889,738	B
	13.00	8,918,519	N	13.00	8,534,895	N	13.00	8,918,519	N	13.00	8,534,895	N
	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T
	54.85	8,049,467	U	54.85	8,060,717	U	54.85	8,049,467	U	54.85	8,060,717	U
	3.00	3,017,834	W	3.00	3,017,834	W	3.00	3,017,834	W	3.00	3,017,834	W
	323.00	50,921,855		323.00	49,215,762		323.00	50,921,855		323.00	49,215,762	

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AGREE

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.

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.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-180		2.50	141,875 A		2.50	141,875 A	4-180
	SUPPLEMENTAL BUDGET PREP: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DRUG NUISANCE ABATEMENT UNIT (ATG100/AA).			SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DRUG NUISANCE ABATEMENT EXPANSION AS APPROVED BY ACT 180, SLH 2007.			
	(/A; 2.50/141,875A)			(/A; 2.50/141,875A)			
	***** AGREE			***** HOUSE CONCURS.			
	ACT 180, SLH 2007 PROVIDED THE UNIT WITH GENERAL FUNDS FOR AN ADDITIONAL (1.5) INVESTIGATOR IV AND (1) CLERK TYPIST III. THIS FUNDING WAS ONLY FOR FISCAL YEAR 2007-2008. THIS REQUEST PROVIDES CONTINUED FUNDING FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#118774) (50,000) (0.5) INVESTIGATOR IV (#118775) (24,019) (1) CLERK TYPIST III (#118776) (27,756) TELEPHONE (2,400) TRAVEL, INCLUDING MILEAGE (14,000) SUPPLIES (6,000)			THE DRUG NUISANCE ABATEMENT UNIT REQUIRES ADDITIONAL PERSONNEL AND EQUIPMENT IN ORDER TO MAXIMIZE THE UNITS PERFORMANCE. BREAKOUT AS FOLLOWS: (1.5) INVESTIGATOR IV SR24 (74,019) (1) CLERK TYPIST III SR10 (27,756) TELEPHONE (\$2,400) TRAVEL, INCLUDING MILEAGE (\$14,000) SUPPLIES (\$6,000)			

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(75,727) N			(75,727) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2.28) TEMPORARY POSITIONS AND FUNDS FOR SEX OFFENDER PROGRAM (ATG100/AA).			SUPPLEMENTAL REQUEST: REDUCE (2.28) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT.			
	(/N; /-150,381N)			(/N; /-150,381N)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT FEDERAL FUNDS RECEIVED. REQUEST WILL CONVERT (2.28) INVESTIGATOR V POSITIONS FROM TEMPORARY TO PERMANENT AND CONVERTS MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (-0.28) TEMPORARY INVESTIGATOR V (#117837) (-6,643N) (-1) TEMPORARY INVESTIGATOR V (#117838) (-23,724N) (-0.5) TEMPORARY INVESTIGATOR V (#118101) (-11,862N) (-0.5) TEMPORARY INVESTIGATOR V (#118374) (-11,862N) FRINGE BENEFITS (-21,636N)			HOUSE DOES NOT CONCUR. THIS REFLECTS THE UPDATED REQUEST FROM THE ATTORNEY GENERAL. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HAWAII CRIMINAL JUSTICE DATA CENTER MORE INVESTIGATOR V'S WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. THESE POSITIONS ARE BEING CONVERTED TO PERMANENT POSITIONS. BREAKOUT AS FOLLOWS: (.28) TEMPORARY INVESTIGATOR V (#117837) *.72 IS GENERAL FUND AS CURRENT MATCH (6,643) (1) TEMPORARY INVESTIGATOR V (#117838) (23,724) (.50) TEMPORARY INVESTIGATOR V (#118101) (11,862) (.50) TEMPORARY INVESTIGATOR V (#118374) (11,862)			
	SEE ATG100 SEQ # 60-002, ATG100 SEQ #60-003						

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003			12,000 A			12,000 A	60-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR EXPANDED SEX OFFENDER PROGRAM (ATG100/AA). (/A; /12,000A) ***** AGREE SENATE CONCURS. REQUESTED EQUIPMENT INCLUDES COMPUTER, PHONE, AND OFFICE FURNITURE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO EXPAND THE SEX OFFENDER REGISTRATION AND IMPLEMENTATION OF THE ADAM WALSH ACT. (/A; /12,000A) ***** HOUSE CONCURS. THE SEX OFFENDER UNIT HAS DECIDED THAT TO MAINTAIN THE QUALITY OF ENTRY DATA AND NOTIFICATION TO THE HCJDC MORE EQUIPMENT WILL BE REQUIRED IN ORDER TO TRACK DOWN AND PROSECUTE UNVERIFIED REGISTRANTS. BREAKOUT AS FOLLOWS: (3) OFFICE FURNITURE, PHONE, COMPUTER (12,000) SEE ATG100 SEQ #60-002			

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			91,015 N			91,015 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR COVERDELL GRANT FOR JUSTICE ASSISTANCE (ATG100/AC). (/N; /91,015N) ***** AGREE SENATE CONCURS. THE COVERDELL GRANT SUPPLEMENTS STATE FUNDS TO ENABLE THE NARCOTICS ENFORCEMENT DIVISION TO DEVELOP, MAINTAIN, AND IMPROVE THEIR CAPACITY FOR FORENSIC DRUG ANALYSIS. GRANT ALSO SUPPORTS COUNTY FORENSIC LABORATORIES. GRANTS ARE PROVIDED BY THE NATIONAL INSTITUTE OF JUSTICE, OFFICE OF JUSTICE PROGRAMS, DEPARTMENT OF JUSTICE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LEGAL SERVICES. (/N; /91,015N) ***** HOUSE CONCURS. FEDERAL FUNDING RECEIVED FROM THE DEPARTMENT OF JUSTICE -- PAUL COVERDELL NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT OF 2000. USING THE GRANT AS A SPRINGBOARD, THE DEPARTMENT HAS INITIATED A FORUM SO THAT THE DIRECTORS OF THE FORENSIC LABORATORIES CAN MEET, HELP UPDATE THE STATE FORENSIC SCIENCES PLAN, DISCUSS ISSUES, AND PROVIDE SUPPORT FOR EACH OTHER. BREAKOUT AS FOLLOWS: ADMIN FUNDS (\$9,101) PROJECT FUNDS (\$81,914)			

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		4.00	A		4.00	A	62-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CIVIL RECOVERIES DIVISION (ATG100/CU). (/A; 4.00/A) ***** AGREE SENATE CONCURS. THESE (4) TEMPORARY POSITIONS ARE GENERAL FUNDED AND HAVE LASTED FOR MORE THAN FIVE YEARS. BREAKOUT AS FOLLOWS: (1) LEGAL SECRETARY (#49322) (1) ACCOUNT CLERK II (#49323) (1) DEPUTY ATTORNEY GENERAL (#102662) (1) LEGAL ASSISTANT II (#110165)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.00/A) ***** HOUSE CONCURS. THESE POSITIONS ARE GENERAL FUNDED AND HAVE EXISTED FOR MORE THAN FIVE YEARS. THE TEMPORARY STATUS MAKES THEM MORE DIFFICULT TO FILL AND CREATES MORE PAPERWORK, HAVING TO RENEW THEM EVERY TWO YEARS. BREAKOUT AS FOLLOWS: (1) LEGAL SECRETARY (#49322) (1) ACCOUNT CLERK II (#49323) (1) DEPUTY ATTORNEY GENERAL (#102662) (1) LEGAL ASSISTANT II (#110165)			
63-001		1.00	26,985 W		1.00	26,985 W	63-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NOTARY PROGRAM. (/W; 1.00/26,985W) ***** AGREE SENATE CONCURS. REQUEST WILL PROVIDE AN ADDITIONAL CLERK TYPIST II POSITION FOR INCREASED WORKLOAD DUE TO AN INCREASE IN NOTARY SERVICES. POSITION WILL BE FUNDED BY THE NOTARY PUBLIC REVOLVING FUND. BREKOUT AS FOLLOWS: (1) CLERK TYPIST II (#900007) (19,275) FRINGE BENEFITS (7,710)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO HANDLE THE INCREASING WORKLOAD FOR NOTARY. (/W; 1.00/26,985W) ***** HOUSE CONCURS. THERE IS CURRENTLY ONLY ONE POSITION FORMALLY ASSIGNED TO NOTARY, TO TEST AND GRADE EXAMINATIONS AS WELL AS TRAVEL TO THE NEIGHBORING ISLANDS TO GIVE EXAMS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (19,275) FRINGE BENEFITS (7,710)			

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DIGITIZE OLD NOTARY RECORDS. (/W; /80,000W) ***** AGREE SENATE CONCURS. CONVERSION OF OLD NOTARY RECORD BOOKS TO DIGITAL FORMAT WILL ADDRESS SECURITY CONCERNS AND WILL ALLOW FOR EASIER STORAGE. REQUEST WILL BE FUNDED BY THE NOTARY PUBLIC REVOLVING FUND.		80,000 W	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR IMAGING PROJECT TO CONVERT OLD RECORD BOOKS TO DIGITAL FORMAT. (/W; /80,000W) ***** HOUSE CONCURS. THERE IS CURRENTLY NO LAW IMPOSED TO DISPATCH WITH OLD NOTARIZED RECORDS, WITH THE INCREASE OF RECORDS COMPILING ON A YEARLY BASIS, VALUABLE SPACE IS UTILIZED TO HOUSE BOXES OF OLD NOTARIZED RECORDS. CONVERT FILES TO DIGITAL FORMAT (80,000)		80,000 W	64-001
65-002	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (/A; 2.00/105,424A) ***** AGREE SENATE DOES NOT CONCUR. DIVISION CURRENTLY HAS (14) DEPUTY ATTORNEY GENERALS AND (5) LEGAL CLERKS. REQUESTED POSITIONS NOT NEEDED SINCE DATA INDICATES THAT THERE HAS BEEN A DECREASE IN THE NUMBER OF CASES OPENED SINCE 2003. SEE ATG100 SEQ # 65-001, ATG100 SEQ # 65-003			SUPPLEMENTAL REQUEST: ADD FUNDS TO PROVIDE FOR REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND A LEGAL CLERK FOR THE CRIMINAL JUSTICE DIVISION. (/A; 2.00/105,424A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.		0.00 A	65-002

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-003	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (/A; /7,000A) ***** AGREE SENATE DOES NOT CONCUR. EQUIPMENT IS FOR POSITIONS IN ATG100 SEQ # 65-002 THAT WERE NOT PROVIDED. SEE ATG100 SEQ # 65-001, ATG100 SEQ # 65-002			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PROVIDE ADDITIONAL EQUIPMENT FOR THE REAUTHORIZATION OF A DEPUTY ATTORNEY GENERAL AND LEGAL CLERK TO SUPPORT THE CRIMINAL JUSTICE DIVISION. (/A; /7,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, REQUEST IS DENIED.			65-003
66-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERSONNEL UNIT IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/A; /-64,294A) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) CLERK TYPIST II (#887009) (-26,830) (-1) LEGAL CLERK (#887008) (-37,464) SEE ATG100 SEQ # 66-002, ATG100 SEQ # 66-003		(64,294) A	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). (/A; /-64,294A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#887009) (26,830) (1) TEMPORARY LEGAL CLERK (#887008) (37,464)		(64,294) A	66-001

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			(.50) (41,500) U			(.50) (41,500) U	67-001
	SUPPLEMENTAL REQUEST: REDUCE (.5) POSITION AND FUNDS TO REFLECT TRADE-OFF OF POSITION IN HEALTH AND HUMAN SERVICES DIVISION (ATG100/AA). (/U; -0.50/-41,500U) ***** AGREE SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (.5) DEPUTY ATTORNEY GENERAL (#296055) FOR (1) LEGAL ASSISTANT III POSITION (#296055). POSITION WILL ASSIST HAWAII STATE HOSPITAL IN MOVING PATIENTS THROUGH THE HOSPITAL TO DISCHARGE OR TRIAL IN A TIMELY MANNER. SEE ATG100 SEQ # 67-002			SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100). (/U; -0.50/-41,500U) ***** HOUSE CONCURS.			
67-002			1.00 42,144 U			1.00 42,144 U	67-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF POSITION IN HEALTH AND HUMAN SERVICES DIVISION (ATG100/AA). (/U; 1.00/42,144U) ***** AGREE SENATE CONCURS. REQUEST REFLECTS TRADE-OFF OF (.5) DEPUTY ATTORNEY GENERAL (#296055) FOR (1) LEGAL ASSISTANT III POSITION (#296055). POSITION WILL ASSIST HAWAII STATE HOSPITAL IN MOVING PATIENTS THROUGH THE HOSPITAL TO DISCHARGE OR TRIAL IN A TIMELY MANNER. SEE ATG100 SEQ # 67-001			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR (1) LEGAL ASSISTANT III FOR LEGAL SERVICES - HEALTH AND HUMAN SERVICES DIVISION (ATG100). (/U; 1.00/42,144U) ***** HOUSE CONCURS.			

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1					HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
			6.50	89,581	A	TOTAL CHANGES BY MOF				6.50	89,581	A
				15,288	N						15,288	N
			0.50	644	U					0.50	644	U
			1.00	106,985	W					1.00	106,985	W
	0.00		8.00	212,498		TOTAL CHANGES	0.00			8.00	212,498	
234.15	25,124,297	A	240.65	23,884,159	A	BUDGET TOTALS BY MOF	234.15	25,124,297	A	240.65	23,884,159	A
	1,893,738	B		1,889,738	B			1,893,738	B		1,889,738	B
	8,918,519	N	13.00	8,550,183	N			8,918,519	N	13.00	8,550,183	N
	3,918,000	T		3,918,000	T			3,918,000	T		3,918,000	T
54.85	8,049,467	U	55.35	8,061,361	U		54.85	8,049,467	U	55.35	8,061,361	U
	3,017,834	W	4.00	3,124,819	W			3,017,834	W	4.00	3,124,819	W
323.00	50,921,855		331.00	49,428,260		TOTAL BUDGET	323.00	50,921,855		331.00	49,428,260	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	29.50	1,739,321	A	29.50	1,739,474	A	29.50	1,739,321	A	29.50	1,739,474	A
	1.00	1,784,282	N	1.00	1,784,282	N	1.00	1,784,282	N	1.00	1,784,282	N
	27.50	2,721,519	W	27.50	2,728,769	W	27.50	2,721,519	W	27.50	2,728,769	W
	58.00	6,245,122		58.00	6,252,525		58.00	6,245,122		58.00	6,252,525	

- 1

- 1

AGREE

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.

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.

61-001

1.00 W

SUPPLEMENTAL REQUEST:
ADD (1) POSITION TO REFLECT CONVERSION OF DATA PROCESSING USER SUPPORT TECHNICIAN POSITION FROM TEMPORARY TO PERMANENT FOR CIVIL IDENTIFICATION (ATG231/BB).
(/W; 1.00/W)

AGREE

SENATE CONCURS.
POSITION (#116906) IS CURRENTLY FUNDED BY THE STATE ID REVOLVING FUND AND IS ESSENTIAL TO SUPPORTING THE OPERATIONAL REQUIREMENTS OF THE STATE ID SYSTEM.

61-001

1.00 W

SUPPLEMENTAL REQUEST:
ADD (1) POSITION TO REFLECT THE CONVERSION FROM TEMPORARY TO PERMANENT.

(/W; 1.00/W)

HOUSE CONCURS.
THIS POSITION IS SUPPORTING THE OPERATIONAL REQUIREMENTS OF THE STATE ID SYSTEM. AS SUCH, IT WOULD BE MORE APPROPRIATE FOR THIS POSITION COUNT TO BE MADE PERMANENT.
(1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		(1.00)	(26,688) N			(1.00) (26,688) N	
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/N; -1.00/-26,688N) ***** AGREE SENATE CONCURS. A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES. SEE ATG231 SEQ # 62-002			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (/N; -1.00/-26,688N) ***** HOUSE CONCURS. THIS POSITION IS FUNDED BY A FEDERAL GRANT AND DIFFICULT TO FILL BECAUSE IT CONTINGENT UPON THE GRANT FUNDS AVAILABLE. THIS POSITION IS NEEDED IN ORDER TO PARTICIPATE AND WILL BE RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI. (1) CLERK IV #118331 (26,688)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002							62-002
		1.00	26,688 W		1.00	26,688 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS IN THE HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (/W; 1.00/26,688W)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (/W; 1.00/26,688W)			
	***** AGREE			*****			
	SENATE CONCURS. A CLERK IV POSITION IS CURRENTLY FUNDED BY THE FEDERAL NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM GRANT WHICH MAKES IT DIFFICULT TO RECRUIT AS THE FILLING OF THE POSITION IS CONTINGENT UPON GRANT FUNDS BEING AVAILABLE. REQUEST WILL CONVERT THE MEANS OF FINANCE TO THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. THIS POSITION WILL BE RESPONSIBLE FOR VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES.			HOUSE CONCURS. THIS POSITION IS FUNDED BY A FEDERAL GRANT AND DIFFICULT TO FILL BECAUSE IT CONTINGENT UPON THE GRANT FUNDS AVAILABLE. THIS POSITION IS NEEDED IN ORDER TO PARTICIPATE WITH NCIC AND WILL BE RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI. (1) CLERK IV #118331 (26,688)			

SEE ATG231 SEQ # 62-001

TOTAL CHANGES BY MOF										
			(1.00)	(26,688)	N			(1.00)	(26,688)	N
			2.00	26,688	W			2.00	26,688	W
0.00			1.00			TOTAL CHANGES	0.00	1.00		
29.50	1,739,321	A	29.50	1,739,474	A	BUDGET TOTALS BY MOF	29.50	1,739,321	A	29.50
	1,784,282	N	0.00	1,757,594	N			0.00	1,757,594	N
	2,721,519	W	29.50	2,755,457	W			29.50	2,755,457	W
58.00	6,245,122		59.00	6,252,525		TOTAL BUDGET	58.00	6,245,122	59.00	6,252,525

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	84.32	3,840,067	A	84.32	4,156,893	A	84.32	3,840,067	A	84.32	4,156,893	A
	163.68	15,548,458	N	163.68	15,384,052	N	163.68	15,548,458	N	163.68	15,384,052	N
	0.00	2,258,937	T	0.00	2,149,383	T	0.00	2,258,937	T	0.00	2,149,383	T
	248.00	21,647,462		248.00	21,690,328		248.00	21,647,462		248.00	21,690,328	

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 AGREE

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.

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.

10-001 (368,668) A
 (715,651) N

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.

 AGREE

TRADE-OFF REFLECTS FUNDS TO COVER SALARIES FOR FAMILY SUPPORT DIVISION STAFF THAT WAS PREVIOUSLY PAID VIA INVOICE FROM THE COUNTIES.

SEE ATG500 SEQ # 10-002

(368,668) A 10-001
 (715,651) N

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE FAMILY SUPPORT DIVISION.

THE POSITIONS WERE BUDGETED WITHIN ATG500 AND IT WAS ASSUMED CSEA WOULD BE BILLED BY ATG100 SINCE THEY WERE GOING TO REPORT TO THE FAMILY LAW DIVISION, THIS ARTIFICIALLY INCREASED THE VACANCY SAVINGS WITH AN OFFSET OF AN INCREASE IN THE FAMILY SUPPORT DIVISION EXPENSES. THIS MOVES THE COST FOR THE PERSONNEL FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

BREAKOUT AS FOLLOWS:
 COUNTY FSD EXPENSES MOF-A (-\$368,668.00)
 COUNTY FSD EXPENSES MOF-N (-\$715,651.00)
 SEE ATG500 SEQ #10-002

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			368,668 A 715,651 N			368,668 A 715,651 N	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR THE FAMILY SUPPORT DIVISION.			
	***** AGREE			*****			
	TRADE-OFF REFLECTS FUNDS TO COVER SALARIES FOR FAMILY SUPPORT DIVISION STAFF THAT WAS PREVIOUSLY PAID VIA INVOICE FROM THE COUNTIES.			THE POSITIONS WERE BUDGETED WITHIN ATG500 AND IT WAS ASSUMED CSEA WOULD BE BILLED BY ATG100 SINCE THEY WERE GOING TO REPORT TO THE FAMILY LAW DIVISION, THIS ARTIFICIALLY INCREASED THE VACANCY SAVINGS WITH AN OFFSET OF AN INCREASE IN THE FAMILY SUPPORT DIVISION EXPENSES WITHIN THE OCE. THIS MOVES THE COST FOR THE PERSONNEL FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.			
	SEE ATG500 SEQ # 10-001			BREAKOUT AS FOLLOWS: FSD REDUCTION MOF-A (\$368,668) FSD REDUCTION MOF-N (\$715,651) SEE ATG500 SEQ #10-001			

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.68	20,931 A		0.68	20,931 A	60-001
		1.32	56,881 N		1.32	56,881 N	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROCESS BRANCH. (/A; 0.68/20,931A) (/N; 1.32/56,881N) ***** AGREE SENATE CONCURS. ADDITIONAL POSITIONS WILL HELP PROCESS THE BACKLOG OF CASES THAT NEED TO BE FILED. BREAKOUT AS FOLLOWS: (2) LEGAL ASSISTANT III (#88081,#88082) (27,908A;54,172N) FRINGE BENEFITS (16,252N) DELAY HIRE TO 10-01-08 (-6,977A;-13,543N)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE ADMINISTRATIVE PROCESS BRANCH. (/A; 0.68/20,931A) (/N; 1.32/56,881N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) LEGAL ASSISTANT III (27,908 A;54,172 N) FRINGE BENEFITS (16,252) DELAY IN HIRE (-20,520)			

		0.68	20,931 A	TOTAL CHANGES BY MOF		0.68	20,931 A	
		1.32	56,881 N			1.32	56,881 N	
0.00		2.00	77,812	TOTAL CHANGES	0.00	2.00	77,812	
84.32	3,840,067 A	85.00	4,177,824 A	BUDGET TOTALS BY MOF	84.32	3,840,067 A	85.00	4,177,824 A
	15,548,458 N	165.00	15,440,933 N			15,548,458 N	165.00	15,440,933 N
	2,258,937 T		2,149,383 T			2,258,937 T		2,149,383 T
248.00	21,647,462	250.00	21,768,140	TOTAL BUDGET	248.00	21,647,462	250.00	21,768,140

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	20.00	2,178,042	A	20.00	1,828,212	A	20.00	2,178,042	A	20.00	1,828,212	A
	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N
	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
	20.00	4,249,957		20.00	3,900,127		20.00	4,249,957		20.00	3,900,127	

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- 1

 AGREE

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

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, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

TOTAL CHANGES BY MOF													
0.00				0.00		TOTAL CHANGES	0.00			0.00			
20.00	2,178,042	A		20.00	1,828,212	A	BUDGET TOTALS BY MOF	20.00	2,178,042	A	20.00	1,828,212	A
0.00	250,000	N		0.00	250,000	N		0.00	250,000	N	0.00	250,000	N
0.00	1,821,915	W		0.00	1,821,915	W		0.00	1,821,915	W	0.00	1,821,915	W
20.00	4,249,957			20.00	3,900,127		TOTAL BUDGET	20.00	4,249,957		20.00	3,900,127	

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	6.00	491,616 A	6.00 491,668 A		6.00 491,616 A	6.00 491,668 A	
	6.00	491,616	6.00 491,668		6.00 491,616	6.00 491,668	

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 AGREE
 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.

 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 CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	6.00	491,616 A	6.00 491,668 A	BUDGET TOTALS BY MOF	6.00 491,616 A	6.00 491,668 A	
	6.00	491,616	6.00 491,668	TOTAL BUDGET	6.00 491,616	6.00 491,668	

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	11.00	1,358,067	A	11.00	1,233,170	A	11.00	1,358,067	A	11.00	1,233,170	A
	11.00	1,358,067		11.00	1,233,170		11.00	1,358,067		11.00	1,233,170	

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 AGREE
 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.

 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.

60-001 60,000 A

60,000 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE OPERATION AND MAINTENANCE OF THE HAWAII FILM STUDIO.
 (/A; /60,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE HAWAII FILM STUDIO.
 (/A; /60,000A)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS FOR THE FILM INDUSTRY BRANCH (BED105/FI) TO COVER INCREASES IN UTILITY AND MAINTENANCE COSTS FOR THE HAWAII FILM STUDIO RESULTING FROM RECENT RENOVATIONS.

 HOUSE CONCURS.

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	A		1.00	A	62-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST CONVERTS A POSITION WHICH HAS BEEN IN EXISTENCE FOR 12 YEARS FROM TEMPORARY TO PERMANENT. (1) BUILDING MANAGER (#49490)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** HOUSE CONCURS. (1) BUILDING MANAGER (#49490)			

		1.00	60,000	A	TOTAL CHANGES BY MOF		1.00	60,000	A		
	0.00		1.00	60,000	TOTAL CHANGES	0.00	1.00	60,000			
	11.00	1,358,067	A	12.00	1,293,170	A	BUDGET TOTALS BY MOF	11.00	1,358,067	A	
	11.00	1,358,067		12.00	1,293,170		TOTAL BUDGET	11.00	1,358,067	12.00	1,293,170

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B
	19.00	2,010,341		19.00	2,010,341		19.00	2,010,341		19.00	2,010,341	

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 AGREE
 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.

 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 CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B	19.00	2,010,341	B
19.00	2,010,341		19.00	2,010,341		TOTAL BUDGET	19.00	2,010,341	19.00	2,010,341	

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1					HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
	0.00	25,000	A	0.00	A	0.00	25,000	A	0.00	A		
	2.00	138,663,979	B	2.00	137,063,979	B	2.00	138,663,979	B	2.00	137,063,979	B
	2.00	138,688,979		2.00	137,063,979		2.00	138,688,979		2.00	137,063,979	

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AGREE
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.

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
2,000,000 B

60-001

2,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ALLOWANCE OF UNPLANNED BUSINESS FOR THE HAWAII CONVENTION CENTER (BED113/XC).
(/B; /2,000,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING TO FUND UNPLANNED BUSINESS FOR THE HAWAII CONVENTION CENTER.
(/B; /2,000,000B)

AGREE
SENATE CONCURS.
REQUEST INCREASES THE CEILING FOR THE HAWAII CONVENTION CENTER SPECIAL FUND TO COVER OPERATING COSTS FOR NEW AND UNPLANNED BUSINESS. THE COSTS WOULD BE FUNDED BY UNPLANNED REVENUES FROM EVENT CONTRACTS.

HOUSE CONCURS.

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TSG TOURISM & GOVERNMENT OPERATIONS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
TOTAL CHANGES BY MOF								
			2,000,000 B			2,000,000 B		
0.00		0.00	2,000,000	TOTAL CHANGES	0.00	0.00	2,000,000	
0.00	25,000 A	0.00	A	BUDGET TOTALS BY MOF	0.00	25,000 A	0.00	A
2.00	138,663,979 B	2.00	139,063,979 B		2.00	138,663,979 B	2.00	139,063,979 B
2.00	138,688,979	2.00	139,063,979	TOTAL BUDGET	2.00	138,688,979	2.00	139,063,979

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	1,143,447	A	9.00	1,143,579	A	9.00	1,143,447	A	9.00	1,143,579	A
	0.00	4,263,395	N	0.00	4,263,397	N	0.00	4,263,395	N	0.00	4,263,397	N
	9.00	5,406,842		9.00	5,406,976		9.00	5,406,842		9.00	5,406,976	

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AGREE
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.

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.

60-002

60-002

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURTHER DEVELOPMENT OF THE STATE BIOENERGY PROGRAM.
(/U; /600,000U)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BIO-ENERGY PROGRAM.
(/U; /600,000U)

AGREE
SENATE DOES NOT CONCUR.
THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

HOUSE DOES NOT CONCUR.
INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

SEE HTH849 SEQ # 61-001, BED120 SEQ # 60-001

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

61-001

SUPPLEMENTAL REQUEST:
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR ENERGY DATA AND ANALYTIC FUNCTION SUPPORT.

(/U; /197,582U)

AGREE

SENATE DOES NOT CONCUR.

THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001, BED120 SEQ # 61-002

61-001

SUPPLEMENTAL REQUEST:
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION AND EVALUATION OF GOVERNOR'S ENERGY FOR TOMORROW (EFT) POLICY INITIATIVES.

(/U; /197,582U)

HOUSE DOES NOT CONCUR.

INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROVIDING ASSISTANCE TO STATE AGENCIES IMPLEMENTING THE LEAD BY EXAMPLE PROGRAM. (/U; /200,000U) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.</p> <p>SEE HTH849 SEQ # 61-001</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL ASSISTANCE TO STATE AGENCIES IMPLEMENTING LEAD BY EXAMPLE. (/U; /200,000U) *****</p> <p>HOUSE DOES NOT CONCUR. INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.</p>			62-001

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

63-001

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR A RENEWABLE ENERGY FACILITATOR FOR STREAMLINING PERMITTING OF RENEWABLE ENERGY PROJECTS.
(/U; /112,904U)

AGREE

SENATE DOES NOT CONCUR.
THOUGH THE IMPLEMENTATION OF THE BIOENERGY PROGRAM IS IMPORTANT, THE ADMINISTRATION'S PROPOSAL OF USING THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) AS THE MEANS TO FUND THE REQUEST IS FOUND TO BE UNFEASIBLE. THE ERRF IS UNABLE TO SUSTAIN THE EXPENDITURES REQUIRED BY THE PROGRAM AND MUST MAINTAIN A BALANCE TO FUND EMERGENCY ENVIRONMENTAL RESPONSE ACTIONS INCLUDING OIL SPILL PLANNING, PREVENTION, EDUCATION, TRAINING, REMOVAL AND REMEDIATION.

SEE HTH849 SEQ # 61-001

63-001

SUPPLEMENTAL BUDGET:
ADD (1) TEMPORARY POSITION AND FUNDS TO SUPPORT THE STATE'S EFFORTS TO STREAMLINE PERMITTING OF RENEWABLE ENERGY PROJECTS.
(/U; /112,904U)

HOUSE DOES NOT CONCUR.
INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

64-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATING PROGRAMS OF THE SCIENCE AND TECHNOLOGY BRANCH (BED120/SI).
(/A; /50,000A)

AGREE

SENATE DOES NOT CONCUR.
FUNDING NOT PROVIDED AS PROMOTION OF STEM EDUCATION AT THIS TIME IS NOT OVERWHELMINGLY CRITICAL.

64-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO CARRY OUT THE GOVERNOR'S INNOVATION PROGRAMS AND STEM EDUCATION PRIORITIES.
(/A; /50,000A)

HOUSE DOES NOT CONCUR.
INADEQUATE JUSTIFICATION FOR REQUEST. THERE IS NO PLAN IN PLACE FOR THE EXPENDITURE OF THESE FUNDS.

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010501000000
 Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

TOTAL CHANGES BY MOF									
0.00		0.00		TOTAL CHANGES		0.00		0.00	
9.00	1,143,447 A	9.00	1,143,579 A	BUDGET TOTALS BY MOF		9.00	1,143,447 A	9.00	1,143,579 A
	4,263,395 N		4,263,397 N				4,263,395 N		4,263,397 N
9.00	5,406,842	9.00	5,406,976	TOTAL BUDGET		9.00	5,406,842	9.00	5,406,976

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	17.00	1,145,127	A	17.00	1,091,287	A	17.00	1,145,127	A	17.00	1,091,287	A
	4.00	1,590,030	U	4.00	1,590,030	U	4.00	1,590,030	U	4.00	1,590,030	U
	21.00	2,735,157		21.00	2,681,317		21.00	2,735,157		21.00	2,681,317	

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 AGREE
 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.

 OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

60-001 (57,175) U

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.
(/U; /-57,175U)

AGREE
SENATE CONCURS.
REQUEST REDUCES FUNDS TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO PROVIDE SALARY FOR POSITION.

SEE BED130 SEQ # 60-002

60-001

(57,175) U

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.
(/U; /-57,175U)

HOUSE CONCURS.

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
			(57,175) U				(57,175) U
0.00			0.00 (57,175)	TOTAL CHANGES	0.00	0.00 (57,175)	
17.00	1,145,127 A		17.00 1,091,287 A	BUDGET TOTALS BY MOF	17.00 1,145,127 A	17.00 1,091,287 A	
4.00	1,590,030 U		4.00 1,532,855 U		4.00 1,590,030 U	4.00 1,532,855 U	
21.00	2,735,157		21.00 2,624,142	TOTAL BUDGET	21.00 2,735,157	21.00 2,624,142	

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	35.00	2,605,748 A	35.00 2,206,045 A	35.00	2,605,748 A	35.00 2,206,045 A	
	35.00	2,605,748	35.00 2,206,045	35.00	2,605,748	35.00 2,206,045	
- 1							- 1

 AGREE
 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.

 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.

<p>60-001</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FUNDS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES UNDER TANF GRANT.</p> <p>(/U; /2,028,568U)</p> <p>***** AGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED. REQUEST DOES NOT QUALIFY FOR USE OF TANF FUNDS.</p> <p>SEE BED142 SEQ # 327-001</p>	<p style="text-align: right;">60-001</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN EXPENDITURE CEILING FOR INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE HAWAII EXCELLENCE THROUGH SCIENCE AND TECHNOLOGY (HIEST) ACADEMY PROGRAM AND ROBOTICS COMPETITION.</p> <p>(/U; /2,028,568U)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. INAPPROPRIATE USE OF (TANF) GRANT FUNDS.</p>
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TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES	0.00	0.00	
35.00	2,605,748 A	35.00 2,206,045 A		BUDGET TOTALS BY MOF	35.00 2,605,748 A	35.00 2,206,045 A	
35.00	2,605,748	35.00 2,206,045		TOTAL BUDGET	35.00 2,605,748	35.00 2,206,045	

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.50	968,401	A	1.50	968,465	A	1.50	968,401	A	1.50	968,465	A
	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B
	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N
	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
	3.00	9,844,883		3.00	9,844,947		3.00	9,844,883		3.00	9,844,947	

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 AGREE

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.

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 CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
1.50	968,401	A	1.50	968,465	A	1.50	968,401	A	1.50	968,465	A	
1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B	
0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N	
0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	
3.00	9,844,883		3.00	9,844,947		TOTAL BUDGET	3.00	9,844,883		3.00	9,844,947	

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	1,745,173	A	19.00	1,754,366	A	19.00	1,745,173	A	19.00	1,754,366	A
	4.00	2,483,083	N	4.00	2,358,084	N	4.00	2,483,083	N	4.00	2,358,084	N
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	23.00	5,228,256		23.00	5,112,450		23.00	5,228,256		23.00	5,112,450	

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 AGREE

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.

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.

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			1,978,587 N			1,978,587 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND. (/N; /1,978,587N) ***** AGREE SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND IN ORDER TO CONTINUE TO OFFER FINANCING FOR ELIGIBLE SITES AND DEVELOPERS TO FACILITATE REMEDIATION AND REDEVELOPMENT OF PROPERTIES UNDERUTILIZED DUE TO ENVIRONMENTAL IMPAIRMENT. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (2,010) DUES & SUBSCRIPTIONS (2,500) PRINTING & BINDING (6,500) ADVERTISING (1,750) TRANSPORTATION, INTRASTATE (2,129) SUBSISTENCE ALLOWANCE, INTRASTATE (1,600) TRANSPORTATION, OUT-OF-STATE (4,105) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,068) CONFERENCE & SEMINARS BY DBEDT (30,000) SERVICES ON A FEE BASIS (12,925) TEMPORARY LOAN (1,912,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE BROWNFIELDS CLEANUP REVOLVING LOAN FUND (BCRLF). (/N; /1,978,587N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (2,010) DUES & SUBSCRIPTIONS (2,500) PRINTING & BINDING (6,500) ADVERTISING (1,750) TRANSPORTATION - INTRASTATE (2,129) SUBSISTENCE ALLOWANCE - INTRASTATE (1,600) TRANSPORTATION - OUT-OF-STATE (4,105) SUBSISTENCE OUT-OF-STATE (3,068) CONFERENCE & SEMINARS BY DBEDT (30,000) SERVICES ON A FEE BASIS (12,925) TEMPORARY LOAN (1,912,000)			

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
			1,978,587 N				1,978,587 N
0.00		0.00	1,978,587	TOTAL CHANGES	0.00	0.00	1,978,587
19.00	1,745,173 A	19.00	1,754,366 A	BUDGET TOTALS BY MOF	19.00	1,745,173 A	19.00
4.00	2,483,083 N	4.00	4,336,671 N		4.00	2,483,083 N	4.00
0.00	1,000,000 W	0.00	1,000,000 W		0.00	1,000,000 W	0.00
23.00	5,228,256	23.00	7,091,037	TOTAL BUDGET	23.00	5,228,256	23.00
						7,091,037	

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	4,742,500	B	0.00	2,609,375	B	0.00	4,742,500	B	0.00	2,609,375	B
	0.00	4,272,728	W	0.00	4,272,728	W	0.00	4,272,728	W	0.00	4,272,728	W
	0.00	9,015,228		0.00	6,882,103		0.00	9,015,228		0.00	6,882,103	

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 AGREE
 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.

 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.

60-001

60-001

SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR A HYDROGEN
 PROGRAM MANAGER FOR HAWAII STRATEGIC DEVELOPMENT
 CORPORATION (BED145/VC).
 (/B; /112,904B)

 AGREE
 SENATE DOES NOT CONCUR.
 CONTRACT FOR MANAGEMENT OF HAWAII RENEWABLE
 HYDROGEN PROGRAM HAS ALREADY BEEN AWARDED. THE
 REQUEST IS FOUND TO BE UNNECESSARY.

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR THE HAWAII RENEWABLE
 HYDROGEN PROGRAM.
 (/B; /112,904B)

 HOUSE DOES NOT CONCUR.

SEE BED145 SEQ # 60-002, 1000-001

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND. (/B; /5,900,000B) ***** AGREE SENATE DOES NOT CONCUR. AS A CONTRACT FOR MANAGEMENT OF HAWAII RENEWABLE HYDROGEN PROGRAM HAS ALREADY BEEN AWARDED, THE REQUEST IS FOUND TO BE UNNECESSARY. CEILING INCREASE PROVIDED THROUGH LEGISLATIVE ADJUSTMENT TO ALLOW KOLOHALA HOLDINGS LLP. TO EFFECTIVELY MANAGE THE SPECIAL FUND. SEE BED145 SEQ # 60-001, 1000-001				60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE SEED CAPITAL FOR THE HAWAII RENEWABLE HYDROGEN PROGRAM. (/B; /5,900,000B) ***** HOUSE DOES NOT CONCUR.	

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
0.00	4,742,500	B	0.00	2,609,375	B	0.00	4,742,500	B	0.00	2,609,375	B
0.00	4,272,728	W	0.00	4,272,728	W	0.00	4,272,728	W	0.00	4,272,728	W
0.00	9,015,228		0.00	6,882,103		TOTAL BUDGET	0.00	9,015,228		0.00	6,882,103

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.00	310,664	A	2.00	310,710	A	2.00	310,664	A	2.00	310,710	A
	0.00	650,000	W	0.00	650,000	W	0.00	650,000	W	0.00	650,000	W
	2.00	960,664		2.00	960,710		2.00	960,664		2.00	960,710	

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 AGREE
 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.

 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 CHANGES BY MOF											
0.00				0.00		TOTAL CHANGES	0.00			0.00	
2.00	310,664	A		2.00	310,710	A	BUDGET TOTALS BY MOF	2.00	310,664	A	
0.00	650,000	W		0.00	650,000	W		0.00	650,000	W	
2.00	960,664			2.00	960,710		TOTAL BUDGET	2.00	960,664		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	1,530,554 B	0.00 1,530,554 B		0.00	1,530,554 B	0.00 1,530,554 B
	0.00	1,530,554	0.00 1,530,554		0.00	1,530,554	0.00 1,530,554

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 AGREE
 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."

 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."

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
0.00	1,530,554 B	0.00	1,530,554 B	0.00	1,530,554 B	0.00	1,530,554 B
0.00	1,530,554	0.00	1,530,554	TOTAL BUDGET	0.00 1,530,554	0.00	1,530,554

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	15,800,983	A	3.00	261,401	A	3.00	15,800,983	A	3.00	261,401	A
	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
	0.00	36,923,698	T	0.00	21,923,698	T	0.00	36,923,698	T	0.00	21,923,698	T
	31.00	5,905,203	W	31.00	5,906,338	W	31.00	5,905,203	W	31.00	5,906,338	W
	34.00	61,629,884		34.00	31,091,437		34.00	61,629,884		34.00	31,091,437	

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AGREE

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

60-001

408,567 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR CORRECTION OF RENT COST.
(/W; /408,567W)

AGREE

SENATE CONCURS.
REQUEST ADJUSTS FUNDS PROVIDED FOR RENT FROM A PREVIOUSLY MISCALCULATED AMOUNT. THE MISCALCULATION OCCURRED AS A RESULT OF THE PHYSICAL RELOCATION OF HAWAII PUBLIC HOUSING AUTHORITY (HPHA) AND A SUBSEQUENT NON-INCLUSION OF THE HPHA PORTION OF RENT.

60-001

408,567 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING FOR RENT ADJUSTMENT CORRECTION.
(/W; /408,567W)

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
RENTAL OF LAND AND BUILDING (408,567)

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1										
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #							
				TOTAL CHANGES BY MOF										
			408,567	W				408,567	W					
0.00		0.00	408,567	TOTAL CHANGES	0.00	0.00	408,567							
3.00	15,800,983	A	3.00	261,401	A	BUDGET TOTALS BY MOF		3.00	15,800,983	A	3.00	261,401	A	
0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
0.00	36,923,698	T	0.00	21,923,698	T	0.00	36,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
31.00	5,905,203	W	31.00	6,314,905	W	31.00	5,905,203	W	31.00	6,314,905	W	31.00	6,314,905	W
34.00	61,629,884		34.00	31,500,004		TOTAL BUDGET	34.00	61,629,884		34.00	31,500,004			

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	49.00	12,882,630 A	49.00 12,883,020 A	49.00	12,882,630 A	49.00 12,883,020 A	
	49.00	12,882,630	49.00 12,883,020	49.00	12,882,630	49.00 12,883,020	

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 AGREE
 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.

 OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

1100-001 (286,332) A

(286,332) A 1100-001

SENATE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

HOUSE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

 AGREE

			(286,332) A	TOTAL CHANGES BY MOF			(286,332) A
	0.00		0.00	TOTAL CHANGES	0.00	0.00	(286,332)
	49.00	12,882,630 A	49.00 12,596,688 A	BUDGET TOTALS BY MOF	49.00 12,882,630 A	49.00 12,596,688 A	
	49.00	12,882,630	49.00 12,596,688	TOTAL BUDGET	49.00 12,882,630	49.00 12,596,688	

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: WAM WAYS & MEANS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
14.00		2,146,480	A	14.00	2,146,541	A	14.00	2,146,480	A	14.00	2,146,541	A
4.00		6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T
0.00		5,525	U	0.00	5,525	U	0.00	5,525	U	0.00	5,525	U
18.00		8,183,364		18.00	8,183,425		18.00	8,183,364		18.00	8,183,425	

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AGREE

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.

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.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
14.00	2,146,480	A	14.00	2,146,541	A	BUDGET TOTALS BY MOF	14.00	2,146,480	A	14.00	2,146,541	A
4.00	6,031,359	T	4.00	6,031,359	T		4.00	6,031,359	T	4.00	6,031,359	T
0.00	5,525	U	0.00	5,525	U		0.00	5,525	U	0.00	5,525	U
18.00	8,183,364		18.00	8,183,425		TOTAL BUDGET	18.00	8,183,364		18.00	8,183,425	

Program ID: BUF141 RETIREMENT
Structure #: 110306010000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	83.00	11,025,246 X	83.00 10,950,216 X	83.00	11,025,246 X	83.00 10,950,216 X	
	83.00	11,025,246	83.00 10,950,216	83.00	11,025,246	83.00 10,950,216	

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AGREE
OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

60-001
500,000 X

60-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR THE COMPUTER HARDWARE AND SOFTWARE MAINTENANCE AND SUPPORT FOR THE EMPLOYEES' RETIREMENT SYSTEM (ERS) INFORMATION SYSTEMS BRANCH.
(/X; /500,000X)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141).
(/X; /500,000X)

AGREE
SENATE CONCURS.
ERS BEGAN IMPLEMENTATION OF A NEW PENSION MANAGEMENT INFORMATION SYSTEM (PMIS) TO ADMINISTER THREE RETIREMENT PLANS IN FY05 WITH THE FIRST APPLICATIONS INSTALLED IN EARLY FY07. THE PMIS IS REPLACING COMPUTER SYSTEMS USED BY ERS FOR NEARLY 20 YEARS, AND IS REPLACING THE MICROFILM DOCUMENT RETENTION SYSTEM WITH DOCUMENT IMAGING.

HOUSE CONCURS.
FUNDS NEEDED FOR MAINTENANCE AND SUPPORT OF COMPUTER HARDWARE AND SOFTWARE RELATED TO ERS OPERATIONS INCLUDING THE NEW PENSION MANAGEMENT INFORMATION SYSTEM, IMAGING, AND LOCAL AREA NETWORK.

Program ID: BUF141 RETIREMENT
Structure #: 110306010000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			2,000,000 X			2,000,000 X	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR CONVERSION EFFORTS OF HYBRID PLAN MEMBERS WITH NONCONTRIBUTORY SERVICE TO HYBRID SERVICE. (/X; /2,000,000X) ***** AGREE SENATE CONCURS. ACT 179, SLH 2004 ENACTED THE HYBRID "CONTRIBUTORY" PLAN WHICH REQUIRED FEDERAL LEGISLATION BEFORE CERTAIN PLAN PROVISIONS COULD BE PROVIDED TO MEMBERS OF THE HYBRID PLAN. THE PENSION PROTECTION ACT OF 2006 WAS SIGNED INTO LAW BY PRESIDENT BUSH ON AUGUST 17, 2006 AND ERS IS CURRENTLY WORKING ON FINALIZING STATE AND FEDERAL TAX ISSUES RELATED TO THE NEW HYBRID PHASE II EFFORT TO ENABLE UPGRADE OF NON-CONTRIBUTORY PLAN SERVICE TO HYBRID PLAN SERVICE. BREAKOUT AS FOLLOWS: COMMUNICATIONS CONSULTANT (1,400,000) COMPUTER SYSTEM PROGRAMMING (500,000) POSTAGE (50,000) OTHER CURRENT SERVICES (50,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; /2,000,000X) ***** HOUSE CONCURS. FUNDS NEEDED TO IMPLEMENT PROVISIONS OF THE HYBRID PLAN (ENACTED BY ACT 179, SLH 2004) AND UNDERTAKE COMMUNICATION CAMPAIGN TO INFORM AND COUNSEL RETIREMENT PLAN MEMBERS CONCERNING THEIR OPTIONS AND SITUATIONS. BREAKOUT AS FOLLOWS: COMMUNICATIONS CONSULTANT (1,400,000) COMPUTER SYSTEM PROGRAMMING (500,000) POSTAGE (50,000) OTHER CURRENT SERVICES (50,000)			

Program ID: BUF141 RETIREMENT
Structure #: 110306010000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE SENATE CONCURS. FUNDING FOR POSITION CURRENTLY INCLUDED IN ERS BUDGET. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II (#970200)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY ACCOUNTANT II POSITION (#970200) NEEDS TO BE CONVERTED TO PERMANENT TO MAINTAIN ORACLE FINANCIAL ACCOUNTING SYSTEM OF THE NEW PENSION MANAGEMENT SYSTEM, WHICH REQUIRES LONG-TERM TRAINING AND SPECIALIZED KNOWLEDGE DIFFICULT TO FIND FOR TEMPORARY POSITIONS.			
64-001							64-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE SENATE CONCURS. FUNDING FOR POSITION CURRENTLY INCLUDED IN ERS BUDGET. SCANNING AND IMAGING FUNCTION THAT POSITION SUPPORTS IS A CRITICAL AND PERMANENT OPERATIONAL ACTIVITY AND THERE IS INCREASED WORKLOAD WITH IMPLEMENTATION OF DOCUMENT IMAGING. BREAKOUT AS FOLLOWS: (1) CLERK III (#116682)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY CLERK III POSITION (#116682) NEEDS TO BE CONVERTED TO PERMANENT TO SUPPORT INCREASED AND CONTINUOUS WORKLOAD ASSOCIATED WITH IMPLEMENTATION OF DOCUMENT IMAGING FOR THE PENSION MANAGEMENT INFORMATION SYSTEM.			

Program ID: BUF141 RETIREMENT
Structure #: 110306010000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001							65-001
		2.00	X		2.00	X	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 2.00/X) ***** AGREE SENATE CONCURS. FUNDING FOR POSITIONS CURRENTLY INCLUDED IN ERS BUDGET. ERS' PMIS PROJECT HAS SIGNIFICANTLY AND PERMANENTLY INCREASED THE WORKLOAD RELATED TO SUPPORTING THE NEW SYSTEMS. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS IV (#118200, #118201)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 2.00/X) ***** HOUSE CONCURS. INFORMATION TECHNOLOGY POSITIONS NEED TO BE CONVERTED TO PERMANENT TO IMPROVE HIRING FOR LONG-TERM GROWTH OF ERS AND PROVIDE NECESSARY SUPPORT FOR COMPUTER SYSTEMS AS THERE IS CURRENTLY HIGH TURNOVER RELATED TO TEMPORARY STATUS OF POSITION. BREAKOUT AS FOLLOWS: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV POSITIONS (#118200, #118201)			
66-001							66-001
		4.00	X		4.00	X	
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 4.00/X) ***** AGREE SENATE CONCURS. CONVERSION IS NECESSARY TO SUPPORT PERMANENT INCREASED WORKLOAD DUE TO GROWTH IN ERS MEMBERSHIP WHICH IS EXPECTED TO FURTHER GROW. BREAKOUT AS FOLLOWS: (4) CLERK TYPISTS II (#102684, #117311, #116328, #116683)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 4.00/X) ***** HOUSE CONCURS. CLERK TYPIST POSITIONS NEED TO BE CONVERTED TO PERMANENT TO IMPROVE HIRING FOR LONG-TERM GROWTH OF ERS AND PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO ALLOW PROFESSIONAL STAFF TO FOCUS ON SPECIALIZED JOB FUNCTIONS. BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II POSITIONS (#102684, #117311, #116328, #116683)			

Program ID: BUF141 RETIREMENT
Structure #: 110306010000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001							67-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE SENATE CONCURS. FUNDING OF POSITION CURRENTLY INCLUDED IN ERS BUDGET. POSITION PROVIDES NECESSARY ADMINISTRATIVE AND CLERICAL SUPPORT TO THE CHIEF INVESTMENT OFFICER (CIO) OF THE ERS. CONVERSION IS NECESSARY BECAUSE SUPPORT FUNCTION REFLECTS A PERMANENT FUNCTIONAL REQUIREMENT, NECESSARY TO BEST SUPPORT THE ERS INVESTMENT OFFICE'S OPERATIONS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116684)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY CLERK TYPIST II POSITION (#116684) NEEDS TO BE CONVERTED TO PERMANENT TO PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO CHIEF INVESTMENT OFFICER.			
68-001							68-001
		1.00	X		1.00	X	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/X; 1.00/X) ***** AGREE SENATE CONCURS. CONVERSION NECESSARY DUE TO INCREASED FUNCTIONALITY OF THE NEW ERS PMIS. THE SYSTEM ENABLES MORE TIMELY UPDATES OF INDIVIDUAL MEMBER ACCOUNT DATA, PROVIDED THAT PERMANENT ADJUSTMENTS ARE MADE TO SUPPORT A HIGHER LEVEL OF DATA VALIDATION. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#118147)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). (/X; 1.00/X) ***** HOUSE CONCURS. TEMPORARY ACCOUNTANT CLERK III POSITION (#118147) NEEDS TO BE CHANGED TO PERMANENT TO REFLECT SHIFT IN THE WORKLOAD REQUIREMENTS OF STAFF THAT NECESSITATES MORE FULL-TIME ADMINISTRATIVE POSITIONS.			

Program ID: BUF141 RETIREMENT
Structure #: 110306010000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001			250,000 X			250,000 X	69-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OVERTIME DUE TO INCREASE IN WORKLOAD REQUIREMENTS. (/X; /250,000X) ***** AGREE SENATE CONCURS. LAST FUNCTIONALITY OF THREE-YEAR PROJECT FOR THE NEW PMIS IS EXPECTED TO BE ROLLED OUT IN FY08. IN FY09, ERS WILL BE STABILIZING THE SYSTEM AND STARTING THE CRITICAL PROCESS OF IMPLEMENTING THE PMIS WHICH WILL INCREASE OPERATIONS AND RESULT IN NEED FOR OVERTIME EXPENSES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME FOR EMPLOYEES' RETIREMENT SERVICES (BUF141). (/X; /250,000X) ***** HOUSE CONCURS. FUNDS NEEDED TO PROVIDE OVERTIME DUE TO INCREASED WORKLOAD FROM ERS PROJECTS SUCH AS THE IMPLEMENTATION OF THE NEW HYBRID PLAN AND FINALIZATION OF THE PENSION MANAGEMENT INFORMATION SYSTEM.			

TOTAL CHANGES BY MOF											
			10.00	2,750,000	X			10.00	2,750,000	X	
	0.00		10.00	2,750,000		TOTAL CHANGES	0.00	10.00	2,750,000		
BUDGET TOTALS BY MOF											
	11,025,246	X	93.00	13,700,216	X		11,025,246	X	93.00	13,700,216	X
	83.00	11,025,246	93.00	13,700,216		TOTAL BUDGET	83.00	11,025,246	93.00	13,700,216	

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	26.00	11,681,399	T	26.00	4,291,408	T	26.00	11,681,399	T	26.00	4,291,408	T
	26.00	11,681,399		26.00	4,291,408		26.00	11,681,399		26.00	4,291,408	

- 1

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 AGREE
 OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

 OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

60-001
 1.00 63,806 T

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR SENIOR HEALTH BENEFITS ANALYST FOR THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF).
 (/T; 1.00/63,806T)

 AGREE
 SENATE CONCURS.
 EUTF CUSTOMER SERVICE LOAD AND CASE WORK HAVE INCREASED SINCE THE LAST BIENNIUM BUDGET SUBMITTED FALL 2006, DUE TO IMPLEMENTATION OF BOTH THE MEDICARE PART D PRESCRIPTION DRUG PROGRAM AND THE SELF-FUNDED BENEFIT PLANS FOR PLAN YEAR BEGINNING JULY 1, 2007.
 BREAKOUT AS FOLLOWS:
 (1) SENIOR HEALTH BENEFITS ANALYST (#990080) (45,576)
 FRINGE BENEFITS (18,230)

60-001

1.00 63,806 T

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).
 (/T; 1.00/63,806T)

 HOUSE CONCURS.
 SENIOR HEALTH BENEFITS ANALYST NEEDED TO ADDRESS NEW ISSUES AND WORKLOAD CREATED BY RECENT IMPLEMENTATION OF MEDICARE PART D PRESCRIPTION DRUG PROGRAM AND SELF-FUNDED PLANS.

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			300,000 T			300,000 T	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INVESTMENT CONSULTANT SERVICES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).			
	(/T; /300,000T)			(/T; /300,000T)			
	***** AGREE			*****			
	SENATE CONCURS. EUTF HAS EXCESS FUNDS TO INVEST DUE TO PREMIUMS RETURNED BY INSURANCE CARRIERS. ITEM WAS SUBMITTED LAST YEAR FOR THE BIENNIUM BUDGET AND HAS FUNDING OF 300,000 IN FY2008, BUT WAS NOT FUNDED IN FY2009.			HOUSE CONCURS. FUNDS NEEDED TO HIRE INVESTMENT CONSULTANT TO MANAGE ANTICIPATED, DEPENDING ON A 2008 E.U.T.F. LEGISLATIVE PROPOSAL, STATE AND COUNTY "PRE-FUNDING" OF RETIREE BENEFITS AND RELATED INCOME. COSTS ARE NON-RECURRING.			

TOTAL CHANGES BY MOF							
		1.00	363,806	T		1.00	363,806 T
0.00		1.00	363,806		TOTAL CHANGES	0.00	1.00 363,806
BUDGET TOTALS BY MOF							
	11,681,399	T	27.00	4,655,214	T	11,681,399	T 27.00 4,655,214
26.00	11,681,399		27.00	4,655,214	TOTAL BUDGET	26.00 11,681,399	27.00 4,655,214

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
Structure #: 100301000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	81.00	9,262,208 A	81.00 9,262,982 A	81.00	9,262,208 A	81.00 9,262,982 A	
	81.00	9,262,208	81.00 9,262,982	81.00	9,262,208	81.00 9,262,982	

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- 1

AGREE
OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT; PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS; AND MAINTAIN QUALITY TRAINING PROGRAMS FOR DEPUTY DEFENDER STAFF.

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

60-002 2,385 A

2,385 A 60-002

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EQUIPMENT FOR NEW DEPUTY PUBLIC DEFENDER III FOR KONA BRANCH OF OFFICE OF THE PUBLIC DEFENDER.
(/A; /2,385A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EQUIPMENT FOR OFFICE OF THE PUBLIC DEFENDER (BUF151).
(/A; /2,385A)

AGREE

SENATE CONCURS.
BREAKOUT AS FOLLOWS:
TRADITIONAL DESK (900)
OFFICE CHAIR (160)
FILE CABINET (175)
COMPUTER (1,150)

HOUSE CONCURS.
OFFICE EQUIPMENT NEEDED IN KONA OFFICE TO SUPPORT PUBLIC DEFENDER POSITION.
BREAKOUT AS FOLLOWS:
DESK (900)
CHAIR (160)
FILE CABINET (175)
COMPUTER (1,150)
SEE BUF151 SEQ # 60-001

SEE BUF151 SEQ # 60-001

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS
 Structure #: 100301000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			2,385 A	TOTAL CHANGES BY MOF		2,385 A	
	0.00		0.00 2,385	TOTAL CHANGES	0.00	0.00 2,385	
	81.00	9,262,208 A	81.00 9,265,367 A	BUDGET TOTALS BY MOF	81.00 9,262,208 A	81.00 9,265,367 A	
	81.00	9,262,208	81.00 9,265,367	TOTAL BUDGET	81.00 9,262,208	81.00 9,265,367	

Program ID: BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES
 Structure #: 100103050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	44.00	8,695,562	B	51.00	9,929,994	B	44.00	8,695,562	B	51.00	9,929,994	B
	44.00	8,695,562		51.00	9,929,994		44.00	8,695,562		51.00	9,929,994	

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- 1

 AGREE
 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.

 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.

4-177

4-177

4.00 B

4.00 B

SUPPLEMENTAL BUDGET PREP:
 ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

 AGREE
 SENATE CONCURS.
 ACT 177, SLH 2007 AUTHORIZED CONVERSION OF SEVEN PETROLEUM RELATED TEMPORARY POSITIONS TO PERMANENT. ALL SEVEN WERE CONVERTED TO PERMANENT EFFECTIVE JUNE 29, 2007 AND FOUR OF THE SEVEN NEED TO BE REFLECTED IN THE COMMISSION'S PERMANENT POSITION COUNT IN THE EXECUTIVE BUDGET, BRINGING THE TOTAL PERMANENT POSITION COUNT TO FORTY-EIGHT. REDESCRIPTION OF THE RESEARCH ASSISTANTS TO UTILITY ANALYSTS IS PART OF THE OVERALL RESTRUCTURING/REORGANIZATION PLAN AND HAS NOT BEEN COMPLETED YET.
 BREAKOUT AS FOLLOWS:
 (1) RESEARCH ASSISTANT (#117633)
 (1) PUC ATTORNEY (#117634)
 (1) ENFORCEMENT OFFICER (#117642)
 (1) CLERK TYPIST II (#117643)

SUPPLEMENTAL REQUEST:
 ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PUBLIC UTILITIES COMMISSION (BUF901).

 HOUSE CONCURS.
 (4) PETROLEUM-RELATED POSITIONS CHANGED TO PERMANENT EFFECTIVE 06/29/07 AS MANDATED BY ACT 177, SLH 2007.
 BREAKOUT AS FOLLOWS:
 (1) RESEARCH ASSISTANT (#117633)
 (1) PUBLIC UTILITIES COMMISSION ATTORNEY (#117634)
 (1) ENFORCEMENT OFFICER (#117642)
 (1) CLERK TYPIST II (#117643)

Program ID: BUF901 TRANSPORTATION, COMMUNICATIONS, AND UTILITIES
 Structure #: 100103050000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			500,000 B			500,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (PUC) TO CONTRACT WITH HAWAII NATURAL ENERGY INSTITUTE (HNEI). (/B; /500,000B) ***** AGREE SENATE CONCURS. PURSUANT TO HRS CHAPTER 269-95 THE PUC SHALL USE FUNDS FROM THE PUBLIC UTILITIES SPECIAL FUND TO CONTRACT WITH THE HNEI OF UNIVERSITY OF HAWAII TO CONDUCT INDEPENDENT STUDIES REGARDING RENEWABLE PORTFOLIO STANDARDS AMONG OTHER FACTORS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENEWABLE PORTFOLIO STANDARDS FOR PUBLIC UTILITIES COMMISSION (BUF901). (/B; /500,000B) ***** HOUSE CONCURS. FUNDS NECESSARY FOR ADJUSTMENTS TO OPERATING EXPENSES TO EXECUTE CONTRACT WITH THE HAWAII NATURAL ENERGY INSTITUTE OF THE UNIVERSITY OF HAWAII TO CONDUCT STUDIES ON RENEWABLE ENERGY FOR PUBLIC UTILITIES IN COMPLIANCE WITH HRS 269-95, WHICH REQUIRES SAID STUDIES AND REPORTS TO THE STATE LEGISLATURE BY THE 2009 SESSION.			

TOTAL CHANGES BY MOF											
			4.00	500,000	B			4.00	500,000	B	
0.00			4.00	500,000		TOTAL CHANGES	0.00	4.00	500,000		
BUDGET TOTALS BY MOF											
	8,695,562	B	55.00	10,429,994	B		8,695,562	B	55.00	10,429,994	B
44.00	8,695,562		55.00	10,429,994		TOTAL BUDGET	44.00	8,695,562	55.00	10,429,994	

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203010000
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	262,785,613 A	0.00 278,149,259 A	0.00	262,785,613 A	0.00 278,149,259 A	
	0.00	310,481,432 U	0.00 328,633,592 U	0.00	310,481,432 U	0.00 328,633,592 U	
	0.00	573,267,045	0.00 606,782,851	0.00	573,267,045	0.00 606,782,851	
- 1							- 1
*****				*****			
AGREE							
OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.							
60-001			(3,438,000) A (4,062,000) U			(3,438,000) A (4,062,000) U	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTIONS IN GENERAL OBLIGATION (GO) BOND DEBT SERVICE REQUIREMENTS FOR FY09. (/A; /-3,438,000A) (/U; /-4,062,000U)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDS FOR DEBT SERVICE PAYMENTS (BUF915). (/A; /-3,438,000A) (/U; /-4,062,000U)			
*****				*****			
AGREE							
SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR DEBT SERVICE IN FY09 IS \$599,282,851 BASED ON A REVISED BOND ISSUANCE PLAN. REQUEST ALSO REDUCES TRANSFER OF MONIES FROM DOE AND UOH TO COVER THEIR SHARE OF DEBT SERVICE COSTS. BREAKOUT AS FOLLOWS: INTEREST - GO BONDS - OTHER (3,438,000A) INTEREST - GO BONDS - DOE (2,964,749U) INTEREST - GO BONDS - UOH (1,097,251U)				HOUSE CONCURS. REDUCTION OF FUNDS FOR GENERAL OBLIGATION BOND DEBT SERVICE NECESSARY TO ADJUST FOR REVISIONS TO THE GO BOND ISSUANCE PLAN. BREAKOUT AS FOLLOWS: INTEREST - OTHER (-3,438,000A) INTEREST - DOE (-2,964,749U) INTEREST - UH (-1,097,251U)			

Program ID: BUF915 DEBT SERVICE PAYMENTS
 Structure #: 110203010000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(3,438,000) A	TOTAL CHANGES BY MOF		(3,438,000) A	
			(4,062,000) U			(4,062,000) U	
	0.00		0.00 (7,500,000)	TOTAL CHANGES	0.00	0.00 (7,500,000)	
	0.00	262,785,613 A	0.00 274,711,259 A	BUDGET TOTALS BY MOF	0.00	262,785,613 A	0.00 274,711,259 A
	0.00	310,481,432 U	0.00 324,571,592 U		0.00	310,481,432 U	0.00 324,571,592 U
	0.00	573,267,045	0.00 599,282,851	TOTAL BUDGET	0.00	573,267,045	0.00 599,282,851

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	222,439,828 A	0.00 224,622,703 A	0.00	222,439,828 A	0.00 224,622,703 A	
	0.00	311,103,501 U	0.00 319,403,896 U	0.00	311,103,501 U	0.00 319,403,896 U	
	0.00	533,543,329	0.00 544,026,599	0.00	533,543,329	0.00 544,026,599	

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AGREE
OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

60-001 (21,189,213) A

(21,189,213) A 60-001

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
DECREASE IN GENERAL FUND FOR STATE EMPLOYER
CONTRIBUTIONS FOR PENSION ACCUMULATION.
(/A; /-21,189,213A)

AGREE
SENATE CONCURS.
LEGISLATURE INCREASED EMPLOYER CONTRIBUTION RATES AND
DECREASED THE PERIOD OF AMORTIZATION OF THE UNFUNDED
LIABILITY, EFFECTIVE JULY 1, 2008. REQUEST DECREASES GENERAL
FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS
FROM DOE AND UOH TO MEET THE STATUTORILY MANDATED
INCREASED PAYMENTS FOR PENSION ACCUMULATION.

SEE BUF941 SEQ # 60-002

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
DECREASE IN FUNDS FOR PENSION ACCUMULATION FOR
RETIREMENT BENEFITS PAYMENTS (BUF941).
(/A; /-21,189,213A)

HOUSE CONCURS.
FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER
CONTRIBUTIONS FOR PENSION ACCUMULATION AS MANDATED BY
ACT 256, SLH 2007.
SEE BUF941 SEQ # 60-002

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
 Structure #: 110306040000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			78,842,131 U			78,842,131 U	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION. (/U; /78,842,131U) ***** AGREE SENATE CONCURS. LEGISLATURE INCREASED EMPLOYER CONTRIBUTION RATES AND DECREASED THE PERIOD OF AMORTIZATION OF THE UNFUNDED LIABILITY, EFFECTIVE JULY 1, 2008. REQUEST PROVIDES ADDITIONAL REQUIREMENTS TO MEET THE STATUTORILY MANDATED PAYMENTS FOR PENSION ACCUMULATION. BREAKOUT AS FOLLOWS: UOH (16,154,285) DOE (62,687,846) SEE BUF941 SEQ # 60-001, UOH941 SEQ # 60-001, EDN941 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDS FOR PENSION ACCUMULATION FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/U; /78,842,131U) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AS MANDATED BY ACT 256, SLH 2007. BREAKOUT AS FOLLOWS: UH (16,154,285) DOE (62,687,846) SEE EDN941 SEQ # 60-001, UOH941 SEQ # 60-001			

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
 Structure #: 110306040000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(3,378,638) A			(3,378,638) A	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN GENERAL FUND FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (/A; /-3,378,638A) ***** AGREE SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE ARE \$209,606,314 IN FY09, BASED ON ACTUAL PAYROLL DATA AS OF JUNE 30, 2007. THE ASSESSMENT RATES ARE 6.2% AND 1.45% FOR SOCIAL SECURITY AND MEDICARE, RESPECTIVELY. REQUEST DECREASES GENERAL FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS FROM DOE AND UOH TO INCREASE FUNDING FOR STATE EMPLOYER CONTRIBUTIONS. SEE BUF941 SEQ # 61-002				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDS FOR SOCIAL SECURITY/MEDICARE FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/A; /-3,378,638A) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE. SEE BUF941 SEQ # 61-002		

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			11,800,361 U			11,800,361 U	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NET INCREASE IN FUNDING FOR STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (/U; /11,800,361U) ***** AGREE SENATE CONCURS. TOTAL PROJECTED REQUIREMENTS FOR SOCIAL SECURITY/MEDICARE ARE \$209,606,314 IN FY09, BASED ON ACTUAL PAYROLL DATA AS OF JUNE 30, 2007. THE ASSESSMENT RATES ARE 6.2% AND 1.45% FOR SOCIAL SECURITY AND MEDICARE, RESPECTIVELY. REQUEST DECREASES GENERAL FUND AND INCREASES INTERDEPARTMENTAL TRANSFER FUNDS FROM DOE AND UOH TO INCREASE FUNDING FOR STATE EMPLOYER CONTRIBUTIONS. BREAKOUT AS FOLLOWS: UOH (2,247,365) DOE (9,552,996) SEE BUF941 SEQ # 61-001, UOH941 SEQ # 61-001, EDN941 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FUNDS FOR SOCIAL SECURITY/MEDICARE FOR RETIREMENT BENEFITS PAYMENTS (BUF941). (/U; /11,800,361U) ***** HOUSE CONCURS. FUNDS NEEDED TO REFLECT INCREASED STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE. BREAKOUT AS FOLLOWS: UOH (2,247,365) DOE (9,552,996) SEE EDN941 SEQ # 61-001, UOH SEQ # 61-001			

			(24,567,851) A	TOTAL CHANGES BY MOF		(24,567,851) A	
			90,642,492 U			90,642,492 U	
0.00		0.00	66,074,641	TOTAL CHANGES	0.00	66,074,641	
0.00	222,439,828 A	0.00	200,054,852 A	BUDGET TOTALS BY MOF	0.00	222,439,828 A	0.00
0.00	311,103,501 U	0.00	410,046,388 U		0.00	311,103,501 U	0.00
0.00	533,543,329	0.00	610,101,240	TOTAL BUDGET	0.00	533,543,329	0.00

Program ID: BUF943 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	160,087,751 A	0.00 168,989,440 A	0.00	160,087,751 A	0.00 168,989,440 A	
	0.00	228,324,299 U	0.00 242,506,614 U	0.00	228,324,299 U	0.00 242,506,614 U	
	0.00	388,412,050	0.00 411,496,054	0.00	388,412,050	0.00 411,496,054	

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AGREE
OBJECTIVE: TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.

225-001 (11,492,424) A
(4,343,775) U

GOVERNOR'S MESSAGE (2/25/08):
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY09
HEALTH BENEFITS PREMIUM RATES.

((A; /-11,492,424A)
(/U; /-4,343,775U)

AGREE
SENATE CONCURS.
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD
MEETING.

(11,492,424) A 225-001
(4,343,775) U

GOVERNOR'S MESSAGE (02/25/28)
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT
PROJECTIONS.

((A; /-11,492,424A)
(/U; /-4,343,775U)

HOUSE CONCURS.
SEE UOH943 SEQ # 225-001, EDN943 SEQ # 225-001

			(11,492,424) A	TOTAL CHANGES BY MOF		(11,492,424) A	
			(4,343,775) U			(4,343,775) U	
	0.00		0.00 (15,836,199)	TOTAL CHANGES	0.00	0.00 (15,836,199)	
	0.00	160,087,751 A	0.00 157,497,016 A	BUDGET TOTALS BY MOF	0.00	160,087,751 A	0.00 157,497,016 A
	0.00	228,324,299 U	0.00 238,162,839 U		0.00	228,324,299 U	0.00 238,162,839 U
	0.00	388,412,050	0.00 395,659,855	TOTAL BUDGET	0.00	388,412,050	0.00 395,659,855

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	4.00	3,632,334 B	4.00 1,232,334 B		4.00 3,632,334 B	4.00 1,232,334 B	
	4.00	3,632,334	4.00 1,232,334		4.00 3,632,334	4.00 1,232,334	

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 AGREE
 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.

 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 CHANGES BY MOF				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES	0.00	0.00	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
4.00	3,632,334 B	4.00	1,232,334 B	TOTAL BUDGET	4.00 3,632,334	4.00 1,232,334	B
4.00	3,632,334	4.00	1,232,334				

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	23.00	2,705,793	B	23.00	2,705,793	B	23.00	2,705,793	B	23.00	2,705,793	B
	23.00	2,705,793		23.00	2,705,793		23.00	2,705,793		23.00	2,705,793	

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 AGREE
 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.

 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 CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES				0.00		0.00	
BUDGET TOTALS BY MOF											
23.00	2,705,793	B	23.00	2,705,793	B	23.00	2,705,793	B	23.00	2,705,793	B
23.00	2,705,793		23.00	2,705,793		TOTAL BUDGET	23.00	2,705,793	23.00	2,705,793	

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	2,578,281 B	29.00 2,578,281 B	29.00	2,578,281 B	29.00 2,578,281 B	
	29.00	2,578,281	29.00 2,578,281	29.00	2,578,281	29.00 2,578,281	

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 AGREE
 OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

 OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF			
29.00	2,578,281 B	29.00	2,578,281 B	29.00	2,578,281 B	29.00	2,578,281 B
29.00	2,578,281	29.00	2,578,281	TOTAL BUDGET	29.00 2,578,281	29.00	2,578,281

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	55.00	5,331,120	B	55.00	5,073,120	B	55.00	5,331,120	B	55.00	5,073,120	B
	5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937	T
	60.00	7,369,057		60.00	7,111,057		60.00	7,369,057		60.00	7,111,057	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES				0.00		0.00	
BUDGET TOTALS BY MOF											
55.00	5,331,120	B	55.00	5,073,120	B	55.00	5,331,120	B	55.00	5,073,120	B
5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937	T	5.00	2,037,937	T
60.00	7,369,057		60.00	7,111,057		TOTAL BUDGET	60.00	7,369,057	60.00	7,111,057	

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	80.00	11,945,708	B	80.00	11,945,708	B	80.00	11,945,708	B	80.00	11,945,708	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	80.00	12,145,708		80.00	12,145,708		80.00	12,145,708		80.00	12,145,708	

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 AGREE
 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.

 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.

60-001
 1,115,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

(/B; /1,115,000B)

AGREE

SENATE CONCURS.
 COMPLIANCE RESOLUTION FUND CEILING INCREASE PROVIDES FOR SERVICE-ON-A-FEE BASIS TO CONDUCT EXAMINATIONS OF DOMESTIC INSURERS.
 BREAKOUT AS FOLLOWS:
 CONTRACTED EXAMINERS (810,000)
 HEALTH ACTUARY (200,000)
 COMPUTER CONSULTANCY AND HAWAII INSURANCE DIVISION SYSTEM ENHANCEMENTS (85,000)
 COMPUTER PROGRAM EXPERT (20,000)

60-001

1,115,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND (CRF) FOR INSURANCE REGULATORY SERVICES (CCA106).

(/B; /1,115,000B)

HOUSE CONCURS.
 FUNDING TO COVER INCREASED OR UNFORESEEN COSTS.
 BREAKOUT AS FOLLOWS:
 CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF DOMESTIC INSURERS (810,000)
 CONTRACTED HEALTH ACTUARY DUE TO THE REINSTATEMENT OF HEALTH INSURANCE RATE REGULATION, ACT 175, SLH 2007 (200,000)
 COMPUTER CONSULTANT TO WORK ON THE HAWAII INSURANCE DIVISION SYSTEM (85,000)
 COMPUTER EXPERT FOR INSURANCE FRAUD INVESTIGATIONS (20,000)

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			355,000 B			355,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES-CAPTIVES BRANCH (CCA106/EA). (/B; /355,000B) ***** AGREE SENATE CONCURS. CAPTIVE INSURANCE ADMINISTRATIVE FUND CEILING INCREASE ALLOWS THE PROGRAM TO COVER ESTIMATED INCREASE IN SERVICE-ON-A-FEE BASIS DUE TO ANTICIPATED HIGHER CHARGEABLE RATES BY CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF DOMESTIC INSURERS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE OF THE CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) FOR INSURANCE REGULATORY SERVICES (CCA106). (/B; /355,000B) *****			
				HOUSE CONCURS. FUNDING TO COVER INCREASED RATES CHARGED BY CONTRACTED EXAMINERS FOR REQUIRED STATUTORY EXAMINATIONS OF RISK RETENTION CAPTIVE INSURANCE COMPANIES.			
62-001		1.00	B		1.00	B	62-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/91,622B) ***** AGREE SENATE DOES NOT CONCUR. POSITION WILL PROVIDE MARKET CONDUCT EXAMINATIONS. FUNDING PROVIDED THROUGH ACT 227, SLH 2007. BREAKOUT AS FOLLOWS: (1) INSURANCE EXAMINER II (#99008R)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106). (/B; 1.00/91,622B) *****			
				HOUSE DOES NOT CONCUR. (1) INSURANCE EXAMINER IV (#99008R) POSITION TO CONDUCT AND COORDINATE THE MARKET CONDUCT SURVEILLANCE MODEL LAW (ACT 227) FOR THE HAWAII INSURANCE DIVISION. FUNDING WAS PROVIDED WITH ACT 227, SLH 2007.			

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 1,470,000 B			1.00 1,470,000 B	
	0.00		1.00 1,470,000	TOTAL CHANGES	0.00	1.00 1,470,000	
				BUDGET TOTALS BY MOF			
	80.00 11,945,708 B		81.00 13,415,708 B		80.00 11,945,708 B		81.00 13,415,708 B
	0.00 200,000 T		0.00 200,000 T		0.00 200,000 T		0.00 200,000 T
	80.00 12,145,708		81.00 13,615,708	TOTAL BUDGET	80.00 12,145,708	81.00 13,615,708	

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B
	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
	16.00	1,650,965		16.00	1,650,965		16.00	1,650,965		16.00	1,650,965	

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 AGREE
 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.

 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.

60-001

60-001

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).
 (/B; 1.00/64,321B)

 AGREE
 SENATE DOES NOT CONCUR.
 DEPARTMENT REQUESTED AN ADDITIONAL INTAKE INVESTIGATOR IV BUT CAN USE EXISTING STAFF AND RESOURCES.

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR THE OFFICE OF CONSUMER PROTECTION (CCA110) RELATING TO THE LANDLORD/TENANT HOTLINE.
 (/B; 1.00/64,321B)

 HOUSE DOES NOT CONCUR.
 DEPARTMENT CAN USE EXISTING STAFF AND RESOURCES.

TOTAL CHANGES BY MOF																			
0.00		0.00		TOTAL CHANGES				0.00		0.00									
BUDGET TOTALS BY MOF																			
16.00		1,600,284		B		16.00		1,600,284		B									
0.00		50,681		T		0.00		50,681		T									
16.00		1,650,965		16.00		1,650,965		TOTAL BUDGET				16.00		1,650,965		16.00		1,650,965	

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	75.00	6,440,207	B	75.00	6,440,207	B	75.00	6,440,207	B	75.00	6,440,207	B
	75.00	6,440,207		75.00	6,440,207		75.00	6,440,207		75.00	6,440,207	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
75.00		6,440,207		75.00		6,440,207		75.00		6,440,207	
75.00		6,440,207		75.00		6,440,207		TOTAL BUDGET		75.00 6,440,207	

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	65.00	5,253,047 B	65.00 5,253,047 B	65.00	5,253,047 B	65.00 5,253,047 B	
	65.00	5,253,047	65.00 5,253,047	65.00	5,253,047	65.00 5,253,047	

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 AGREE
 OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING
 CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING
 COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING
 LAWS.

 OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING
 CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING
 COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING
 LAWS.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF			
65.00 5,253,047 B		65.00 5,253,047 B		TOTAL BUDGET		65.00 5,253,047 B	
65.00 5,253,047		65.00 5,253,047				65.00 5,253,047	

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER
 Structure #: 100105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	45.00	5,516,080 B	45.00 5,515,980 B		45.00 5,516,080 B	45.00 5,515,980 B	
	45.00	5,516,080	45.00 5,515,980		45.00 5,516,080	45.00 5,515,980	

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 AGREE
 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.

 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.

60-001
 20,000 B

60-001

20,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT (CCA191/AA).
 (/B; /20,000B)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANGUAGE ACCESS COMPLIANCE FOR GENERAL SUPPORT (CCA191).
 (/B; /20,000B)

 AGREE
 SENATE CONCURS.
 REQUESTED INCREASE IN COMPLIANCE RESOLUTION FUND CEILING WILL ENABLE THE DEPARTMENT TO PROVIDE INTERPRETATION SERVICES AND TRANSLATE APPROXIMATELY TWENTY DOCUMENTS INTO THREE TO FOUR DIFFERENT LANGUAGES IN COMPLIANCE WITH THE LANGUAGE ACCESS LAW.

 HOUSE CONCURS.
 THE LANGUAGE ACCESS LAW (PART II OF HRS, CHAPTER 371) REQUIRES STATE AGENCIES TO TAKE REASONABLE STEPS TO ENSURE ACCESS TO GOVERNMENT SERVICES BY PERSONS WITH LIMITED ENGLISH PROFICIENCY. FUNDING WILL BE USED TO CONTRACT FOR TRANSLATOR SERVICES.

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER
 Structure #: 100105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			178,850 B			178,850 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT (CCA191/AA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY AND BUILDING MAINTENANCE COSTS FOR GENERAL SUPPORT (CCA191).			
	(/B; /178,850B)			(/B; /178,850B)			
	***** AGREE			*****			
	SENATE CONCURS. COMPLIANCE RESOLUTION FUND CEILING INCREASE REFLECTS ANTICIPATED INCREASE IN ELECTRICITY AND MAINTENANCE COST. BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)			HOUSE CONCURS. FUNDING FOR MAINTENANCE AND ELECTRICITY FOR THE KING DAVID KALAKAUA BUILDING AND MAINTENANCE FOR THE 8TH AND 9TH FLOORS FOR THE LEIOPAPA KAMEHAMEHA BUILDING. BREAKOUT AS FOLLOWS: ELECTRICITY (18,350) REPAIR AND MAINTENANCE (160,500)			

TOTAL CHANGES BY MOF							
			198,850 B			198,850 B	
0.00		0.00	198,850	TOTAL CHANGES	0.00	0.00	198,850
BUDGET TOTALS BY MOF							
45.00	5,516,080 B	45.00	5,714,830 B		45.00	5,516,080 B	45.00 5,714,830 B
45.00	5,516,080	45.00	5,714,830	TOTAL BUDGET	45.00	5,516,080	45.00 5,714,830

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	123.80	9,275,405	A	123.80	8,972,639	A	123.80	9,275,405	A	123.80	8,972,639	A
	72.70	73,483,166	N	72.70	73,543,310	N	72.70	73,483,166	N	72.70	73,543,310	N
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U
	196.50	95,223,029		196.50	94,980,407		196.50	95,223,029		196.50	94,980,407	

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AGREE

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.

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND READINESS TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(20.35)	(700,714) A		(20.35)	(700,714) A	10-001
		(7.15)	(315,691) N		(7.15)	(315,691) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (27.50) MAINTENANCE PERSONNEL POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII AIR AND ARMY NATIONAL GUARD TO DEPARTMENTAL ADMINISTRATION/ENGINEERING OFFICE (DEF110/AA).			SUPPLEMENTAL BUDGET PREP: REDUCE (27.5) POSITIONS AND FUNDS TO REFLECT A TRANSFER-OUT OF MAINTENANCE PERSONNEL FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).			
	***** AGREE			***** BREAKOUT AS FOLLOWS:			
	REQUEST IS TO TRANSFER (26.50) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) AND (1) POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO DEF110/AA.			(11.5) GENERAL LABORER I (156,180 A/ 203,034 N)			
	POSITION NUMBERS ARE AS FOLLOWS: #21740, #117353, #117354, #117355, #117356, #5689, #8096, #28637, #26668, #21739, #35763, #7375, #9552, #7376, #8645, #9545, #6039, #36339, #5683, #28639, #18659, #36862, #263, #7378, #270, #30831, #267, #35169.			(5) GENERAL LABORER II (147,715 A/ 12,845 N)			
	SEE DEF110 SEQ # 10-002			(3) JANITOR II (85,899 A/ 7,809 N)			
				(2) BUILDING MAINTENANCE WORKER (85,428 A)			
				(2) BUILDING MAINTENANCE HELPER (69,456 A)			
				(1) AUTOMOTIVE MECHANIC II (45,564 A)			
				(1) AUTOMOTIVE MECHANIC I (43,020 A)			
				(1) TRACTOR OPERATOR (33,408 A)			
				(1) GENERAL LABORER III (34,044 A)			
				FRINGE BENEFITS (92,003 N)			
				SEE DEF110 SEQ # 10-002			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		20.35	700,714 A		20.35	700,714 A	10-002
		7.15	315,691 N		7.15	315,691 N	
	SUPPLEMENTAL BUDGET PREP: ADD (27.50) MAINTENANCE PERSONNEL POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII AIR AND ARMY NATIONAL GUARD TO DEPARTMENTAL ADMINISTRATION/ENGINEERING OFFICE (DEF110/AA).			SUPPLEMENTAL BUDGET PREP: ADD (27.5) POSITIONS AND FUNDS TO REFLECT A TRANSFER-IN OF MAINTENANCE PERSONNEL FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).			
	***** AGREE			***** BREAKOUT AS FOLLOWS:			
	REQUEST IS TO TRANSFER (26.50) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) AND (1) POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO (DEF110/AA).			(11.5) GENERAL LABORER I (156,180 A/ 203,034 N)			
	POSITION NUMBERS ARE AS FOLLOWS: #21740, #117353, #117354, #117355, #117356, #5689, #8096, #28637, #26668, #21739, #35763, #7375, #9552, #7376, #8645, #9545, #6039, #36339, #5683, #28639, #18659, #36862, #263, #7378, #270, #30831, #267, #35169.			(5) GENERAL LABORER II (147,715 A/ 12,845 N)			
	SEE DEF110 SEQ # 10-001			(3) JANITOR II (85,899 A/ 7,809 N)			
				(2) BUILDING MAINTENANCE WORKER (85,428 A)			
				(2) BUILDING MAINTENANCE HELPER (69,456 A)			
				(1) AUTOMOTIVE MECHANIC II (45,564 A)			
				(1) AUTOMOTIVE MECHANIC I (43,020 A)			
				(1) TRACTOR OPERATOR (33,408 A)			
				(1) GENERAL LABORER III (34,044 A)			
				FRINGE BENEFITS (92,003 N)			
				SEE DEF110 SEQ # 10-001			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		9.00	294,576 A		9.00	294,576 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OFFICE OF VETERANS SERVICES- MAINTENANCE SECTION (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION- ENGINEERING OFFICE (DEF110/AA). ***** AGREE REORGANIZATION OF STATE MAINTENANCE PERSONNEL AND TRANSFER TO THE DEPARTMENT OF DEFENSE ENGINEERING OFFICE WILL PROVIDE A HIGHER QUALITY OF SERVICE, GREATER FLEXIBILITY AND IMPROVED MAINTENANCE STANDARDS. POSITION NUMBERS ARE AS FOLLOWS: #110021, #45877, #44478, #45876, #48477, #266, #15987, #118135, #118136. SEE DEF112 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: ADD (9) POSITIONS AND FUNDS TO REFLECT A TRANSFER-IN OF VETERANS SERVICES MAINTENANCE SECTION FROM SERVICES TO VETERANS (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). ***** SEE DEF112 SEQ # 40-001		

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001		0.00	494,448 A			494,448 A	60-001	
	SUPPLEMENTAL REQUEST: ADD (11.50) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST TO GENERAL FUNDS FOR THE DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/494,448A) ***** AGREE SENATE CONCURS. FUNDING NEEDED TO SUSTAIN PERSONNEL STAFF POSITIONS REQUIRED TO SUPPORT A 24/7 ROUND-THE-CLOCK WARNING SECTION AND PUBLIC HAZARD EDUCATION OFFICERS AS PRESCRIBED BY ACT 5 SPECIAL SESSION 2005, DISASTER EMERGENCY PREPAREDNESS ACT OF 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPA PUBLIC RELATIONS OFFICER (55,488) (1) TEMPORARY DEPA PUBLIC RELATIONS ASSISTANT (53,364) (2) TEMPORARY EMERGENCY OPERATING CENTER (EOC) OPERATIONS & THREAT SPECIALIST (98,688) (5.50) TEMPORARY EOC WARNING OFFICER (208,692) (.50) TEMPORARY DEPA SYSTEMS ENGINEER (28,860) (.50) TEMPORARY DEPA ACCOUNTANT (24,672) (1) TEMPORARY DEPA CLERK TYPIST (24,684)					SUPPLEMENTAL REQUEST: ADD (11.5) TEMPORARY POSITIONS AND FUNDS FOR DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT FOR THE CIVIL DEFENSE DIVISION. (/A; 0.00/494,448A) ***** HOUSE CONCURS. THESE POSITIONS ARE REQUIRED TO SUSTAIN PERSONNEL STAFF POSITIONS REQUIRED TO SUPPORT A 24/7 AROUND-THE-CLOCK WARNING SECTION AND PUBLIC HAZARD EDUCATION OFFICERS AS PRESCRIBED BY ACT 5, DISASTER EMERGENCY PREPAREDNESS ACT OF 2005. BREAKOUT AS FOLLOWS: (1) TEMP. DEPA PUBLIC RELATIONS OFFICER (55,488) (1) TEMP. DEPA PUBLIC RELATIONS ASSISTANT (53,364) (2) TEMP. EMERGENCY OPERATING CENTER (EOC) OPERATIONS AND THREAT SPECIALIST (98,688) (5.5) TEMP. EOC WARNING OFFICER (208,692) (.5) TEMP. DEPA SYSTEMS ENGINEER (28,860) (.5) TEMP. DEPA ACCOUNTANT (24,672) (1) TEMP. DEPA CLERK TYPIST (24,684)		

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001			114,000 A			114,000 A	61-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LOGISTICS STAFF FOR CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/114,000A) ***** AGREE SENATE CONCURS. FUNDING NEEDED TO SUSTAIN THE LOGISTICS STAFF TO CONTINUE DEVELOPMENT OF AN EMERGENCY SUPPLY CACHE AND WAREHOUSE SYSTEM CAPABLE OF SUPPORTING UP TO 5,000 DISASTER VICTIMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY LOGISTICS PLANNER (57,996) (1) TEMPORARY WAREHOUSE WORKER (31,212) (1) TEMPORARY SUPPLY CLERK (24,792)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LOGISTICS STAFF TO SUSTAIN AND CONTINUE DEVELOPMENT OF AN EMERGENCY SUPPLY CACHE AND WAREHOUSE SYSTEM CAPABLE OF SUPPORTING UP TO 5000 DISASTER VICTIMS. (/A; 0.00/114,000A) ***** HOUSE CONCURS. FUNDS ARE FOR (3) TEMPORARY POSITIONS THAT HAVE ALREADY BEEN AUTHORIZED.			
62-001							62-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE TUITION ASSISTANCE PROGRAM FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; /100,000A) ***** AGREE SENATE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT PROVIDED AT THIS TIME.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE HAWAII NATIONAL GUARD TUITION ASSISTANCE PROGRAM. (/A; /100,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED AT THIS TIME.			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		0.00	239,723 A			239,723 A	63-001
		0.00	308,537 N			308,537 N	
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR THE OCTOBER 2006 KIHOLO BAY EARTHQUAKE DISASTER RECOVERY EFFORTS FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.00/239,723A) (/N; 0.00/308,537N)			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR THE DISASTER ASSISTANCE STAFF FOR OCT. 2006 KIHOLO BAY EARTHQUAKE FOR THE CIVIL DEFENSE DIVISION. (/A; 0.00/239,723A) (/N; 0.00/308,537N)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY OCT 06 KIHOLO BAY EARTHQUAKE (10/06KBE) PROJECT LEADER (14,430A, 43,290N) (1) TEMPORARY 10/06KBE PLANNER (13,872A, 41,616N) (1) TEMPORARY 10/06KBE ENGINEER (13,872A, 41,616N) (1) TEMPORARY 10/06KBE ACCOUNTANT (12,825A, 38,475N) (1) TEMPORARY 10/06KBE BUILDING INSPECTOR (11,457A, 34,371N) (1) TEMPORARY 10/06KBE CLERK TYPIST (6,417A, 19,251N) (1) TEMPORARY DISASTER RECOVERY (DR) PLANNER (49,346A) (1) TEMPORARY DR ACCOUNTANT (48,012A) (1) TEMPORARY DR BUILDING INSPECTOR (43,824A) (1) TEMPORARY DR CLERK TYPIST (25,668A) FRINGE BENEFITS (89,918N)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE PROJECT LEADER (14,430 A/ 43,290 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE PLANNER (13,872 A/ 41,616 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE ENGINEER (13,872 A/ 41,616 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE ACCOUNTANT (12,825 A/ 38,475 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (11,457 A/ 34,371 N) (1) TEMP. OCT. 2006 KIHOLO BAY EARTHQUAKE CLERK TYPIST (6,417 A/ 19,251 N) (1) TEMP. DISASTER RECOVERY PLANNER-EARTHQUAKE (49,346 A) (1) TEMP. DISASTER RECOVERY ACCOUNTANT-EARTHQUAKE (48,012 A) (1) TEMP. DISASTER RECOVERY INSPECTOR-EARTHQUAKE (43,824 A) (1) TEMP. DISASTER RECOVERY CLERK TYPIST-EARTHQUAKE (25,668 A)			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		2.00	N		2.00	N	64-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE HAWAII AIR NATIONAL GUARD (DEF110/AC). (/N; 2.00/N) ***** AGREE SENATE CONCURS. CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT IS NECESSARY DUE TO ADMINISTRATIVE REQUIREMENTS OF THE HAWAII AIR NATIONAL GUARD. THE NATIONAL GUARD BUREAU WILL PROVIDE FEDERAL FUNDS AS LONG AS THERE IS NATIONAL GUARD PRESENCE IN THE STATE. BREAKOUT AS FOLLOWS: (1) SECURITY FORCES TRAINER (#112445) (1) ACCOUNT CLERK IV (#11784)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 2.00/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECURITY FORCES TRAINER (#112445) (1) ACCOUNT CLERK IV (#117484)			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001							65-001
		0.00	(26,682) N			(26,682) N	
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD).			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING FOR (1) MITIGATION OFFICER.			
	(/N; /-26,682N)			(/N; /-26,682N)			
	*****			*****			
	AGREE			HOUSE CONCURS.			
	SENATE CONCURS. CONVERSION OF POSITION FROM EXEMPT TO CIVIL SERVICE WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEE AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF MITIGATION. BREAKOUT AS FOLLOWS (-1) TEMPORARY MITIGATION OFFICER (#102887) (-26,682)						
	SEE DEF110 SEQ # 65-002 AND 65-003						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002		0.50	26,682 A		0.50	26,682 A	65-002
		0.50	N		0.50	N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 0.50/26,682A) (/N; 0.50/N)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND TO REFLECT CONVERSION IN MEANS OF FINANCING FOR (1) MITIGATION OFFICER. (/A; 0.50/26,682A) (/N; 0.50/N)			
	***** AGREE			*****			
	SENATE CONCURS. CONVERSION OF POSITION FROM EXEMPT TO CIVIL SERVICE WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEE AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF MITIGATION. POSITION IS 50% GENERAL AND 50% FEDERAL FUNDED. BREAKOUT AS FOLLOWS (1) MITIGATION OFFICER (#102887) (26,682)			HOUSE CONCURS.			
	SEE DEF110 SEQ # 65-001 AND 65-003						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-003		1.50	A		1.50	A	65-003
		1.50	N		1.50	N	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE CIVIL DEFENSE DIVISION (DEF110/AD). (/A; 1.50/A) (/N; 1.50/N) ***** AGREE SENATE CONCURS. CONVERSION OF POSITIONS WILL PROVIDE THE DIVISION WITH GREATER ABILITY TO RETAIN EMPLOYEES AND PROVIDE THE STATE WITH CONTINUITY IN THE AREA OF EARTHQUAKE PLANNING, SURVIVABLE CRISIS MANAGEMENT, AND POPULATION PROTECTION. BREAKOUT AS FOLLOWS: (1) CIVIL DEFENSE (CD) PLANNER-EARTHQUAKE (#101276) (0.50A, 0.50N) (1) SURVIVABLE CRISIS MANAGEMENT ENGINEER (#100934) (0.50A, 0.50N) (1) CD PLANNER-POPULATION PROTECTION (#101273) (0.50A, 0.50N) SEE DEF110 SEQ # 65-001 AND 65-002			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.50/A) (/N; 1.50/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CIVIL DEFENSE PLANNER (EARTHQUAKE) (0.5 A/ 0.5 N) (1) SURVIVABLE CRISIS MANAGEMENT ENGINEER (0.5 A/ 0.5 N) (1) CIVIL DEFENSE PLANNER (POPULATION PROTECTION) (0.5 A/ 0.5 N)			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001							66-001
		0.00	N				
		0.00	U				
	SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS FOR VARIOUS PROJECTS FOR THE DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/N; 0.00/0N) (/U; 0.00/0U) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS TO EXECUTE PROJECTS THAT WERE APPROVED IN FY 2008. (/N; 0.00/0N) (/U; 0.00/0U) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION & HEALTH PROGRAM (EHP) AREA COORDINATOR (#118795) (1.00U) (1) TEMPORARY EHP DATA ANALYST (#118796) (1.00U) (1) TEMPORARY EHP OPERATIONS SPECIALIST (#20913G) (1.00U) (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAW (EUDL) PROGRAM MANAGER (#118783) (1.00U) (3) TEMPORARY EUDL COORDINATOR (#118793, #118794, #20917G) (3.00U) (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER (1.00N)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM AREA COORDINATOR (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM DATA ANALYST (1) TEMPORARY HING EDUCATION AND HEALTH PROGRAM OPERATIONS SPECIALIST (1) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS PROGRAM MANAGER (3) TEMPORARY ENFORCEMENT OF UNDERAGE DRINKING LAWS COORDINATOR (1) TEMPORARY ANTITERRORISM PROGRAM MANAGER			
1100-001			(506,606) A			(506,606) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			11.00 662,823 A	TOTAL CHANGES BY MOF		11.00 662,823 A	
			4.00 281,855 N			4.00 281,855 N	
	0.00		15.00 944,678	TOTAL CHANGES	0.00	15.00 944,678	
	9,275,405 A	134.80	9,635,462 A	BUDGET TOTALS BY MOF	9,275,405 A	134.80 9,635,462 A	
	73,483,166 N	76.70	73,825,165 N		73,483,166 N	76.70 73,825,165 N	
	464,458 S		464,458 S		464,458 S	464,458 S	
	12,000,000 U		12,000,000 U		12,000,000 U	12,000,000 U	
196.50	95,223,029	211.50	95,925,085	TOTAL BUDGET	196.50 95,223,029	211.50 95,925,085	

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1							HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	28.00	1,966,063	A	28.00	1,674,075	A	28.00	1,966,063	A	28.00	1,674,075	A	
	28.00	1,966,063		28.00	1,674,075		28.00	1,966,063		28.00	1,674,075		

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 AGREE
 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.

 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.

40-001 (9.00) (294,576) A

(9.00) (294,576) A 40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM OFFICE OF VETERANS SERVICES- MAINTENANCE SECTION (DEF112/VA) TO DEPARTMENTAL ADMINISTRATION- ENGINEERING OFFICE (DEF110/AA).

 AGREE
 REORGANIZATION OF STATE MAINTENANCE PERSONNEL AND TRANSFER TO THE DEPARTMENT OF DEFENSE ENGINEERING OFFICE WILL PROVIDE A HIGHER QUALITY OF SERVICE, GREATER FLEXIBILITY AND IMPROVED MAINTENANCE STANDARDS.
 POSITION NUMBERS ARE FOLLOWS:
 #110021, #45877, #44478, #45876, #48477, #266, #15987, #118135, #118136.

SUPPLEMENTAL BUDGET PREP:
 REDUCE (9) POSITIONS AND FUNDS TO REFLECT A TRANSFER-OUT OF VETERANS SERVICES MAINTENANCE SECTION FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110).

 SEE DEF110 SEQ # 40-001

SEE DEF110 SEQ # 40-001

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			126,131 A			126,131 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF THE HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/A; /126,131A) ***** AGREE SENATE CONCURS. FUNDS TO PURCHASE BURIAL VAULTS AND SOIL TO REPAIR AND REDUCE SUNKEN GRAVESITES AFFECTED BY SOIL AND LAND EROSION. BREAKOUT AS FOLLOWS: BURIAL VAULTS (47,704) SOIL (78,427)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE COSTS FOR THE HAWAII STATE VETERANS CEMETERY. (/A; /126,131A) ***** HOUSE CONCURS. ADDITIONAL FUNDS TO PURCHASE BURIAL VAULTS AND SOIL TO ADDRESS SUNKEN GRAVESITES AFFECTED BY SOIL/LAND.			
61-001			44,198 A			44,198 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII. (/A; /44,198A) ***** AGREE SENATE CONCURS. ADDITIONAL FUNDING WILL PROVIDE BURIAL VAULTS TO NEIGHBOR ISLAND, COUNTY OPERATED VETERAN CEMETERIES TO REDUCE/POSTPONE THE INCIDENCE OF SUNKEN GRAVESITES FROM SOIL/LAND EROSION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE BURIAL VAULTS TO NEIGHBOR ISLAND, COUNTY-OPERATED VETERAN CEMETERIES. (/A; /44,198A) ***** HOUSE CONCURS. TO REDUCE/POSTPONE THE INCIDENCE OF SUNKEN GRAVESITES RESULTING FROM SOIL/LAND EROSION.			

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(9.00) (124,247) A	TOTAL CHANGES BY MOF		(9.00) (124,247) A	
	0.00		(9.00) (124,247)	TOTAL CHANGES	0.00	(9.00) (124,247)	
		1,966,063 A	19.00 1,549,828 A	BUDGET TOTALS BY MOF	1,966,063 A	19.00 1,549,828 A	
	28.00	1,966,063	19.00 1,549,828	TOTAL BUDGET	28.00 1,966,063	19.00 1,549,828	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	1,349,934	A	0.00	1,373,245	A	0.00	1,349,934	A	0.00	1,373,245	A
	0.00	2,054,016	N	0.00	2,098,686	N	0.00	2,054,016	N	0.00	2,098,686	N
	0.00	3,403,950		0.00	3,471,931		0.00	3,403,950		0.00	3,471,931	

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 AGREE
 OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.

 OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPSMEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES				0.00		0.00	
0.00		1,349,934	A	0.00		1,373,245	A	BUDGET TOTALS BY MOF			
0.00		2,054,016	N	0.00		2,098,686	N	0.00		1,349,934	A
0.00		3,403,950		0.00		3,471,931		0.00		2,054,016	N
				TOTAL BUDGET				0.00		3,403,950	
								0.00		3,471,931	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	12,338.60	774,244,048	A	12,350.60	772,714,931	A	12,338.60	774,244,048	A	12,350.60	772,714,931	A
	0.00	6,280,000	B	0.00	6,780,000	B	0.00	6,280,000	B	0.00	6,780,000	B
	0.00	171,923,444	N	0.00	171,760,198	N	0.00	171,923,444	N	0.00	171,760,198	N
	0.00	6,300,000	T	0.00	6,750,000	T	0.00	6,300,000	T	0.00	6,750,000	T
	0.00	3,000,000	U	0.00	4,000,000	U	0.00	3,000,000	U	0.00	4,000,000	U
	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W
	12,338.60	965,145,492		12,350.60	965,403,129		12,338.60	965,145,492		12,350.60	965,403,129	

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AGREE

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.

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.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			(2,588,158) A			(2,588,158) A	40-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG) AND PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE REQUEST REFLECTS TRANSFER-OUT OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: (-1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (#73130) (-62,292) OTHER PERSONAL SERVICES (-2,237,236) OTHER CURRENT EXPENSES (-288,630) SEE EDN150 SEQ # 40-001, EDN600 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO CHARTER SCHOOLS (EDN600) AND STUDENT SERVICES COORDINATORS (EDN150/IG). ***** TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY. BREAKOUT AS FOLLOWS: (-1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (- 62,292) OTHER PERSONAL SERVICES (-2,237,236) OTHER CURRENT EXPENSES (-288,630) SEE EDN150 SEQ. # 40-001 AND EDN600 SEQ. # 40-001.		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(34,864) A			(34,864) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAIIAN STUDIES (EDN100/CJ), WORKERS COMPENSATION (EDN100/CN), AND HCPS-STANDARDS RESOURCE DEVELOPMENT (EDN100/CQ) TO PUBLIC CHARTER SCHOOLS (EDN600). ***** AGREE REQUEST REFLECTS TRANSFER-OUT OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-11,906) OTHER CURRENT EXPENSES (-22,958) SEE EDN600 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED BUDGETING (EDN100) TO CHARTER SCHOOLS (EDN600). ***** TRANSFER OF FUNDS IS FOR CONVERSION OF KAMAILE ELEMENTARY INTO A CHARTER SCHOOL. BREAKOUT AS FOLLOWS: EDN100/CJ (-12,864) EDN100/CN (-19,605) EDN100/CQ (-2,365) SEE EDN600 SEQ. # 40-001.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			7,000,000 T			7,000,000 T	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRUST FUND CEILING INCREASE. (/T; /7,000,000T) ***** AGREE SENATE CONCURS. REQUEST INCREASES TRUST FUND CEILING FOR GRANTS RECEIVED FROM VARIOUS SOURCES BASED ON THE JUNE 30, 2007 YEAR-TO-DATE EXPENDITURES/ENCUMBRANCES AND THE CASH BALANCE. BREAKOUT AS FOLLOWS: ALU LIKE, INC. GRANTS (EDN100/XA) (500,000) DONATIONS & GIFTS (EDN100/XB) (500,000) SCHOOL ATHLETIC FUND (EDN100/XC) (700,000) FOUNDATION & OTHER GRANTS (EDN100/XE) (4,500,000) OLELO EDUCATIONAL PROG ON PUBLIC ACCESS TV (EDN100/XF) (600,000) OFFICE OF HAWAIIAN AFFAIRS GRANTS (EDN100/XH) (200,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TRUST FUND IN CEILING FOR GRANTS RECEIVED. (/T; /7,000,000T) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ALU LIKE, INC. (500,000) DONATIONS AND GIFTS (500,000) FOUNDATIONS AND OTHER GRANTS (4,500,000) OFFICE OF HAWAIIAN AFFAIRS (200,000) OLELO (600,000) ATHLETICS (700,000)			

			(2,623,022) A	TOTAL CHANGES BY MOF			(2,623,022) A	
			7,000,000 T				7,000,000 T	
	0.00		0.00	4,376,978	TOTAL CHANGES	0.00	0.00	4,376,978
12,338.60	774,244,048 A	12,350.60	770,091,909 A	BUDGET TOTALS BY MOF	12,338.60	774,244,048 A	12,350.60	770,091,909 A
	6,280,000 B		6,780,000 B			6,280,000 B		6,780,000 B
0.00	171,923,444 N	0.00	171,760,198 N		0.00	171,923,444 N	0.00	171,760,198 N
	6,300,000 T	0.00	13,750,000 T			6,300,000 T	0.00	13,750,000 T
	3,000,000 U		4,000,000 U			3,000,000 U		4,000,000 U
	3,398,000 W		3,398,000 W			3,398,000 W		3,398,000 W
12,338.60	965,145,492	12,350.60	969,780,107	TOTAL BUDGET	12,338.60	965,145,492	12,350.60	969,780,107

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5,615.50	361,156,533	A	5,617.50	360,363,267	A	5,615.50	361,156,533	A	5,617.50	360,363,267	A
	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	N
	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W
	5,617.50	412,207,289		5,619.50	411,414,023		5,617.50	412,207,289		5,619.50	411,414,023	

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AGREE

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.

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.

40-001 62,292 A

SUPPLEMENTAL BUDGET PREP:
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG).

AGREE

REQUEST REFLECTS TRANSFER-IN OF (1) TEMPORARY 12-MO STUD. SVS. COORD. (62,292) DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

SEE EDN100 SEQ # 40-001

62,292 A 40-001

SUPPLEMENTAL BUDGET PREP:
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO STUDENT SERVICES COORDINATORS (CHARTER SCHOOLS) (EDN150/IG).

BREAKOUT AS FOLLOWS:
(1) TEMPORARY 12-MONTH STUDENT SERVICES COORDINATOR (62,292)
SEE EDN100 SEQ. # 40-001.

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(5,051,874) A			(5,051,874) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO NEW EDN300 PROGRAM (EDN300/ZZ). ***** AGREE REQUEST REFLECTS TRANSFER OF FUNDS TO CONSOLIDATE OFFICE OF HUMAN RESOURCES FUNDS IN EDN300. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-338,398) OTHER CURRENT EXPENSES (-4,713,476) SEE EDN300 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RECRUITMENT AND RETENTION INCENTIVE (EDN150/YF) TO NEW EDN 300 PROGRAM (EDN300/ZZ). ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-338,398) SERVICES FOR A FEE - RECRUITING SERVICES (-4,713,476) SEE EDN300 SEQ. # 40-001.			
60-001			(3,144,287) A			(3,144,287) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES TO SUPPORT SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; /-3,144,287A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS TRANSFER-OUT OF FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM TO CENTRAL SALARY TO SUPPORT (108) POSITIONS. BREAKOUT AS FOLLOWS: SERVICES-ON-A-FEE: SCHOOL BASED BEHAVIORAL HEALTH/AUTISM (-3,144,287) SEE EDN150 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; /-3,144,287A) ***** HOUSE CONCURS. SEE EDN150 SEQ. # 60-002.			

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		108.00	3,144,287 A		108.00	3,144,287 A	60-002
	SUPPLEMENTAL REQUEST: ADD (108) POSITIONS AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES TO SUPPORT SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; 108.00/3,144,287A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS INCREASE OF (108) POSITIONS AND TRANSFER-IN OF FUNDS FROM SERVICES FOR CHILDREN WITH AUTISM TO CENTRAL SALARY TO SUPPORT (108) POSITIONS. BREAKOUT AS FOLLOWS: (6) 12-MO SPECIAL ED TEACHER - T 0205 (287,286) (71) EDUCATIONAL ASST. III - SR10A (1,584,791) (2) SOCIAL WKR./HUMAN SVCS. PROF. II - SR18C (74,036) (1) SOCIAL WKR./HUMAN SVCS. PROF. IV - SR22C (43,279) (24) BEHAVIORAL SPECIALIST IV - SR22C (1,011,456) (3) SPECIAL ED TEACHER - T 0205 (119,703) (1) CLERK TYPIST 11 - SR08A (23,736) SEE EDN150 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (108) POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/A; 108.00/3,144,287A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (6) 12-MONTH SPECIAL ED TEACHER (287,286) (71) EDUCATIONAL ASSISTANT III (1,584,791) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSOR II (74,036) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSOR IV (43,279) (24) BEHAVIORAL SPECIALIST IV (1,011,456) (3) SPECIAL ED TEACHER (119,703) (1) CLERK TYPIST II (23,736) SEE EDN150 SEQ. # 60-001.			

			108.00	(4,989,582) A	TOTAL CHANGES BY MOF		108.00	(4,989,582) A	
	0.00		108.00	(4,989,582)	TOTAL CHANGES	0.00	108.00	(4,989,582)	
	5,615.50	361,156,533 A	5,725.50	355,373,685 A	BUDGET TOTALS BY MOF	5,615.50	361,156,533 A	5,725.50	355,373,685 A
	2.00	49,050,756 N	2.00	49,050,756 N		2.00	49,050,756 N	2.00	49,050,756 N
		2,000,000 W		2,000,000 W			2,000,000 W		2,000,000 W
	5,617.50	412,207,289	5,727.50	406,424,441	TOTAL BUDGET	5,617.50	412,207,289	5,727.50	406,424,441

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	232.50	34,454,113	A	232.50	32,899,478	A	232.50	34,454,113	A	232.50	32,899,478	A
	6.00	1,600,000	B	6.00	1,700,000	B	6.00	1,600,000	B	6.00	1,700,000	B
	0.00	2,222,450	N	0.00	2,026,461	N	0.00	2,222,450	N	0.00	2,026,461	N
	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U
	238.50	39,076,563		238.50	37,425,939		238.50	39,076,563		238.50	37,425,939	

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AGREE

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.

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.

40-001 (650) A

(650) A 40-001

SUPPLEMENTAL BUDGET PREP:
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAIIAN CONTENT/PERFORMANCE STANDARDS-ASSESSMENT (EDN200/GP) TO PUBLIC CHARTER SCHOOLS (EDN600/JA).

SUPPLEMENTAL BUDGET PREP:
REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII CONTENT/PERFORMANCE STANDARDS ASSESSMENT (EDN200/GP) TO CHARTER SCHOOLS (EDN600).

AGREE

REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY.

SEE EDN600 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(650) A	TOTAL CHANGES BY MOF			(650) A
	0.00		0.00	TOTAL CHANGES	0.00	0.00	(650)
232.50	34,454,113 A	232.50	32,898,828 A	BUDGET TOTALS BY MOF	232.50	34,454,113 A	232.50 32,898,828 A
6.00	1,600,000 B	6.00	1,700,000 B		6.00	1,600,000 B	6.00 1,700,000 B
0.00	2,222,450 N	0.00	2,026,461 N		0.00	2,222,450 N	0.00 2,026,461 N
0.00	800,000 U	0.00	800,000 U		0.00	800,000 U	0.00 800,000 U
238.50	39,076,563	238.50	37,425,289	TOTAL BUDGET	238.50	39,076,563	238.50 37,425,289

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	559.00	50,381,509	A	559.00	50,982,719	A	559.00	50,381,509	A	559.00	50,982,719	A
	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N
	559.00	50,471,509		559.00	51,072,719		559.00	50,471,509		559.00	51,072,719	

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 AGREE
 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
 BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
 TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
 BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
 TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

40-001 5,051,874 A

5,051,874 A 40-001

SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT
 EXPENSES TO REFLECT TRANSFER-IN TO NEW EDN300 PROGRAM
 (EDN300/ZZ) FROM RECRUITMENT AND RETENTION INCENTIVE
 (EDN150/YF).

SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
 TRANSFER-IN FROM RECRUITMENT AND RETENTION INCENTIVE
 (EDN150/YF) TO NEW EDN 300 PROGRAM (EDN300/ZZ).

 AGREE
 REQUEST REFLECTS TRANSFER OF FUNDS TO CONSOLIDATE
 OFFICE OF HUMAN RESOURCES FUNDS IN EDN300.
 BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES (338,398)
 OTHER CURRENT EXPENSES (4,713,476)

 BREAKOUT AS FOLLOWS:
 BONUS INCENTIVES (5,051,874)
 SEE EDN150 SEQ. # 41-001.

SEE EDN150 SEQ # 41-001

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(50,000) A			(50,000) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BOARD OF EDUCATION (EDN300/KC) TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN600 SEQ # 41-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BOARD OF EDUCATION (EDN300/KC) TO PUBLIC CHARTER SCHOOLS (EDN600). ***** TRANSFER IS FOR THE CHARTER SCHOOL REVIEW PANEL. SEE EDN600 SEQ. # 41-001.			
42-001			(800) A			(800) A	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WSF SUPPORT (EDN300/KD) TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN600 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM WSF SUPPORT (EDN300/KD) TO CHARTER SCHOOLS (EDN600). ***** TRANSFER OF FUNDS IS FOR KAMAILE ELEMENTARY.			

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001			(225,000) A			(225,000) A	43-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATIVE SERVICES (OFS) (EDN300/KL) TO AUXILIARY SERVICES BRANCH (OBS) (EDN400/OP). ***** AGREE REQUEST REFLECTS TRANSFER OF MAIL ROOM OPERATING FUNDS FROM THE OFFICE OF FISCAL SERVICES TO THE OFFICE OF BUSINESS SERVICES. MAIL ROOM POSITIONS AND RELATED SALARY COSTS CURRENTLY FALL UNDER THE OFFICE OF BUSINESS SERVICES. SEE EDN400 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATIVE SERVICES (EDN300/KL) TO AUXILIARY SERVICES BRANCH (EDN400/CP). ***** TRANSFER OF FUNDS IS FOR THE OPERATIONS OF THE DOE MAILROOM. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-15,000) POSTAGE (-210,000) SEE EDN400 SEQ. # 40-001.			

			4,776,074	A	TOTAL CHANGES BY MOF				4,776,074	A		
0.00		0.00	4,776,074		TOTAL CHANGES	0.00		0.00	4,776,074			
559.00	50,381,509	A	559.00	55,758,793	A	BUDGET TOTALS BY MOF	559.00	50,381,509	A	559.00	55,758,793	A
0.00	90,000	N	0.00	90,000	N		0.00	90,000	N	0.00	90,000	N
559.00	50,471,509		559.00	55,848,793		TOTAL BUDGET	559.00	50,471,509		559.00	55,848,793	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	644.00	170,290,488	A	644.00	176,910,025	A	644.00	170,290,488	A	644.00	176,910,025	A
	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B
	3.00	35,659,876	N	3.00	35,659,880	N	3.00	35,659,876	N	3.00	35,659,880	N
	4.00	6,000,000	W	4.00	6,000,000	W	4.00	6,000,000	W	4.00	6,000,000	W
	1,377.50	235,063,183		1,377.50	241,682,724		1,377.50	235,063,183		1,377.50	241,682,724	

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AGREE
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.

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.

40-001 225,000 A

225,000 A 40-001

SUPPLEMENTAL BUDGET PREP:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO AUXILIARY SERVICES BRANCH (OBS) (EDN400/OP) FROM ADMINISTRATIVE SERVICES (OFS) (EDN300/KL).

SUPPLEMENTAL BUDGET PREP:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADMINISTRATIVE SERVICES (EDN300/KL) TO AUXILIARY SERVICES BRANCH (EDN400/OP).

AGREE
REQUEST REFLECTS TRANSFER OF MAIL ROOM OPERATING FUNDS FROM OFFICE OF FISCAL SERVICES TO OFFICE OF BUSINESS SERVICES. MAIL ROOM POSITIONS AND RELATED SALARY COSTS CURRENTLY FALL UNDER OFFICE OF BUSINESS SERVICES.

TRANSFER OF FUNDS IS FOR THE OPERATIONS OF THE DOE MAILROOM.
BREAKOUT AS FOLLOWS:
POSTAGE (215,050)
OFFICE SUPPLIES (7,050)
RENTAL ON EQUIPMENT (1,600)
OTHER RENTALS (1,300)
SEE EDN300 SEQ. # 43-001.

SEE EDN300 SEQ # 43-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			322,625 W			322,625 W	50-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEACHER HOUSING (HMS807/TH).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HMS807) TO FACILITIES SERVICES (EDN400/OC) PER ACT 204 SLH 2005.			
	(/W; /322,625W)			(/W; /322,625W)			
	***** AGREE			*****			
	REQUEST REFLECTS CEILING INCREASE FOR THE TEACHER HOUSING REVOLVING FUND PURSUANT TO ACT 204, SLH 2005.			HOUSE CONCURS. TRANSFER OF FUNDING IS FOR THE TEACHER HOUSING PROGRAM, WHICH WAS TRANSFERRED FROM THE DEPARTMENT OF HUMAN SERVICES TO THE DEPARTMENT OF EDUCATION IN ACT 204 SLH 2005. SEE HMS807 SEQ. # 50-001.			
	SEE HMS807 SEQ # 50-001, LNR400 SEQ # 1000-001						
1000-001			700,000 W			700,000 W	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEACHER HOUSING (HMS807/TH).			HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE TEACHERS' HOUSING REVOLVING FUND.			
	***** AGREE			*****			
	REQUEST REFLECTS CEILING INCREASE FOR THE TEACHER HOUSING REVOLVING FUND PURSUANT TO ACT 204, SLH 2005.						
	SEE HMS807 SEQ # 50-001, LNR400 SEQ # 50-001						

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	555.55	30,556,588	A	555.55	30,879,661	A	555.55	30,556,588	A	555.55	30,879,661	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	555.55	35,046,832		555.55	35,369,905		555.55	35,046,832		555.55	35,369,905	

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AGREE
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

1100-001 (912,198) A
SENATE ADJUSTMENT:
REDUCE FUNDS TO REFLECT THREE PERCENT DISCRETIONARY REDUCTION.

AGREE

(912,198) A 1100-001
HOUSE ADJUSTMENT:
REDUCE FUNDS TO REFLECT THREE PERCENT DISCRETIONARY REDUCTION.

				(912,198) A	TOTAL CHANGES BY MOF				(912,198) A				
	0.00			0.00	(912,198)	TOTAL CHANGES	0.00		0.00	(912,198)			
	555.55	30,556,588	A	555.55	29,967,463	A	BUDGET TOTALS BY MOF	555.55	30,556,588	A	555.55	29,967,463	A
	0.00	3,125,000	B	0.00	3,125,000	B		0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N		0.00	1,365,244	N	0.00	1,365,244	N
	555.55	35,046,832		555.55	34,457,707		TOTAL BUDGET	555.55	35,046,832		555.55	34,457,707	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	35.50	11,035,725	A	35.50	11,035,725	A	35.50	11,035,725	A	35.50	11,035,725	A
	0.00	1,939,006	B	0.00	1,939,006	B	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	3,260,007	N	0.00	3,260,007	N
	0.00	8,500,000	U	0.00	9,000,000	U	0.00	8,500,000	U	0.00	9,000,000	U
	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W
	35.50	32,764,738		35.50	33,264,738		35.50	32,764,738		35.50	33,264,738	

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 AGREE
 OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
 ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE
 GENERAL PUBLIC.

 OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
 ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE
 GENERAL PUBLIC.

40-001 (69,232) A

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
 TRANSFER-OUT FROM AFTERSCHOOL (A+) PROGRAM (EDN500/WA)
 TO PUBLIC CHARTER SCHOOLS (EDN600/JA).

 AGREE

REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF
KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL.

SEE EDN600 SEQ # 40-001

(69,232) A 40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
 TRANSFER-OUT FROM AFTERSCHOOL (A+) PROGRAM (EDN500/WA)
 TO CHARTER SCHOOLS (EDN600).

1100-001 (2,173,717) A

SENATE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
 REDUCTION.

 AGREE

(2,173,717) A 1100-001

HOUSE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
 REDUCTION.

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

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
			(2,242,949)	A	TOTAL CHANGES BY MOF		(2,242,949)	A	
	0.00		0.00		TOTAL CHANGES	0.00	0.00		
	35.50	11,035,725	35.50	8,792,776	BUDGET TOTALS BY MOF	35.50	11,035,725	35.50	8,792,776
	0.00	1,939,006	0.00	1,939,006		0.00	1,939,006	0.00	1,939,006
	0.00	3,260,007	0.00	3,260,007		0.00	3,260,007	0.00	3,260,007
	0.00	8,500,000	0.00	9,000,000		0.00	8,500,000	0.00	9,000,000
	0.00	8,030,000	0.00	8,030,000		0.00	8,030,000	0.00	8,030,000
	35.50	32,764,738	35.50	31,021,789	TOTAL BUDGET	35.50	32,764,738	35.50	31,021,789

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	51,635,990 A	0.00 51,635,990 A	0.00	51,635,990 A	0.00 51,635,990 A	
	0.00	51,635,990	0.00 51,635,990	0.00	51,635,990	0.00 51,635,990	
- 1	*****						- 1
	AGREE			*****			
	OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
40-001			2,631,412 A			2,631,412 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA) FROM VARIOUS EDN PROGRAMS.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO CHARTER SCHOOLS.			
	*****			*****			
	AGREE			*****			
	REQUEST REFLECTS TRANSFER OF FUNDS DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. BREAKOUT AS FOLLOWS: WEIGHTED STUDENT FORMULA (EDN100/AA) (2,525,866) HAWAIIAN STUDIES (EDN100/CJ) (12,894) WORKERS COMPENSATION (EDN100/CN) (19,605) HCPS-STANDARDS RESOURCE DEVELOPMENT (EDN100/CQ) (2,365) HCPS ASSESSMENT (EDN200/GP) (650) WSF SUPPORT (EDN300/KD) (800) AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA) (69,232)			BREAKOUT AS FOLLOWS: EDN100 WSF (2,525,866) EDN100 HCPS RESOURCE DEVELOPMENT (2,365) EDN100 HAWAIIAN STUDIES (12,894) EDN100 WORKERS COMPENSATION (19,605) EDN200 HCPS ASSESSMENT (650) EDN300 WSF SUPPORT (800) EDN500 AFTERSCHOOL PLUS (A+) PROGRAM (69,232) SEE EDN100 SEQ. #40-001, EDN100 SEQ. #41-001, EDN200 SEQ. # 40-001, EDN300 SEQ. # 42-001, EDN500 SEQ. # 40-001.			
	SEE EDN100 SEQ # 40-001, EDN100 SEQ # 41-001, EDN200 SEQ # 40-001, EDN300 SEQ # 42-001, EDN500 SEQ # 40-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			50,000 A			50,000 A	41-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FROM BOARD OF EDUCATION (EDN300/KC) TO REFLECT TRANSFER-IN TO PUBLIC CHARTER SCHOOLS (EDN600/JA). ***** AGREE REFLECTS TRANSFER OF FUNDS TO SUPPORT OPERATION OF THE CHARTER SCHOOLS REVIEW PANEL DUE TO CONVERSION OF KAMAILE ELEMENTARY SCHOOL TO PUBLIC CHARTER SCHOOL. SEE EDN300 SEQ # 41-001			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BOARD OF EDUCATION (EDN300/KC) TO CHARTER SCHOOLS (EDN600). ***** FUNDING IS FOR THE OPERATION OF THE CHARTER SCHOOL REVIEW PANEL. SEE EDN300 SEQ. # 41-001.			
60-001			1,833,293 A			1,833,293 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA). (/A; /1,833,293A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS INCREASE FOR THE SUPPORT OF TWO NEW START-UP CHARTER SCHOOLS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TWO ADDITIONAL START-UP CHARTER SCHOOLS. (/A; /1,833,293A) ***** HOUSE CONCURS.			

			4,514,705 A	TOTAL CHANGES BY MOF		4,514,705 A	
0.00		0.00	4,514,705	TOTAL CHANGES	0.00	4,514,705	
0.00	51,635,990 A	0.00	56,150,695 A	BUDGET TOTALS BY MOF	0.00	56,150,695 A	
0.00	51,635,990	0.00	56,150,695	TOTAL BUDGET	0.00	56,150,695	

Program ID: EDN915 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101950000
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	226,612,463 A	0.00 239,861,260 A		0.00 226,612,463 A	0.00 239,861,260 A	
	0.00	226,612,463	0.00 239,861,260		0.00 226,612,463	0.00 239,861,260	
- 1							- 1

AGREE

60-001 (2,964,749) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT
DECREASE IN DEBT SERVICE (EDN915/JM).
(/A; /-2,964,749A)

AGREE

SENATE CONCURS.
REQUEST REFLECTS DECREASE IN BUDGETED INTEREST
PAYMENTS DUE TO DEFERRAL OF BOND ISSUANCE.

SEE BUF915 SEQ # 60-001

(2,964,749) A 60-001

SUPPLEMENTAL REQUEST:
REDUCE FUNDS TO REFLECT DECREASE IN DEBT SERVICE
PAYMENTS.
(/A; /-2,964,749A)

HOUSE CONCURS.
SEE BUF915 SEQ. # 60-001.

			(2,964,749) A	TOTAL CHANGES BY MOF			(2,964,749) A
	0.00		0.00 (2,964,749)	TOTAL CHANGES		0.00	0.00 (2,964,749)
	0.00	226,612,463 A	0.00 236,896,511 A	BUDGET TOTALS BY MOF		0.00 226,612,463 A	0.00 236,896,511 A
	0.00	226,612,463	0.00 236,896,511	TOTAL BUDGET		0.00 226,612,463	0.00 236,896,511

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101910000
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	217,887,927 A	0.00 220,025,329 A	0.00	217,887,927 A	0.00 220,025,329 A	
	0.00	217,887,927	0.00 220,025,329	0.00	217,887,927	0.00 220,025,329	
- 1							- 1
***** AGREE				*****			
60-001			62,687,846 A			62,687,846 A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN NON-WEIGHTED STUDENT FORMULA PENSION PAYMENTS (EDN941/JN). (/A; /62,687,846A) ***** AGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION. (/A; /62,687,846A) *****			
SENATE CONCURS. REQUEST REFLECTS INCREASE IN PENSION ACCUMULATION REQUIREMENT. SEE BUF941 SEQ # 60-002				HOUSE CONCURS. SEE BUF941 SEQ. # 60-002.			
61-001			9,552,996 A			9,552,996 A	61-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN NON-WEIGHTED STUDENT FORMULA SOCIAL SECURITY PAYMENTS (EDN941/JO). (/A; /9,552,996A) ***** AGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY PAYMENTS. (/A; /9,552,996A) *****			
SENATE CONCURS. REQUEST REFLECTS INCREASE IN SOCIAL SECURITY PAYMENTS. SEE BUF941 SEQ # 61-002				HOUSE CONCURS. SEE BUF941 SEQ. # 61-002.			

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE
 Structure #: 070101910000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			72,240,842 A	TOTAL CHANGES BY MOF		72,240,842 A	
	0.00		0.00 72,240,842	TOTAL CHANGES	0.00	0.00 72,240,842	
	0.00	217,887,927 A	0.00 292,266,171 A	BUDGET TOTALS BY MOF	0.00	217,887,927 A	0.00 292,266,171 A
	0.00	217,887,927	0.00 292,266,171	TOTAL BUDGET	0.00	217,887,927	0.00 292,266,171

Program ID: EDN943 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101930000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	167,498,112 A	0.00 177,398,618 A		0.00 167,498,112 A	0.00 177,398,618 A	
	0.00	167,498,112	0.00 177,398,618		0.00 167,498,112	0.00 177,398,618	
- 1							- 1

 AGREE

225-001			1,795,453 A			1,795,453 A	225-001
GOVERNOR'S MESSAGE (2/25/08) ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY 2009 HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS FOR HEALTH PREMIUM PAYMENTS (EDN943). (/A; /1,795,453A)				GOVERNOR'S MESSAGE (02/25/08): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS. (/A; /1,795,453A)			
***** AGREE				*****			
SENATE CONCURS. HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD MEETING.				HOUSE CONCURS. SEE BUF943 SEQ. # 225-001.			
SEE BUF943 SEQ # 225-001							

			1,795,453 A	TOTAL CHANGES BY MOF		1,795,453 A	
0.00		0.00	1,795,453	TOTAL CHANGES	0.00	0.00	1,795,453
0.00	167,498,112 A	0.00	179,194,071 A	BUDGET TOTALS BY MOF	0.00	167,498,112 A	0.00 179,194,071 A
0.00	167,498,112	0.00	179,194,071	TOTAL BUDGET	0.00	167,498,112	0.00 179,194,071

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	37.00	3,894,690 A	37.00 3,894,690 A	37.00	3,894,690 A	37.00 3,894,690 A	
	37.00	3,894,690	37.00 3,894,690	37.00	3,894,690	37.00 3,894,690	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	37.00	3,894,690 A	37.00 3,894,690 A	BUDGET TOTALS BY MOF	37.00	3,894,690 A	37.00 3,894,690 A
	37.00	3,894,690	37.00 3,894,690	TOTAL BUDGET	37.00	3,894,690	37.00 3,894,690

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
Structure #: 060300000000
Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
14.00	679,070	A	14.00	679,274	A	14.00	679,070	A	14.00	679,274	A
66.00	5,649,008	B	66.00	6,900,676	B	66.00	5,649,008	B	66.00	6,900,676	B
0.00	16,393,455	N	0.00	9,600,545	N	0.00	16,393,455	N	0.00	9,600,545	N
51.00	3,878,386	T	51.00	3,878,386	T	51.00	3,878,386	T	51.00	3,878,386	T
131.00	26,599,919		131.00	21,058,881		131.00	26,599,919		131.00	21,058,881	

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AGREE

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
 Structure #: 060300000000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			(1,837,199) B (428,792) T		0.00	(1,837,199) B (428,792) T	40-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO REFLECT TRANSFER-OUT TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). ***** AGREE THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A RESULT OF THE NON-CONSOLIDATION, FUNDS WERE INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (-76,728) RENT ADJUSTMENT (95,000) MAINTENANCE COSTS (-733,336) RISK MANAGEMENT (-22,135) LEASE PAYMENTS (-1,100,000) SEE HHL625 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND CURRENT LEASE PAYMENTS TO REFLECT TRANSFER-OUT OF FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL 625). ***** THIS REQUEST IS TO CORRECT BUDGET ITEM CHARGES BETWEEN HHL602 AND HHL625. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-76,728) PERSONAL SERVICES (-428,792) RENT ADJUSTMENT (95,000) MAINTENANCE COSTS (-733,336) RISK MANAGEMENT (-22,135) LEASE PAYMENTS (-1,100,000) SEE HHL625 SEQ # 40-001		

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR
 Structure #: 060300000000
 Subject Committee: AHW AGRICULTURE AND HAWAIIAN AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			90,888 T			90,888 T	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T) ***** AGREE SENATE CONCURS. THE REQUESTED POSITION WILL ENABLE LAND DEVELOPMENT DIVISION TO DEVELOP TEN ADDITIONAL PROJECTS TOTALING 4,248 LOTS IN THE PLANNING AND DESIGN STAGE. BREAKOUT AS FOLLOWS: HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001I) (64,920) FRINGE BENEFITS (25,968)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A HOMESTEAD LAND DEVELOPMENT SPECIALIST IV. (/T; /90,888T) ***** HOUSE CONCURS. ADDITIONAL HOMESTEAD LAND DEVELOPMENT SPECIALIST WILL ENABLE LDD TO PROGRESS AND CONTRIBUTE TO THE ADVANCEMENT OF THE STRATEGIC PLAN IN WHICH AN ADDITIONAL 10 PROJECTS ARE BEING DEVELOPED. SOME OF THESE ARE IN THE PLANNING AND DESIGN STAGE. OTHERS ARE IN THE INFRASTRUCTURE CONSTRUCTION PHASE. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMESTEAD LAND DEVELOPMENT SPECIALIST (64,920) FRINGE BENEFITS (25,968)			

TOTAL CHANGES BY MOF									
				(1,837,199) B				0.00	(1,837,199) B
				(337,904) T					(337,904) T
0.00		0.00	(2,175,103)	TOTAL CHANGES		0.00		0.00	(2,175,103)
14.00	679,070 A	14.00	679,274 A	BUDGET TOTALS BY MOF	14.00	679,070 A	14.00	679,274 A	
	5,649,008 B	66.00	5,063,477 B			5,649,008 B	66.00	5,063,477 B	
	16,393,455 N		9,600,545 N			16,393,455 N		9,600,545 N	
	3,878,386 T	51.00	3,540,482 T			3,878,386 T	51.00	3,540,482 T	
131.00	26,599,919	131.00	18,883,778	TOTAL BUDGET	131.00	26,599,919	131.00	18,883,778	

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

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	4.00	490,104 A	4.00 241,246 A		4.00	490,104 A	4.00	241,246 A			
	34.00	3,768,232 B	34.00 3,768,232 B		34.00	3,768,232 B	34.00	3,768,232 B			
	26.00	1,709,126 T	26.00 1,709,126 T		26.00	1,709,126 T	26.00	1,709,126 T			
	64.00	5,967,462	64.00 5,718,604		64.00	5,967,462	64.00	5,718,604			

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 AGREE
 OBJECTIVE: TO MANAGE AND PROVIDE GENERAL SUPPORT FOR
 HAWAIIAN HOMESTEADS.

40-001
 1,837,199 B
 428,792 T

SUPPLEMENTAL BUDGET PREP:
 ADD (5) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL
 SERVICES FOR MANAGEMENT AND GENERAL SUPPORT FOR
 HAWAIIAN HOMELANDS (HHL625) TO REFLECT TRANSFER-IN FROM
 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 (HHL602).

 AGREE

THIS IS A HOUSEKEEPING MEASURE. DEPARTMENT REQUESTED
 CONSOLIDATION OF PROGRAMS WHICH WAS DISALLOWED. AS A
 RESULT OF THE NON-CONSOLIDATION, FUNDS WERE
 INADVERTENTLY INCLUDED IN THE WRONG PROGRAM. THIS
 ADJUSTMENT SEEKS TO CORRECT THAT OVERSIGHT.

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES ADJUSTMENT (76,728)
 RENT ADJUSTMENT (-95,000)
 MAINTENANCE COSTS (733,336)
 RISK MANAGEMENT (22,135)
 LEASE PAYMENTS (1,100,000)

SEE HHL602 SEQ # 40-001

40-001
 1,837,199 B
 428,792 T

SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT
 EXPENSES, AND CURRENT LEASE PAYMENTS TO REFLECT
 TRANSFER-IN OF FUNDS FROM PLANNING AND DEVELOPMENT FOR
 HAWAIIAN HOMESTEADS (HHL602) TO MANAGEMENT AND
 GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625).

THIS REQUEST IS TO CORRECT BUDGET ITEM CHARGES BETWEEN
 HHL602 AND HHL625.

BREAKOUT AS FOLLOWS:
 OTHER PERSONAL SERVICES (76,728)
 PERSONAL SERVICES (428,792)
 RENT ADJUSTMENT (-95,000)
 MAINTENANCE COSTS (733,336)
 RISK MANAGEMENT (22,135)
 LEASE PAYMENTS (1,100,000)
 SEE HHL602 SEQ #40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			381,371 T			381,371 T	60-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). (/T; /381,371T) ***** AGREE SENATE CONCURS. REQUEST WILL PROVIDE FOR ADMINISTRATION OF THE NATIVE HAWAIIAN HOUSING BLOCK GRANT (NHHBG), ADMINISTRATION OF NATIVE HAWAIIAN HOUSING LOAN GUARANTEE PROGRAM, ADMINISTRATION OF TRUST PROPERTY, AND INVESTIGATION OF COMPLAINTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT (NAHASDA) ADMINISTRATOR (#99002I) (75,000) (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT (NAHASDA) ADMINISTRATIVE ASSISTANT (#99003I) (65,000) (1) TEMPORARY HHL PLANNER V (#99004I) (67,488) (1) TEMPORARY HHL LAND/AGENT ENFORCEMENT OFFICER (#99005I) (64,920) FRINGE BENEFITS (108,963)			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR ADDITIONAL STAFF FOR MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625). (/T; /381,371T) ***** HOUSE CONCURS. THE REQUESTED POSITIONS ARE NEEDED FOR ADDITIONAL STAFF SUPPORT. HRS 76-16, (17) SECTION 202 (B) HHCA, AS AMENDED GIVES LEGAL AUTHORITY TO ESTABLISH THIS POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY NAHASDA ADMINISTRATOR (75,000) (1) TEMPORARY NAHASDA ADMINISTRATIVE ASSISTANT (65,000) (1) TEMPORARY HHL PLANNER V (67,488) (1) TEMPORARY HHL LAND AGENT/ ENFORCEMENT OFFICER I (#117165) (64,920) FRINGE BENEFITS (108,963)			
1100-001			(36,821) A			(36,821) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(36,821) A	TOTAL CHANGES BY MOF		(36,821) A	
			1,837,199 B			1,837,199 B	
			810,163 T			810,163 T	
		0.00	0.00	TOTAL CHANGES	0.00	0.00	2,610,541
		4.00	4.00	BUDGET TOTALS BY MOF	4.00	4.00	204,425 A
		490,104 A	204,425 A		490,104 A	204,425 A	
		3,768,232 B	34.00		3,768,232 B	34.00	5,605,431 B
		1,709,126 T	26.00		1,709,126 T	26.00	2,519,289 T
		64.00	64.00	TOTAL BUDGET	64.00	64.00	8,329,145
		5,967,462	8,329,145		5,967,462	8,329,145	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 2,035,806 N	0.00 2,035,806 N		0.00 2,035,806 N	0.00 2,035,806 N	
		0.00 2,035,806	0.00 2,035,806		0.00 2,035,806	0.00 2,035,806	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.				OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES			
		0.00	0.00			0.00	0.00
BUDGET TOTALS BY MOF				TOTAL BUDGET			
		0.00 2,035,806 N	0.00 2,035,806 N			0.00 2,035,806 N	0.00 2,035,806 N
		0.00 2,035,806	0.00 2,035,806			0.00 2,035,806	0.00 2,035,806

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	38,182,284 A	0.00 38,182,284 A	0.00	38,182,284 A	0.00 38,182,284 A	
	0.00	41,000,000 N	0.00 41,000,000 N	0.00	41,000,000 N	0.00 41,000,000 N	
	0.00	79,182,284	0.00 79,182,284	0.00	79,182,284	0.00 79,182,284	

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 AGREE
 OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

 OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

TOTAL CHANGES BY MOF									
0.00		0.00		TOTAL CHANGES		0.00		0.00	
0.00	38,182,284 A	0.00	38,182,284 A	BUDGET TOTALS BY MOF	0.00	38,182,284 A	0.00	38,182,284 A	
0.00	41,000,000 N	0.00	41,000,000 N		0.00	41,000,000 N	0.00	41,000,000 N	
0.00	79,182,284	0.00	79,182,284	TOTAL BUDGET	0.00	79,182,284	0.00	79,182,284	

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS
 Structure #: 060201070000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	31,055,304 A	0.00 31,055,304 A		0.00	31,055,304 A	
	0.00	31,055,304	0.00 31,055,304		0.00	31,055,304	

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 AGREE
 OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

 OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	0.00	31,055,304 A	0.00 31,055,304 A	BUDGET TOTALS BY MOF	0.00	31,055,304 A	0.00 31,055,304 A
	0.00	31,055,304	0.00 31,055,304	TOTAL BUDGET	0.00	31,055,304	0.00 31,055,304

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
1.00	10,194,240	A		1.00	5,039,240	A	1.00	10,194,240	A	1.00	5,039,240	A
200.00	43,869,465	N		200.00	43,869,475	N	200.00	43,869,465	N	200.00	43,869,475	N
23.00	3,992,323	W		23.00	3,992,323	W	23.00	3,992,323	W	23.00	3,992,323	W
224.00	58,056,028			224.00	52,901,038		224.00	58,056,028		224.00	52,901,038	

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 AGREE

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING
 FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL
 HOUSING FACILITIES AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING
 FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL
 HOUSING FACILITIES AT A REASONABLE COST.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
1.00				1.00				BUDGET TOTALS BY MOF				1.00			
200.00				200.00								200.00			
23.00				23.00								23.00			
224.00				224.00				TOTAL BUDGET				224.00			

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.25	1,232,968	A	4.25	1,233,027	A	4.25	1,232,968	A	4.25	1,233,027	A
	14.75	25,563,391	N	14.75	25,563,392	N	14.75	25,563,391	N	14.75	25,563,392	N
	19.00	26,796,359		19.00	26,796,419		19.00	26,796,359		19.00	26,796,419	

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 AGREE
 OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING
 FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING
 THEIR RENTAL PAYMENTS.

 OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING
 FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING
 THEIR RENTAL PAYMENTS.

TOTAL CHANGES BY MOF																	
0.00			0.00			TOTAL CHANGES			0.00			0.00					
						BUDGET TOTALS BY MOF											
4.25	1,232,968	A	4.25	1,233,027	A	4.25	1,232,968	A	4.25	1,233,027	A	14.75	25,563,391	N	14.75	25,563,392	N
14.75	25,563,391	N	14.75	25,563,392	N	14.75	25,563,391	N	14.75	25,563,392	N	19.00	26,796,359		19.00	26,796,419	
19.00	26,796,359		19.00	26,796,419		TOTAL BUDGET			19.00	26,796,359		19.00	26,796,419		19.00	26,796,419	

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	11,276,608	A	5.00	11,011,698	A	5.00	11,276,608	A	5.00	11,011,698	A
	0.00	1,369,108	N	0.00	1,369,108	N	0.00	1,369,108	N	0.00	1,369,108	N
	5.00	12,645,716		5.00	12,380,806		5.00	12,645,716		5.00	12,380,806	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES		0.00		0.00					
5.00		11,276,608	A	5.00		11,011,698	A	BUDGET TOTALS BY MOF		5.00	11,276,608	A	
0.00		1,369,108	N	0.00		1,369,108	N			0.00	1,369,108	N	
5.00		12,645,716		5.00		12,380,806		TOTAL BUDGET		5.00	12,645,716	5.00	12,380,806

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP
 Structure #: 060202080000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	1,421,513	N	9.00	1,421,514	N	9.00	1,421,513	N	9.00	1,421,514	N
	2.00	5,649,020	W	2.00	5,649,020	W	2.00	5,649,020	W	2.00	5,649,020	W
	11.00	7,070,533		11.00	7,070,534		11.00	7,070,533		11.00	7,070,534	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF																							
0.00			0.00			TOTAL CHANGES			0.00			0.00											
BUDGET TOTALS BY MOF																							
9.00			1,421,513			N			9.00			1,421,514			N								
2.00			5,649,020			W			2.00			5,649,020			W								
11.00			7,070,533						11.00			7,070,534											
						TOTAL BUDGET						11.00			7,070,533			11.00			7,070,534		

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	28.00	10,870,778	N	28.00	10,870,780	N	28.00	10,870,778	N	28.00	10,870,780	N
	12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W
	40.00	12,416,141		40.00	12,416,143		40.00	12,416,141		40.00	12,416,143	

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

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

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
28.00	10,870,778	N	28.00	10,870,780	N	28.00	10,870,778	N	28.00	10,870,780	N
12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W	12.00	1,545,363	W
40.00	12,416,141		40.00	12,416,143		TOTAL BUDGET	40.00	12,416,141	40.00	12,416,143	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	343.21	14,339,879	A	343.21	14,342,932	A	343.21	14,339,879	A	343.21	14,342,932	A
	278.79	16,822,324	N	278.79	16,822,339	N	278.79	16,822,324	N	278.79	16,822,339	N
	622.00	31,162,203		622.00	31,165,271		622.00	31,162,203		622.00	31,165,271	

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AGREE
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.

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.

60-001
1,779,272 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.
(/N; /1,779,272N)

AGREE

SENATE CONCURS.
REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.
BREAKOUT AS FOLLOWS:
HMS236/LC (398,837)
HMS236/LE (304,897)
HMS236/LH (249,467)
HMS236/LK (106,877)
HMS236/LM (173,477)
HMS236/LR (411,816)
HMS236/LW (133,901)

60-001

1,779,272 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.
(/N; /1,779,272N)

HOUSE CONCURS.
THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.
BREAKOUT AS FOLLOWS:
FRINGE BENEFITS FOR HMS236/LC (398,837)
FRINGE BENEFITS FOR HMS236/LE (304,897)
FRINGE BENEFITS FOR HMS236/LH (249,467)
FRINGE BENEFITS FOR HMS236/LK (106,877)
FRINGE BENEFITS FOR HMS236/LM (173,477)
FRINGE BENEFITS FOR HMS236/LR (411,816)
FRINGE BENEFITS FOR HMS236/LW (133,901)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
		1,779,272 N				1,779,272 N	
0.00		0.00 1,779,272		TOTAL CHANGES		0.00 1,779,272	
343.21 14,339,879 A		343.21 14,342,932 A		BUDGET TOTALS BY MOF		343.21 14,339,879 A	
278.79 16,822,324 N		278.79 18,601,611 N				278.79 18,601,611 N	
622.00 31,162,203		622.00 32,944,543		TOTAL BUDGET		622.00 31,162,203 622.00 32,944,543	

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A
	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N
	0.00	1,688,755		0.00	1,688,755		0.00	1,688,755		0.00	1,688,755	

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 AGREE
 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00		491,214	A	0.00		491,214	A	BUDGET TOTALS BY MOF		0.00	491,214	A
0.00		1,197,541	N	0.00		1,197,541	N			0.00	1,197,541	N
0.00		1,688,755		0.00		1,688,755		TOTAL BUDGET		0.00	1,688,755	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	45.00	5,400,884 N	45.00 5,400,886 N		45.00 5,400,884 N	45.00 5,400,886 N	
	45.00	5,400,884	45.00 5,400,886		45.00 5,400,884	45.00 5,400,886	
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***** AGREE OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
60-001			437,285 N			437,285 N	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES. (/N; /437,285N) ***** AGREE SENATE CONCURS. REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR DISABILITY DETERMINATION (HMS238). (/N; /437,285N) ***** HOUSE CONCURS. THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.			
TOTAL CHANGES BY MOF							
			437,285 N			437,285 N	
0.00		0.00	437,285	TOTAL CHANGES	0.00	0.00 437,285	
BUDGET TOTALS BY MOF							
45.00	5,400,884 N	45.00	5,838,171 N	45.00	5,400,884 N	45.00 5,838,171 N	
45.00	5,400,884	45.00	5,838,171	TOTAL BUDGET	45.00 5,400,884	45.00 5,838,171	

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	294.69	26,578,341	A	294.69	26,380,946	A	294.69	26,578,341	A	294.69	26,380,946	A
	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B
	249.81	37,159,217	N	249.81	37,159,224	N	249.81	37,159,217	N	249.81	37,159,224	N
	544.50	64,187,558		544.50	63,990,170		544.50	64,187,558		544.50	63,990,170	

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 AGREE
 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.

 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.

61-001
 1,383,236 N

61-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 (/N; /1,383,236N)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.
 (/N; /1,383,236N)

 AGREE
 SENATE CONCURS.
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.
 BREAKOUT AS FOLLOWS:
 HMS301/SA (102,257)
 HMS301/SH (132,042)
 HMS301/SK (127,182)
 HMS301/SM (116,908)
 HMS301/SO (797,037)
 HMS301/SW (107,810)

 HOUSE CONCURS.
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS FOR HMS301/SA (102,257)
 FRINGE BENEFITS FOR HMS301/SH (132,042)
 FRINGE BENEFITS FOR HMS301/SK (127,182)
 FRINGE BENEFITS FOR HMS301/SM (116,908)
 FRINGE BENEFITS FOR HMS301/SO (797,037)
 FRINGE BENEFITS FOR HMS301/SW (107,810)

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
			1,383,236 N				1,383,236 N
0.00			0.00 1,383,236	TOTAL CHANGES	0.00	0.00 1,383,236	
294.69	26,578,341 A		294.69 26,380,946 A	BUDGET TOTALS BY MOF	294.69 26,578,341 A	294.69 26,380,946 A	
0.00	450,000 B		0.00 450,000 B		0.00 450,000 B	0.00 450,000 B	
249.81	37,159,217 N		249.81 38,542,460 N		249.81 37,159,217 N	249.81 38,542,460 N	
544.50	64,187,558		544.50 65,373,406	TOTAL BUDGET	544.50 64,187,558	544.50 65,373,406	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.07	1,245,650	A	26.07	1,245,908	A	26.07	1,245,650	A	26.07	1,245,908	A
	15.93	6,512,325	N	15.93	6,512,326	N	15.93	6,512,325	N	15.93	6,512,326	N
	42.00	7,757,975		42.00	7,758,234		42.00	7,757,975		42.00	7,758,234	

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 AGREE
 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.

 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.

60-001
 171,113 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 (/N; /171,113N)

AGREE

SENATE CONCURS.
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.
 BREAKOUT AS FOLLOWS:
 HMS302/DA (73,727)
 HMS302/DH (16,493)
 HMS302/DM (17,333)
 HMS302/DO (63,560)

60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.
 (/N; /171,113N)

HOUSE CONCURS.
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS FOR HMS302/DA (73,727)
 FRINGE BENEFITS FOR HMS302/DH (16,493)
 FRINGE BENEFITS FOR HMS302/DM (17,333)
 FRINGE BENEFITS FOR HMS302/DO (63,560)

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00	N		1.00	N	61-001
	SUPPLEMENTAL REQUEST: ADD (1) ELIGIBILITY WORKER I TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** AGREE SENATE CONCURS. THIS IS A HOUSEKEEPING MEASURE. POSITION WAS INADVERTENTLY LEFT OUT OF LAST SESSION'S REQUEST TO CONVERT ALL TEMPORARY POSITIONS IN THE PROGRAM TO PERMANENT. POSITION HANDLES CHILD CARE PAYMENTS AND OTHER BENEFIT ELIGIBILITY REQUIREMENTS THAT ARE CRITICAL FOR PROGRAM OPERATIONS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** HOUSE CONCURS. THE CONVERSION OF THE TEMPORARY POSITION TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. (1) ELIGIBILITY WORKER I (#48706)			

TOTAL CHANGES BY MOF												
			1.00	171,113	N				1.00	171,113	N	
	0.00		1.00	171,113		TOTAL CHANGES	0.00		1.00	171,113		
26.07	1,245,650	A	26.07	1,245,908	A	BUDGET TOTALS BY MOF	26.07	1,245,650	A	26.07	1,245,908	A
15.93	6,512,325	N	16.93	6,683,439	N		15.93	6,512,325	N	16.93	6,683,439	N
42.00	7,757,975		43.00	7,929,347		TOTAL BUDGET	42.00	7,757,975		43.00	7,929,347	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	44,816,013	A	0.00	44,816,013	A	0.00	44,816,013	A	0.00	44,816,013	A
	0.00	20,095,666	N	0.00	20,095,666	N	0.00	20,095,666	N	0.00	20,095,666	N
	0.00	64,911,679		0.00	64,911,679		0.00	64,911,679		0.00	64,911,679	

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 AGREE
 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.

 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 CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES				0.00		0.00	
0.00		44,816,013	A	0.00		44,816,013	A	BUDGET TOTALS BY MOF			
0.00		20,095,666	N	0.00		20,095,666	N	0.00		20,095,666	N
0.00		64,911,679		0.00		64,911,679		TOTAL BUDGET		0.00 64,911,679	

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	22,411,811	A	0.00	22,411,811	A	0.00	22,411,811	A	0.00	22,411,811	A
	0.00	34,250,754	N	0.00	34,250,754	N	0.00	34,250,754	N	0.00	34,250,754	N
	0.00	56,662,565		0.00	56,662,565		0.00	56,662,565		0.00	56,662,565	

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 AGREE
 OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE
 THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE
 EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

 OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE
 THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE
 EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

TOTAL CHANGES BY MOF																				
0.00			0.00			TOTAL CHANGES			0.00			0.00								
0.00			22,411,811			A			0.00			22,411,811			A					
0.00			34,250,754			N			0.00			34,250,754			N					
0.00			56,662,565			0.00			56,662,565			TOTAL BUDGET			0.00			56,662,565		

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	479,133,108 A	0.00 497,604,087 A		0.00 479,133,108 A	0.00 497,604,087 A	
	0.00	672,850,832 N	0.00 694,491,153 N		0.00 672,850,832 N	0.00 694,491,153 N	
	0.00	44,409,563 U	0.00 44,409,563 U		0.00 44,409,563 U	0.00 44,409,563 U	
	0.00	1,196,393,503	0.00 1,236,504,803		0.00 1,196,393,503	0.00 1,236,504,803	

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AGREE

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(585,000) N			(585,000) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOSS OF FEDERAL FUNDING.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.			
	(/N; /-585,000N)			(/N; /-585,000N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL REDUCE FEDERAL FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING (MOF) TO GENERAL FUNDS. NEW RESTRICTIONS ON THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) REQUIRE THE STATE TO IMPOSE A ONE YEAR UNINSURED PERIOD BEFORE A CHILD CAN BE ELIGIBLE FOR COVERAGE. THE REQUESTED AMOUNT WILL ENSURE THAT CHILDREN INSURED UNDER SCHIP ARE COVERED DURING THIS ONE YEAR PERIOD.			HOUSE CONCURS. REAUTHORIZATION OF THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) IS CURRENTLY BEING DEBATED AT THE FEDERAL LEVEL. THE REQUESTED MOF CONVERSION IS IN ANTICIPATION OF THE LIKELY RESULT THAT HAWAII WILL HAVE TO INCREASE THE STATE GENERAL FUNDS BY 13.05% TO CONTINUE HEALTH INSURANCE COVERAGE TO CHILDREN IN THE MEDICAID SCHIP PROGRAMS.			
	SEE HMS401 SEQ # 60-002						

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			585,000 A			585,000 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOSS OF FEDERAL FUNDING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.			
	(/A; /585,000A)			(/A; /585,000A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL ADD GENERAL FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING (MOF) FROM FEDERAL FUNDS. NEW RESTRICTIONS ON THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) REQUIRE THE STATE TO IMPOSE A ONE YEAR UNINSURED PERIOD BEFORE A CHILD CAN BE ELIGIBLE FOR COVERAGE. THE REQUESTED AMOUNT WILL ENSURE THAT CHILDREN INSURED UNDER SCHIP ARE COVERED DURING THIS ONE YEAR PERIOD.			HOUSE CONCURS. REAUTHORIZATION OF THE STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) IS CURRENTLY BEING DEBATED AT THE FEDERAL LEVEL. THE REQUESTED MOF CONVERSION IS IN ANTICIPATION OF THE LIKELY RESULT THAT HAWAII WILL HAVE TO INCREASE THE STATE GENERAL FUNDS BY 13.05% TO CONTINUE HEALTH INSURANCE COVERAGE TO CHILDREN IN THE MEDICAID SCHIP PROGRAMS.			
	SEE HMS401 SEQ # 60-001						

			585,000 A	TOTAL CHANGES BY MOF		585,000 A	
			(585,000) N			(585,000) N	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	0.00	479,133,108 A	0.00	498,189,087 A	BUDGET TOTALS BY MOF	0.00	479,133,108 A
	0.00	672,850,832 N	0.00	693,906,153 N		0.00	672,850,832 N
		44,409,563 U		44,409,563 U			44,409,563 U
	0.00	1,196,393,503	0.00	1,236,504,803	TOTAL BUDGET	0.00	1,196,393,503
						0.00	1,236,504,803

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	21.00	7,765,437	A	21.00	7,354,444	A	21.00	7,765,437	A	21.00	7,354,444	A
	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N
	21.00	12,936,285		21.00	12,525,292		21.00	12,936,285		21.00	12,525,292	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
21.00		7,765,437		A		21.00		7,354,444		A	
0.00		5,170,848		N		0.00		5,170,848		N	
21.00		12,936,285				21.00		12,525,292			
BUDGET TOTALS BY MOF						21.00		7,765,437		A	
						0.00		5,170,848		N	
TOTAL BUDGET						21.00		12,936,285		21.00	
								12,525,292			

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	118.50	10,460,677	A	118.50	10,240,499	A	118.50	10,460,677	A	118.50	10,240,499	A
	0.50	16,540	U	0.50	16,540	U	0.50	16,540	U	0.50	16,540	U
	119.00	10,477,217		119.00	10,257,039		119.00	10,477,217		119.00	10,257,039	

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 AGREE
 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.

 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.

60-001 (195,000) A

(195,000) A 60-001

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES.
 (/A; /-195,000A)

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.
 (/A; /-195,000A)

 AGREE
 SENATE CONCURS.
 FUNDS PREVIOUSLY USED TO HIRE CONTRACT NURSES. TRADE-OFF WILL ALLOW HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) TO FUND NEW POSITIONS.

 HOUSE CONCURS.
 THE REDUCED FUNDS WILL BE TRANSFERRED INTO PERSONAL SERVICES TO FUND THREE ADDITIONAL REGISTERED PROFESSIONAL NURSES FOR THE HAWAII YOUTH CORRECTIONAL FACILITY.
 OTHER CURRENT EXPENSES (-195,000)
 SEE HMS503 SEQ # 60-002

SEE HMS503 SEQ # 60-002

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00	A		1.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) CORRECTIONS RECREATIONAL SPECIALIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/0A) ***** AGREE SENATE CONCURS. REQUEST SATISFIES A DOJ SETTLEMENT. POSITION PROVIDES RECREATIONAL ACTIVITIES FOR WARDS. BREAKOUT AS FOLLOWS: (1) CORRECTIONS RECREATIONAL SPECIALIST III (#117215)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/0A) ***** HOUSE CONCURS. THE CONVERSION OF THE TEMPORARY POSITION TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. THREE PERMANENT POSITIONS ARE DESIRED. CURRENTLY, TWO PERMANENT AND ONE TEMPORARY POSITIONS ARE STAFFED. (1) CORRECTIONS RECREATIONAL SPECIALIST III (#117215)			
62-001		(.50)	(16,308) A		(.50)	(16,308) A	62-001
		(.50)	(16,308) U		(.50)	(16,308) U	
	SUPPLEMENTAL REQUEST: REDUCE (1) DENTAL ASSISTANT III AND FUNDS. (/A; -0.50/-16,308A) (/U; -0.50/-16,308U) ***** AGREE SENATE CONCURS. REQUEST CONVERTS POSITION AND MOF TO GENERAL FUNDS. POSITION WILL SCHEDULE APPOINTMENTS, MAINTAIN MEDICAL RECORDS, MAINTAIN PROVIDER AND UTILIZATION STATISTICS, AND ASSIST IN HEALTH ASSESSMENTS OR SICK CALL. REQUEST SATISFIES DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (-1) DENTAL ASSISTANT III (#35978) (-16,308A) (-16,308U) SEE HMS503 SEQ # 62-002			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE OFF OF POSITION WITHIN THE PROGRAM. (/A; -0.50/-16,308A) (/U; -0.50/-16,308U) ***** HOUSE CONCURS. THE REQUESTED REDUCTION IN POSITION WILL ALLOW THE HIRING OF A MEDICAL RECORDS TECHNICIAN, IN COMPLIANCE WITH THE FEBRUARY 9, 2006 MEMORANDUM OF AGREEMENT WITH THE DEPARTMENT OF JUSTICE. BREAKOUT AS FOLLOWS: (1) DENTAL ASSISTANT III (#35978) (-16,308A/-16,308U) SEE HMS503 SEQ # 62-002			

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			(23,000) A			(23,000) A	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES. (/A; /-23,000A) ***** AGREE SENATE CONCURS. TRADE-OFF WILL PARTIALLY FUND (2) NEW POSITIONS. SEE HMS503 SEQ # 63-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/A; /-23,000A) ***** HOUSE CONCURS. THE REQUESTED TRADE-OFF OF FUNDS WILL AID IN THE FUNDING OF TWO ADDITIONAL YOUTH CORRECTIONAL OFFICER POSITIONS. SECURED TRANSPORT EXPENSES (-23,000) SEE HMS503 SEQ # 63-002			

		0.50	(234,308) A	TOTAL CHANGES BY MOF		0.50	(234,308) A	
		(.50)	(16,308) U			(.50)	(16,308) U	
	0.00	0.00	(250,616)	TOTAL CHANGES	0.00	0.00	(250,616)	
118.50	10,460,677 A	119.00	10,006,191 A	BUDGET TOTALS BY MOF	118.50	10,460,677 A	119.00	10,006,191 A
	16,540 U	0.00	232 U			16,540 U	0.00	232 U
119.00	10,477,217	119.00	10,006,423	TOTAL BUDGET	119.00	10,477,217	119.00	10,006,423

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	99.58	11,027,642	A	99.58	10,987,194	A	99.58	11,027,642	A	99.58	10,987,194	A
	17.92	5,577,856	N	17.92	5,557,858	N	17.92	5,577,856	N	17.92	5,557,858	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U
	117.50	16,895,604		117.50	16,835,158		117.50	16,895,604		117.50	16,835,158	

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 AGREE

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.

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.

60-001

233,930 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 (/N; /233,930N)

 AGREE

SENATE CONCURS.
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.
 BREAKOUT AS FOLLOWS:
 HMS601/TA (36,868)
 HMS601/TE (40,174)
 HMS601/TK (23,046)
 HMS601/TM (30,817)
 HMS601/TO (88,316)
 HMS601/TW (14,709)

60-001

233,930 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.
 (/N; /233,930N)

HOUSE CONCURS.
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS FOR HMS601/TA (36,868)
 FRINGE BENEFITS FOR HMS601/TE (40,174)
 FRINGE BENEFITS FOR HMS601/TK (23,046)
 FRINGE BENEFITS FOR HMS601/TM (30,817)
 FRINGE BENEFITS FOR HMS601/TO (88,316)
 FRINGE BENEFITS FOR HMS601/TW (14,709)

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH
 Structure #: 060107000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
				TOTAL CHANGES BY MOF							
			233,930	N				233,930	N		
		0.00	0.00	233,930	TOTAL CHANGES		0.00	0.00	233,930		
				BUDGET TOTALS BY MOF							
99.58	11,027,642	A	99.58	10,987,194	A	99.58	11,027,642	A	99.58	10,987,194	A
17.92	5,577,856	N	17.92	5,791,788	N	17.92	5,577,856	N	17.92	5,791,788	N
0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
0.00	280,106	U	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U
117.50	16,895,604		117.50	17,069,088		TOTAL BUDGET		117.50	16,895,604	117.50	17,069,088

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	16,982,395 A	0.00 17,125,395 A		0.00	16,982,395 A	0.00 17,125,395 A
	0.00	16,982,395	0.00 17,125,395		0.00	16,982,395	0.00 17,125,395
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.			

TOTAL CHANGES BY MOF							
0.00	0.00	TOTAL CHANGES		0.00	0.00		
0.00	16,982,395 A	0.00	17,125,395 A	BUDGET TOTALS BY MOF		0.00	16,982,395 A
0.00	16,982,395	0.00	17,125,395	TOTAL BUDGET		0.00	16,982,395

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.13	4,084,904	A	27.13	4,085,181	A	27.13	4,084,904	A	27.13	4,085,181	A
	95.37	12,949,367	N	95.37	12,949,373	N	95.37	12,949,367	N	95.37	12,949,373	N
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W
	122.50	18,364,471		122.50	18,364,754		122.50	18,364,471		122.50	18,364,754	

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

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

60-001
826,306 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN
FEDERAL FRINGE BENEFIT RATES.

(/N; /826,306N)

AGREE

SENATE CONCURS.
REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND
CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL
SERVICES REQUIREMENTS IN FY09.

60-001

826,306 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL
FRINGE BENEFIT AMOUNT FOR VOCATIONAL REHABILITATION
(HMS802).

(/N; /826,306N)

HOUSE CONCURS.
THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO
REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
				TOTAL CHANGES BY MOF							
			826,306	N				826,306	N		
0.00			0.00	826,306	TOTAL CHANGES	0.00		0.00	826,306		
27.13	4,084,904	A	27.13	4,085,181	BUDGET TOTALS BY MOF	27.13	4,084,904	A	27.13	4,085,181	A
95.37	12,949,367	N	95.37	13,775,679		95.37	12,949,367	N	95.37	13,775,679	N
0.00	1,330,200	W	0.00	1,330,200		0.00	1,330,200	W	0.00	1,330,200	W
122.50	18,364,471		122.50	19,191,060	TOTAL BUDGET	122.50	18,364,471		122.50	19,191,060	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	322,625 W	0.00 322,625 W		0.00	322,625 W	
	0.00	322,625	0.00 322,625		0.00	322,625	

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 AGREE
 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.

 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.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			(322,625) W			(322,625) W	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FACILITIES SERVICES (EDN400/OC). (/W; /-322,625W) ***** AGREE SENATE CONCURS. REQUEST TRANSFERS THE REMAINING BUDGETED RESOURCES FROM TEACHER HOUSING (HMS807/TH) TO THE DEPARTMENT OF EDUCATION IN FY09. BREAKOUT AS FOLLOWS: OVERTIME (-4,085) FRINGE BENEFITS (-17,744) OFFICE SUPPLIES (-8,783) POSTAGE (-6,057) TELEPHONE & TELEGRAPH (-7,679) TRANSPORTATION, INTRASTATE (-8,814) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,638) HIRE OF PASSENGER CARS (-3,834) ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS & STRUCTURES-ROUTINE MAINTENANCE (-155,186) R&M-GROUNDS-ROUTINE MAINTENANCE (-28,271) INSURANCE (-5,205) SERVICES ON A FEE BASIS (-37,510) OFFICE OF HAWAIIAN AFFAIRS PAYMENT (-25,330) SEE EDN400 SEQ # 50-001						
	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO THE DEPARTMENT OF EDUCATION. (/W; /-322,625W) ***** HOUSE CONCURS. THIS REQUEST TRANSFERS OUT THE REMAINING BUDGETED RESOURCES FROM HMS807, TEACHER HOUSING, PER ACT 204, SLH 2005. THIS PROGRAM WILL BE TRANSFERRED TO THE DOE IN FY09. BREAKOUT AS FOLLOWS: OVERTIME (-4,085) FRINGE BENEFITS (-17,744) OFFICE SUPPLIES (-8,783) POSTAGE (-6,057) TELEPHONE & TELEGRAPH (-7,679) TRANSPORTATION, INTRASTATE (-8,814) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,638) HIRE OF PASSENGER CARS (-3,834) ELECTRICITY (-432) WATER (-6,057) R&M-BUILDINGS&STRUCTURES-ROUTINE MAINTENANCE (-155,186) R&M-GROUNDS-ROUTINE MAINTENANCE (-28,271) INSURANCE (-5,205) SERVICES ON A FEE BASIS (-37,510) OFFICE OF HAWAIIAN AFFAIRS PAYMENT (-25,330) SEE EDN400 SEQ # 50-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
			(322,625) W				(322,625) W
0.00		0.00	(322,625)	TOTAL CHANGES	0.00	0.00	(322,625)
				BUDGET TOTALS BY MOF			
0.00	322,625	W	0.00	W	0.00	322,625	W
0.00	322,625		0.00	TOTAL BUDGET	0.00	322,625	0.00

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
1.00		208,056	A	1.00	158,079	A	1.00	208,056	A	1.00	158,079	A
1.00		208,056		1.00	158,079		1.00	208,056		1.00	158,079	

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AGREE
OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

TOTAL CHANGES BY MOF												
		0.00		0.00		TOTAL CHANGES		0.00		0.00		
1.00	208,056	A	1.00	158,079	A	BUDGET TOTALS BY MOF	1.00	208,056	A	1.00	158,079	A
1.00	208,056		1.00	158,079		TOTAL BUDGET	1.00	208,056		1.00	158,079	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.56	3,148,835	A	27.56	2,904,283	A	27.56	3,148,835	A	27.56	2,904,283	A
	19.44	2,367,302	N	19.44	2,246,680	N	19.44	2,367,302	N	19.44	2,246,680	N
	47.00	5,516,137		47.00	5,150,963		47.00	5,516,137		47.00	5,150,963	

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

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

60-001
190,337 N

60-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).

(/N; /190,337N)

(/N; /190,337N)

AGREE
SENATE CONCURS.
REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

HOUSE CONCURS.
THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.

TOTAL CHANGES BY MOF

				190,337	N					190,337	N		
	0.00			0.00	190,337		TOTAL CHANGES	0.00		0.00	190,337		
	27.56	3,148,835	A	27.56	2,904,283	A	BUDGET TOTALS BY MOF	27.56	3,148,835	A	27.56	2,904,283	A
	19.44	2,367,302	N	19.44	2,437,017	N		19.44	2,367,302	N	19.44	2,437,017	N
	47.00	5,516,137		47.00	5,341,300		TOTAL BUDGET	47.00	5,516,137		47.00	5,341,300	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	100.74	10,143,198	A	100.74	10,155,716	A	100.74	10,143,198	A	100.74	10,155,716	A
	105.26	17,805,248	N	105.26	17,839,466	N	105.26	17,805,248	N	105.26	17,839,466	N
	206.00	27,948,446		206.00	27,995,182		206.00	27,948,446		206.00	27,995,182	

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

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

60-001
 1,489,311 N

60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).

(/N; /1,489,311N)

(/N; /1,489,311N)

 AGREE
 SENATE CONCURS.
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

 HOUSE CONCURS.
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.

TOTAL CHANGES BY MOF

				1,489,311	N					1,489,311	N		
	0.00			0.00	1,489,311		TOTAL CHANGES	0.00		0.00	1,489,311		
	100.74	10,143,198	A	100.74	10,155,716	A	BUDGET TOTALS BY MOF	100.74	10,143,198	A	100.74	10,155,716	A
	105.26	17,805,248	N	105.26	19,328,777	N		105.26	17,805,248	N	105.26	19,328,777	N
	206.00	27,948,446		206.00	29,484,493		TOTAL BUDGET	206.00	27,948,446		206.00	29,484,493	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	62.96	10,444,592	A	62.96	10,420,477	A	62.96	10,444,592	A	62.96	10,420,477	A
	57.04	59,079,035	N	57.04	54,542,326	N	57.04	59,079,035	N	57.04	54,542,326	N
	120.00	69,523,627		120.00	64,962,803		120.00	69,523,627		120.00	64,962,803	

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

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

60-001
 516,726 N

60-001

516,726 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 (/N; /516,726N)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO INCREASE FEDERAL FRINGE BENEFIT AMOUNT.
 (/N; /516,726N)

 AGREE
 SENATE CONCURS.
 REQUEST WILL INCREASE THE PROGRAM'S FEDERAL FUND CEILING TO ENABLE IT TO MEET ITS FEDERAL FUND PERSONAL SERVICES REQUIREMENTS IN FY09.

 HOUSE CONCURS.
 THE INCREASE IN FEDERAL APPROPRIATION IS REQUESTED TO REFLECT THE INCREASE IN FEDERAL FRINGE BENEFIT RATES.
 BREAKOUT AS FOLLOWS:
 FRINGE BENEFITS FOR HMS903/FA (42,995)
 FRINGE BENEFITS FOR HMS903/FC (32,359)
 FRINGE BENEFITS FOR HMS903/FE (119,800)
 FRINGE BENEFITS FOR HMS903/FF (33,253)
 FRINGE BENEFITS FOR HMS903/FI (186,123)
 FRINGE BENEFITS FOR HMS903/FN (11,923)
 FRINGE BENEFITS FOR HMS903/FO (43,780)
 FRINGE BENEFITS FOR HMS903/FS (21,400)
 FRINGE BENEFITS FOR HMS903/FT (25,093)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HSP HUMAN SERVICES & PUBLIC HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		5.00	N		5.00	N	61-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 5.00/N) ***** AGREE SENATE CONCURS. POSITIONS REQUIRE PERMANENT STATUS TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN HIGHLY QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (3) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#98109K, #98110K, #98111) (1) ELIGIBILITY PROGRAM SPECIALIST IV (#32209) (1) CLERK TYPIST II (#32160)			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 5.00/N) ***** HOUSE CONCURS. THE CONVERSION OF THE FIVE TEMPORARY POSITIONS TO PERMANENT WILL PROMOTE THE RECRUITMENT AND RETENTION OF QUALIFIED CANDIDATES, AND CREATE STABILITY TO THE PROGRAM. BREAKOUT AS FOLLOWS: (3) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#98109K, #98110K, #98111K) (1) ELIGIBILITY PROGRAM SPECIALIST V (#32209) (1) CLERK TYPIST II (#32160)			

TOTAL CHANGES BY MOF											
		5.00	516,726	N			5.00	516,726	N		
0.00			5.00	516,726	TOTAL CHANGES	0.00			5.00	516,726	
62.96	10,444,592	A	62.96	10,420,477	BUDGET TOTALS BY MOF	62.96	10,444,592	A	62.96	10,420,477	A
57.04	59,079,035	N	62.04	55,059,052		57.04	59,079,035	N	62.04	55,059,052	N
120.00	69,523,627		125.00	65,479,529	TOTAL BUDGET	120.00	69,523,627		125.00	65,479,529	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	174.34	9,255,728	A	174.34	8,765,472	A	174.34	9,255,728	A	174.34	8,765,472	A
	15.66	1,588,905	N	15.66	1,588,906	N	15.66	1,588,905	N	15.66	1,588,906	N
	190.00	10,844,633		190.00	10,354,378		190.00	10,844,633		190.00	10,354,378	

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AGREE

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

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

60-001

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC).

(/A; 2.00/72,660A)

AGREE

SENATE DOES NOT CONCUR.
REQUESTED POSITIONS NOT ESSENTIAL TO DEPARTMENT OPERATIONS.
BREAKOUT AS FOLLOWS:
(1) PERSONNEL MANAGEMENT SPECIALIST IV (43,825)
(1) PERSONNEL CLERK IV (28,836)

SEE HMS904 SEQ # 60-002

0.00 A 60-001

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR ADDITIONAL EMPLOYEE RELATIONS & SAFETY STAFF FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC).

(/A; 2.00/72,660A)

HOUSE DOES NOT CONCUR.
FUNDING NOT AVAILABLE DUE TO FISCAL CONSTRAINTS.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW POSITIONS. (/A; /7,984A) ***** AGREE SENATE DOES NOT CONCUR. EQUIPMENT NO LONGER NECESSARY FOR REQUESTED POSITIONS. BREAKOUT AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST IV DESK, 30"W/60"L DBL PEDESTAL (424) CHAIR, EXECUTIVE (190) FILE CABINET, 4 DRAWER (224) BOOKCASE, 4 SHELF (128) (2) SIDE CHAIRS W/O ARMS (200) PERSONAL COMPUTER PACKAGE (2,594) PERSONNEL CLERK IV DESK, 30"W/60"L DBL PEDESTAL (424) CHAIR (159) TYPEWRITER, ELECTRONIC (955) TYPEWRITER STAND (92) PERSONAL COMPUTER PACKAGE (2,594) SEE HMS904 SEQ # 60-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO REQUESTED POSITIONS FOR GENERAL ADMINISTRATION/PERSONNEL OFFICE (HMS904/AC). (/A; /7,984A) ***** HOUSE DOES NOT CONCUR. REQUESTED POSITIONS ARE NOT APPROVED, THEREFORE EQUIPMENT WILL NOT BE NEEDED.		60-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(185,212) N			(185,212) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FEDERAL FUNDS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES THAT WERE BUDGETED FOR AUDIT FEES FOR GENERAL ADMINISTRATION (HMS904/AD).			
	(/N; /-185,212N)			(/N; /-185,212N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL REDUCE FUNDS INCORRECTLY BUDGETED FOR GENERAL ADMINISTRATION DEPARTMENT OF HUMAN SERVICES (HMS904/AD).			HOUSE CONCURS. THIS REQUESTS THE DELETION OF FEDERAL FUNDS THAT WERE BUDGETED FOR AUDIT FEES.			
1100-001			(3,730,414) A			(3,730,414) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.			
	***** AGREE			*****			

			(3,730,414) A	TOTAL CHANGES BY MOF		0.00	(3,730,414) A
			(185,212) N				(185,212) N
0.00		0.00	(3,915,626)	TOTAL CHANGES	0.00	0.00	(3,915,626)
174.34	9,255,728 A	174.34	5,035,058 A	BUDGET TOTALS BY MOF	174.34	9,255,728 A	174.34 5,035,058 A
15.66	1,588,905 N	15.66	1,403,694 N		15.66	1,588,905 N	15.66 1,403,694 N
190.00	10,844,633	190.00	6,438,752	TOTAL BUDGET	190.00	10,844,633	190.00 6,438,752

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	99.00	15,329,604	A	99.00	15,327,006	A	99.00	15,329,604	A	99.00	15,327,006	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U
	99.00	20,915,885		99.00	20,913,287		99.00	20,915,885		99.00	20,913,287	

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 AGREE

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.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

TOTAL CHANGES BY MOF													
	0.00			0.00		TOTAL CHANGES	0.00			0.00			
	99.00	15,329,604	A	99.00	15,327,006	A	BUDGET TOTALS BY MOF	99.00	15,329,604	A	99.00	15,327,006	A
	0.00	700,000	B	0.00	700,000	B		0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U
	99.00	20,915,885		99.00	20,913,287		TOTAL BUDGET	99.00	20,915,885		99.00	20,913,287	

Program ID: HRD191 SUPPORTING SERVICES
Structure #: 110305020000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	13.00	1,517,864 A	13.00 1,517,864 A	13.00	1,517,864 A	13.00 1,517,864 A	
	13.00	1,517,864	13.00 1,517,864	13.00	1,517,864	13.00 1,517,864	
- 1							- 1

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	13.00	1,517,864 A	13.00 1,517,864 A	BUDGET TOTALS BY MOF	13.00	1,517,864 A	13.00 1,517,864 A
	13.00	1,517,864	13.00 1,517,864	TOTAL BUDGET	13.00	1,517,864	13.00 1,517,864

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	119.00	14,085,162	A	119.00	14,083,627	A	119.00	14,085,162	A	119.00	14,083,627	A
	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N
	135.50	22,008,989		135.50	22,007,454		135.50	22,008,989		135.50	22,007,454	

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AGREE
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. 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.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. 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.

40-001 (1.00) A

SUPPLEMENTAL BUDGET PREP:
REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB).
(/A; -1.00/A)

AGREE

BREAKOUT AS FOLLOWS:
(-1) CLERK III (#06537)

SEE HTH907 SEQ # 40-001

(1.00) A 40-001

SUPPLEMENTAL BUDGET PREP:
REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM COMMUNICABLE DISEASE SERVICES (HTH100/DG) TO GENERAL ADMINISTRATION (HTH907/AB).
(/A; -1.00/A)

THE POSITION WAS NEEDED TO ESTABLISH A DEPARTMENTAL CONTRACTS SPECIALIST BECAUSE OF THE INCREASING NUMBER OF CONTRACTS BEING ISSUED BY THE DOH.

BREAKOUT AS FOLLOWS:
(1) CLERK III (#06537)
SEE HTH907 SEQ # 40-001

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(42,144) A			(42,144) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM AIDS PREVENTION SERVICES (HTH100/DI) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). ***** AGREE BREAKOUT AS FOLLOWS: (-1) TEMPORARY HIV MEDICAL MANAGEMENT SERVICES SPECIALIST (#111582) (-42,144) SEE HTH907 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM AIDS PREVENTION SERVICES (HTH100/DI) TO GENERAL ADMINISTRATION (HTH907/AB). ***** THE FUNDS WERE NEEDED TO ESTABLISH A DEPARTMENTAL CONTRACTS SPECIALIST BECAUSE OF THE INCREASING NUMBER OF CONTRACTS BEING ISSUED BY THE DOH. BREAKOUT AS FOLLOWS: (1) TEMPORARY HIV MEDICAL MANAGEMENT SERVICE SPECIALIST (#111582T) SEE HTH907 SEQ # 40-001			
60-001						0.00	N 60-001
	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY, VACANT POSITIONS DUE TO LACK OF FUNDING FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (-3) TEMPORARY PARAMEDICAL ASSISTANT II (#S35298, #35299, #47018) (-1) TEMPORARY LPN II (#50508)			SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS IN THE TUBERCULOSIS CONTROL BRANCH (HTH100/DD). ***** HOUSE CONCURS. POSITIONS HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO LACK OF FEDERAL FUNDING. IT IS UNLIKELY THAT PROGRAM WILL RECEIVE ADDITIONAL FEDERAL FUNDS TO SUPPORT THESE POSITIONS. BREAKOUT AS FOLLOWS: (3) TEMPORARY PARAMEDICAL ASSISTANT II (# 35298, # 35299, # 47018) (1) TEMPORARY LEGAL PRACTICAL NURSE II			

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(217,776) N			(217,776) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /-217,776N) ***** AGREE SENATE CONCURS. POSITIONS IN STD/AIDS PREVENTION BRANCH HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO REDUCED FEDERAL FUNDING THAT DID NOT COVER INCREASED SALARIES AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK STENOGRAPHER II (#39745) (-24,684) (-3) TEMPORARY EPIDEMIOLOGICAL SPECIALIST III (#S40189, #40308, #40310) (-116,856) (-2) TEMPORARY STATISTIC CLERK II (#S50198, #96010H) (-51,564). (-1) TEMPORARY RESEARCH STATISTICIAN IV (#96011H) (-24,672) SEE HTH100 SEQ # 61-002				SUPPLEMENTAL REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS IN THE STD/AIDS PREVENTION BRANCH AND TRANSFER FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (HTH100/DI). (/N; /-217,776N) ***** HOUSE CONCURS. THESE POSITIONS HAVE BEEN VACANT FOR SEVERAL YEARS DUE TO REDUCED/LEVEL FEDERAL FUNDING THAT DID NOT COVER INCREASED SALARIES AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK STENOGRAPHER II (#39745) (3) TEMPORARY EPIDEMIOLOGICAL SPECIALIST III (# 40189, #40308, #40310) (2) TEMPORARY STATISTIC CLERK II (# 50198, #96010H) (1) TEMPORARY RESEARCH STATISTICIAN IV (# 96011H) SEE HTH100 SEQ # 60-002		

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			217,776 N			217,776 N	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOLLOWING DELETION OF 7 TEMPORARY POSITIONS FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /217,776N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER FROM PERSONAL SERVICES (HTH100/DI). (/N; 0.00/-217,776N)			
	***** AGREE			***** HOUSE CONCURS. SEE HTH100 SEQ # 60-001			
	SENATE CONCURS. THE OTHER CURRENT EXPENSES WILL BE USED FOR THE STD/AIDS PURCHASE OF SERVICE (POS) CONTRACTS IN ACCORDANCE WITH THE CHAPTER 103F.						
	SEE HTH100 SEQ # 61-001						

			(1.00)	(42,144)	A	TOTAL CHANGES BY MOF		(1.00)	(42,144)	A
	0.00		(1.00)	(42,144)		TOTAL CHANGES	0.00	(1.00)	(42,144)	
	119.00	14,085,162	A	118.00	14,041,483	A	BUDGET TOTALS BY MOF	119.00	14,085,162	A
		7,923,827	N		7,923,827	N			7,923,827	N
	135.50	22,008,989		134.50	21,965,310		TOTAL BUDGET	135.50	22,008,989	
								134.50	21,965,310	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	20.60	1,663,977	A	20.60	1,663,977	A	20.60	1,663,977	A	20.60	1,663,977	A
	34.40	12,749,641	N	34.40	12,749,641	N	34.40	12,749,641	N	34.40	12,749,641	N
	55.00	14,413,618		55.00	14,413,618		55.00	14,413,618		55.00	14,413,618	

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AGREE
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.

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

60-001

69,639 N

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR INFORMATION
TECHNOLOGY SPECIALIST TO DEVELOP AND IMPLEMENT
INTEGRATED SURVEILLANCE SYSTEMS FOR DISEASE OUTBREAK
CONTROL INVESTIGATION (HTH131/DJ).
(/N; /69,639N)

AGREE

SENATE CONCURS.
BREAKOUT AS FOLLOWS:
(1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#99501H)
(49,344)
FRINGE BENEFITS (20,295)

60-001

69,639 N

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS TO DEVELOP AND
IMPLEMENT INTEGRATED SURVEILLANCE SYSTEMS.
(/N; /69,639N)

HOUSE CONCURS.
THIS POSITION PERFORMS FUNCTIONS THAT ARE CRITICAL TO
SUCCESSFULLY MEETING OF OBJECTIVES IN THE EPIDEMIOLOGY
AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES
COOPERATIVE AGREEMENT WITH THE CENTERS FOR DISEASE
CONTROL AND PREVENTION.
BREAKOUT AS FOLLOWS:
(1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V (#
99501H)

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

SD1				HD1									
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #						
				TOTAL CHANGES BY MOF									
			69,639	N				69,639	N				
0.00		0.00		TOTAL CHANGES	0.00		0.00		69,639				
20.60	1,663,977	A	20.60	1,663,977	A	BUDGET TOTALS BY MOF		20.60	1,663,977	A			
34.40	12,749,641	N	34.40	12,819,280	N	34.40	12,749,641	N	34.40	12,819,280	N		
55.00		14,413,618		TOTAL BUDGET		55.00		14,413,618		55.00		14,483,257	

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	25.00	1,743,384 A	25.00 1,743,384 A	25.00	1,743,384 A	25.00 1,743,384 A	
	25.00	1,743,384	25.00 1,743,384	25.00	1,743,384	25.00 1,743,384	

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AGREE
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.

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.

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
25.00	1,743,384 A	25.00	1,743,384 A	BUDGET TOTALS BY MOF		25.00	1,743,384 A
25.00	1,743,384	25.00	1,743,384	TOTAL BUDGET		25.00	1,743,384

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	53,612,232	A	0.00	53,622,961	A	0.00	53,612,232	A	0.00	53,622,961	A
	2,836.25	379,654,000	B	2,836.25	403,460,000	B	2,836.25	379,654,000	B	2,836.25	403,460,000	B
	2,836.25	433,266,232		2,836.25	457,082,961		2,836.25	433,266,232		2,836.25	457,082,961	

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 AGREE

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.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00	53,612,232	A	0.00	53,622,961	A	BUDGET TOTALS BY MOF	0.00	53,612,232	A	0.00	53,622,961	A
2,836.25	379,654,000	B	2,836.25	403,460,000	B		2,836.25	379,654,000	B	2,836.25	403,460,000	B
2,836.25	433,266,232		2,836.25	457,082,961		TOTAL BUDGET	2,836.25	433,266,232		2,836.25	457,082,961	

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	1,500,000 A	0.00 1,500,000 A		0.00 1,500,000 A	0.00 1,500,000 A	
	0.00	1,500,000	0.00 1,500,000		0.00 1,500,000	0.00 1,500,000	
- 1							- 1

AGREE

TOTAL CHANGES BY MOF							
0.00		0.00		TOTAL CHANGES	0.00		0.00
0.00	1,500,000 A	0.00	1,500,000 A	BUDGET TOTALS BY MOF	0.00	1,500,000 A	0.00 1,500,000 A
0.00	1,500,000	0.00	1,500,000	TOTAL BUDGET	0.00	1,500,000	0.00 1,500,000

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

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
198.50	73,268,683 A		198.50	73,539,423 A		198.50	73,268,683 A		198.50	73,539,423 A	
0.00	22,382,981 B		0.00	22,382,981 B		0.00	22,382,981 B		0.00	22,382,981 B	
0.00	1,643,030 N		0.00	1,643,030 N		0.00	1,643,030 N		0.00	1,643,030 N	
198.50	97,294,694		198.50	97,565,434		198.50	97,294,694		198.50	97,565,434	

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AGREE

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.

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.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
198.50	73,268,683 A	198.50	73,539,423 A	BUDGET TOTALS BY MOF		198.50	73,268,683 A	198.50	73,539,423 A		
0.00	22,382,981 B	0.00	22,382,981 B			0.00	22,382,981 B	0.00	22,382,981 B		
0.00	1,643,030 N	0.00	1,643,030 N			0.00	1,643,030 N	0.00	1,643,030 N		
198.50	97,294,694	198.50	97,565,434	TOTAL BUDGET		198.50	97,294,694	198.50	97,565,434		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	613.50	53,743,264 A	613.50 52,935,434 A	613.50	53,743,264 A	613.50 52,935,434 A	
	613.50	53,743,264	613.50 52,935,434	613.50	53,743,264	613.50 52,935,434	
- 1							- 1
***** AGREE OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.				***** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.			
60-001			209,873 A			209,873 A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 25% INCREASE IN CITY AND COUNTY OF HONOLULU SEWER FEES (HTH430/HQ). (/A; /209,873A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH DIVISION-INPATIENT (HTH430/HQ). (/A; /209,873A)			
***** AGREE SENATE CONCURS. CITY AND COUNTY INCREASED SEWER RATES FOR COMMERCIAL ACCOUNTS BY 25% EFFECTIVE JULY 1, 2007.				***** HOUSE CONCURS. THESE FUNDS COVER THE 84 PERCENT INCREASE IN CITY AND COUNTY OF HONOLULU SEWER FEES.			
			209,873 A	TOTAL CHANGES BY MOF		209,873 A	
	0.00		0.00 209,873	TOTAL CHANGES	0.00	0.00 209,873	
	613.50	53,743,264 A	613.50 53,145,307 A	BUDGET TOTALS BY MOF	613.50	53,743,264 A	613.50 53,145,307 A
	613.50	53,743,264	613.50 53,145,307	TOTAL BUDGET	613.50	53,743,264	613.50 53,145,307

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	22.00	19,286,849	A	22.00	20,110,201	A	22.00	19,286,849	A	22.00	20,110,201	A
	0.00	300,000	B	0.00	300,000	B	0.00	300,000	B	0.00	300,000	B
	6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N
	28.00	30,446,716		28.00	31,270,068		28.00	30,446,716		28.00	31,270,068	

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AGREE

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.

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND 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.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			2,750,000 N			2,750,000 N	60-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL CEILING TO ACCOMMODATE HAWAII ACCESS TO RECOVERY (HI-ATR) GRANT AWARDED SEPTEMBER 2007 WITHIN ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HR). (/N; /2,750,000N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT DIRECTOR (#99855H) (67,492) (1) TEMPORARY QUALITY ASSURANCE MONITOR (#99856H) (57,708) (1) TEMPORARY SERVICE DEVELOPER/MONITOR (#99857H) (57,708) (1) TEMPORARY ACCOUNTANT (#99858H) (51,318) FRINGE BENEFITS (96,336) SERVICE VOUCHER SYSTEM (2,200,000) TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WITS (104,133) DISBURSEMENT AND PAYMENT SERVICE (40,000) INDIRECT COST (42,312)			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HR). (/N; /2,750,000N) ***** HOUSE CONCURS. THIS WOULD ACCOMMODATE THE HI-ACCESS TO RECOVERY (ATR) GRANT THAT WAS AWARDED IN SEPTEMBER 2007. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT DIRECTOR (#99855H) (67,492) (1) TEMPORARY QUALITY ASSURANCE MONITOR (#99856H) (57,708) (1) TEMPORARY SERVICE DEVELOPER/MONITOR (#99857H) (57,708) (1) TEMPORARY ACCOUNTANT (#99858H) (51,318) FRINGE BENEFITS (96,336) SERVICE VOUCHER SYSTEM (2,419,000) TRAVEL (5,943) SUPPLIES (14,550) TRAINING (12,500) WEB-BASED INFRASTRUCTURE FOR TREATMENT SERVICES (WITS) (104,133) DISBURSEMENT AND PAYMENT SERVICE (40,000) INDIRECT COST (42,312)			

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
			2,750,000 N				2,750,000 N	
0.00		0.00	2,750,000	TOTAL CHANGES	0.00	0.00	2,750,000	
22.00	19,286,849 A	22.00	20,110,201 A	BUDGET TOTALS BY MOF	22.00	19,286,849 A	22.00	20,110,201 A
	300,000 B		300,000 B			300,000 B		300,000 B
	10,859,867 N	6.00	13,609,867 N			10,859,867 N	6.00	13,609,867 N
28.00	30,446,716	28.00	34,020,068	TOTAL BUDGET	28.00	30,446,716	28.00	34,020,068

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	193.50	44,103,749	A	193.50	45,103,749	A	193.50	44,103,749	A	193.50	45,103,749	A
	17.00	19,636,965	B	17.00	18,636,965	B	17.00	19,636,965	B	17.00	18,636,965	B
	0.00	2,555,977	N	0.00	2,568,019	N	0.00	2,555,977	N	0.00	2,568,019	N
	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U
	210.50	68,557,004		210.50	68,569,046		210.50	68,557,004		210.50	68,569,046	

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AGREE

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.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001			(208,576) A (2,260,313) U			(208,576) A (2,260,313) U	10-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MH ADMIN (HTH460/HF) TO CONFORM TO THE FB 2007-09 APPROVED PROGRAM STRUCTURE. (/A; /-208,576A) (/U; /-2,260,313U)			SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /-208,576A) (/U; /-2,260,313U)			
	***** AGREE BREAKOUT AS FOLLOWS: TRANSFER APPROPRIATED AMOUNT TO HTH460/HF (-208,576A, - 2,092,535U) (-1) TEMPORARY #110240-DPSA IV (#110339E) (-37,908U) (-1) TEMPORARY #90220H-BEST PRACTICE TRAINER (#111347E) (- 45,564U) FRINGE BENEFITS (-26,895U) PERSONAL SERVICE ADJUSTMENT (-57,411U)			***** TO CONFORM TO THE FB 2007-2009 APPROVED PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SYSTEM ANALYST IV (#110339E) (-37,908 U) (1) BEST PRACTICE TRAINER (#111347E) (-26,895 U) FRINGE BENEFIT (-26,895 U) PERSONAL SERVICE ADJUSTMENT (-57,411 U) OTHER CURRENT EXPENSES (-208,576 A/-2,092,535 U) SEE HTH460 SEQ # 10-002			
	SEE HTH460 SEQ # 10-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			208,576 A 2,260,313 U			208,576 A 2,260,313 U	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMIN (HTH460/HF) TO CONFORM TO FB 2007-09 APPROVED PROGRAM STRUCTURE. (/A; /208,576A) (/U; /2,260,313U) ***** AGREE				SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MH ADMINISTRATION (HTH460/HF). (/A; /208,576A) (/U; /2,260,313U) *****		
	BREAKOUT AS FOLLOWS: TRANSFER APPROPRIATED AMOUNT FROM HTH460/HC (208,576A; 2,092,535U) (1) TEMPORARY #110240-DPSA IV (#110339E) (37,908U) (1) TEMPORARY #90220H-BEST PRACTICE TRAINER (#111347E) (45,564U) FRINGE BENEFITS (26,895U) PERSONAL SERVICE ADJUSTMENT (57,411U) SEE HTH460 SEQ # 10-001				THIS WOULD BE TO CONFORM TO THE FB 2007-2009 APPROVED PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SYSTEM ANALYST IV (#110339E) (37,908 U) (1) BEST PRACTICE TRAINER (#111347E) (26,895 U) FRINGE BENEFIT (26,895 U) PERSONAL SERVICE ADJUSTMENT (57,411 U) OTHER CURRENT EXPENSES (208,576 A/2,092,535 U) SEE HTH460 SEQ # 10-001		

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES		0.00				
193.50	44,103,749	A	193.50	45,103,749	A	BUDGET TOTALS BY MOF	193.50	44,103,749	A	193.50	45,103,749	A
	19,636,965	B		18,636,965	B			19,636,965	B		18,636,965	B
	2,555,977	N	0.00	2,568,019	N			2,555,977	N	0.00	2,568,019	N
	2,260,313	U		2,260,313	U			2,260,313	U		2,260,313	U
210.50	68,557,004		210.50	68,569,046		TOTAL BUDGET	210.50	68,557,004		210.50	68,569,046	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	236.75	66,576,526	A	236.75	69,291,905	A	236.75	66,576,526	A	236.75	69,291,905	A
	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B
	0.00	60,118,132	U	0.00	63,799,406	U	0.00	60,118,132	U	0.00	63,799,406	U
	239.75	127,719,989		239.75	134,116,642		239.75	127,719,989		239.75	134,116,642	

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AGREE

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.

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAMA 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 (1.00) (50,696) A

SUPPLEMENTAL BUDGET PREP:
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION (DDD) ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION.

AGREE

BREAKOUT AS FOLLOWS:
(-1) SOCIAL WORKER VI (#2315) (-62,448)
TURNOVER SAVINGS (11,752)

SEE HTH501 SEQ # 10-002

(1.00) (50,696) A 10-001

SUPPLEMENTAL BUDGET PREP:
REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-PROGRAM SUPPORTS TO DEVELOPMENTAL DISABILITIES DIVISION PLANNING, POLICY, RESEARCH AND DATA STAFF.

THIS NEW POSITION IS NECESSARY TO SUPERVISE THE EIGHT OTHER PLANNING STAFF POSITIONS.

BREAKOUT AS FOLLOWS:
(1) SOCIAL WORKER VI (#2315)

SEE HTH501 SEQ # 10-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	50,696 A		1.00	50,696 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PROGRAM SUPPORTS, CMIS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** AGREE BREAKOUT AS FOLLOWS: (1) PLANNER VI (#X02315H) (53,364) TURNOVER SAVINGS (-2,668) SEE HTH501 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF TO DEVELOPMENTAL DISABILITIES DIVISION PLANNING, POLICY, RESEARCH AND DATA STAFF FROM CASE MANAGEMENT-PROGRAM SUPPORTS. ***** THIS NEW POSITION IS NECESSARY TO SUPERVISE THE EIGHT OTHER PLANNING STAFF POSITIONS. BREAKOUT AS FOLLOWS: (1) PLANNER VI (#X02315H) SEE HTH501 SEQ # 10-001			
11-001		(1.00)	(20,041) A		(1.00)	(20,041) A	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** AGREE BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER/HUMAN SVCS PROF (#92443H) (-21,096) TURNOVER SAVINGS (1,055) SEE HTH501 SEQ # 11-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** THIS REQUEST IS BEING MADE TO CORRECT AN ERROR IN WHICH AN ESTABLISHED, WARM-BODY CLERK TYPIST II POSITION IN HTH501/KB WAS INADVERTENTLY USED TO TRADE-OFF/TRANSFER TO A SOCIAL WORK/HSP IV IN HTH501/CU. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H) (-20,041) SEE HTH501 SEQ # 11-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002		1.00	20,041 A		1.00	20,041 A	11-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMIN (HTH501/KB) PER PROPOSED DDD REORGANIZATION. ***** AGREE BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116460) (26,688) TURNOVER SAVINGS (-6,647) SEE HTH501 SEQ # 11-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** THIS REQUEST IS BEING MADE TO CORRECT AN ERROR IN WHICH AN ESTABLISHED, WARM-BODY CLERK TYPIST II POSITION IN HTH501/KB WAS INADVERTENTLY USED TO TRADE-OFF/TRANSFER TO A SOCIAL WORK/HSP IV IN HTH501/CU. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#116460) (20,041) SEE HTH501 SEQ # 11-001			
12-001			(38,000) A			(38,000) A	12-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** AGREE POSITION WILL BE LOCATED IN NEW PROPOSED COMMUNITY RESOURCES BRANCH AND WILL PROVIDE ADMINISTRATIVE SUPPORTS TO BRANCH CHIEF AND OTHER STAFF. BREAKOUT AS FOLLOWS: (-1) TEMPORARY DD/MR CONTRACT SPECIALIST (#92474H) (-38,000) SEE HTH501 SEQ # 12-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-CONTRACT AND MONITORING SECTION (HTH501/HV) TO COMMUNITY RESOURCE BRANCH (HTH501/HV). ***** THE NEW POSITION IS EXPECTED TO ASSIST THE BRANCH CHIEF, WITH DAILY ADMINISTRATIVE, BUDGET, PERSONNEL AND FACILITY MAINTENANCE ACTIVITIES. BREAKOUT AS FOLLOWS: (1) DD/MR CONTRACT SPECIALIST (#92474H) (-38,000) SEE HTH501 SEQ # 12-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002			38,000 A			38,000 A	12-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT-CONTRACT AND MONITORING SECTION (HTH501/HV) TO COMMUNITY RESOURCE BRANCH (HTH501/HV).			
	***** AGREE NEW POSITION WILL BE LOCATED IN NEW PROPOSED COMMUNITY RESOURCES BRANCH AND WILL PROVIDE ADMINISTRATIVE SUPPORTS TO BRANCH CHIEF AND OTHER STAFF. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#X92474H) (43,824) OTHER PERSONAL SERVICES, TURNOVER SAVINGS (-5,824) SEE HTH501 SEQ # 12-001			***** THE NEW POSITION IS EXPECTED TO ASSIST THE BRANCH CHIEF, WITH DAILY ADMINISTRATIVE, BUDGET, PERSONNEL AND FACILITY MAINTENANCE ACTIVITIES. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#X92474H) (43,824) TURNOVER SAVINGS (-5,824) SEE HTH501 SEQ # 12-001			
13-001		(1.00)	(38,952) A		(1.00)	(38,952) A	13-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT BRANCH.			
	***** AGREE NEW POSITION WILL BE LOCATED IN NEW PROPOSED CASE MANAGEMENT BRANCH IN THE SPECIALIZED CASE MANAGEMENT STAFF (SCMS). BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER III (#97633H) (-38,952) SEE HTH501 SEQ # 13-002			***** THE POSITION IS BEING TRADE-OFF TO CREATED A CASE MANAGEMENT SUPPORT TO INDIVIDUALS WHO ARE BEHAVIORALLY CHALLENGED AND/OR DUALY DIAGNOSED, NEEDING INTENSIVE SUPPORT AND OVERSIGHT. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#97633H) (-38,952) SEE HTH501 SEQ # 13-002			

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
13-002	1.00	38,952	A	1.00	38,952	A	13-002	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** AGREE NEW POSITION WILL BE LOCATED IN NEW PROPOSED CASE MANAGEMENT BRANCH IN THE SPECIALIZED CASE MANAGEMENT STAFF (SCMS). BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#X97633H) (40,512) OTHER PERSONAL SERVICES, TURNOVER SAVINGS (-1,560) SEE HTH501 SEQ # 13-001				SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT BRANCH. ***** THE POSITION IS BEING CREATED TO PROVIDE CASE MANAGEMENT SUPPORT TO INDIVIDUALS WHO ARE BEHAVIORALLY CHALLENGED AND/OR DUALY DIAGNOSED, NEEDING INTENSIVE SUPPORT AND OVERSIGHT. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#X97633H) (38,952) TURNOVER SAVINGS (-1,560) SEE HTH501 SEQ # 13-001			
14-001	(1.00)	(65,000)	A	(1.00)	(65,000)	A	14-001	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER TO PROVIDE ONGOING ASSESSMENT OF DDD'S ADMINISTRATIVE RULES AND REGULATIONS. ***** AGREE BREAKOUT AS FOLLOWS: (-1) HEALTH PLAN ADMINISTRATOR (#97638H) (-65,000) SEE HTH501 SEQ # 14-002				SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF A PLAN ADMINISTRATOR TO A COMPLIANCE OFFICER (HTH501/KB). ***** THIS NEW POSITION IS NEEDED TO PROVIDE ON-GOING REVIEW OF DIVISION'S ADMINISTRATIVE RULES, POLICIES AND PROCEDURES, TO ASSURE COMPLIANCE WITH OLMSTEAD AND HAWAII DISABILITY RIGHTS CENTER (HDRC) SETTLEMENT AGREEMENTS, WHILE ASSURING ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638) (-65,000) SEE HTH501 SEQ # 14-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
14-002		1.00	65,000 A		1.00	65,000 A	14-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER TO PROVIDE ONGOING ASSESSMENT OF DDD'S ADMINISTRATIVE RULES AND REGULATIONS. ***** AGREE POSITION WILL BE LOCATED IN DDD UNDER THE DIVISION CHIEF. BREAKOUT AS FOLLOWS: (1) COMPLIANCE OFFICER (#97633H) (76,000) TURNOVER SAVINGS (-11,000) SEE HTH501 SEQ # 14-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF THE PLAN ADMINISTRATOR TO A COMPLIANCE OFFICER (HTH501/KB). ***** THIS NEW POSITION IS NEEDED TO PROVIDE ON-GOING REVIEW OF DIVISION'S ADMINISTRATIVE RULES, POLICIES AND PROCEDURES, TO ASSURE COMPLIANCE WITH OLMSTEAD AND HAWAII DISABILITY RIGHTS CENTER (HDRC) SETTLEMENT AGREEMENTS, WHILE ASSURING ACCOUNTABILITY. BREAKOUT AS FOLLOWS: (1) COMPLIANCE OFFICER (#X97638H) (76,000) TURNOVER SAVINGS (-11,000) SEE HTH501 SEQ # 14-001			
15-001			(40,512) A			(40,512) A	15-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION. ***** AGREE BREAKOUT AS FOLLOWS: (-1) TEMPORARY HEALTH PLAN REPRESENTATIVE (#97643H) (-40,512) SEE HTH501 SEQ # 15-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A HEALTH PLAN ACCOUNTS REPRESENTATIVE TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER III IN DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** THIS NEW POSITION IS TO PROVIDE ASSISTANCE TO THE PUBLIC HEALTH ADMINISTRATIVE OFFICER V TO MANAGE ALL OF DIVISION'S CONTRACTS. BREAKOUT AS FOLLOWS: (1) DD/MR HEALTH PLAN REPRESENTATIVE (#97643) (-40,512) SEE HTH501 SEQ # 15-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
15-002			40,512 A			40,512 A	15-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A HEALTH PLAN ACCOUNTS REPRESENTATIVE TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER III IN DEVELOPMENTAL DISABILITIES (HTH501/KB).			
	***** AGREE			*****			
	NEW POSITION WILL BE LOCATED IN DDD, ADMINISTRATIVE STAFF, CONTRACT STAFF. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#97643H) (40,512)			THIS NEW POSITION IS TO PROVIDE ASSISTANCE TO THE PUBLIC HEALTH ADMINISTRATIVE OFFICER V TO MANAGE ALL OF DIVISION'S CONTRACTS. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#X97643H) (40,512) SEE HTH501 SEQ # 15-001			
	SEE HTH501 SEQ # 15-001						
16-001		(1.00)	(55,000) A		(1.00)	(55,000) A	16-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A FISCAL COORDINATOR TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER V IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).			
	***** AGREE			*****			
	BREAKOUT AS FOLLOWS: (-1) FISCAL COORDINATOR (#92001H) (-55,000)			THIS POSITION IS TO OVERSEE MANAGEMENT OF THE DIVISION'S CONTRACTS AND PROVIDE TECHNICAL ASSISTANCE TO ALL DIVISION STAFF ON DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES VARIOUS PROCUREMENT OPTIONS. BREAKOUT AS FOLLOWS: (1) FISCAL COORDINATOR (#92001H) (-55,000) SEE HTH501 SEQ # 16-002			
	SEE HTH501 SEQ # 16-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
16-002		1.00	55,000 A		1.00	55,000 A	16-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER UNDER PROPOSED DDD REORGANIZATION.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF OF A FISCAL COORDINATOR TO A PUBLIC HEALTH ADMINISTRATIVE OFFICER V IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB)..			
	***** AGREE			*****			
	NEW POSITION WILL BE LOCATED IN DDD, ADMINISTRATIVE STAFF, CONTRACT STAFF. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#92001H) (55,000)			THIS POSITION IS TO OVERSEE MANAGEMENT OF THE DIVISION'S CONTRACTS AND PROVIDE TECHNICAL ASSISTANCE TO ALL DIVISION STAFF ON DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES VARIOUS PROCUREMENT OPTIONS. BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (X92001H) (55,000)			
	SEE HTH501 SEQ # 16-001			SEE HTH501 SEQ # 16-001			
60-001			1,224,206 A 1,659,671 U			1,224,206 A 1,659,671 U	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR TITLE XIX WAIVER PROGRAM FOR DEVELOPMENTALLY DISABLED / MENTALLY RETARDED (DD/MR) HOME & COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM (HTH501/CN). (/A; /1,224,206A) (/U; /1,659,671U)			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR/HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM. (/A; /1,224,206A) (/U; /1,659,671U)			
	***** AGREE			*****			
	SENATE CONCURS. CODE OF FEDERAL REGULATIONS (CFR) 42 ALLOWS FOR PAYMENT OF MEDICAID CLAIMS OVER 12 MONTHS OLD/24 MONTHS IF WAIVERS ARE GRANTED. EXPENSES ASSOCIATED WITH LATE CLAIMS WERE NOT ANTICIPATED WHEN PROGRAM PLANNED FOR CURRENT FUNDING YEAR ALLOCATION.			HOUSE CONCURS. TO PAY FOR CLAIMS THAT MET THE REQUIREMENT OF CODE OF FEDERAL REGULATIONS (CFR) 42, WHICH ALLOWS FOR PAYMENT OF MEDICAID CLAIMS OVER 12 MONTHS OLD/ 24 MONTHS IF WAIVERS ARE GRANTED. THESE EXPENSES WERE NOT ANTICIPATED WHEN PROGRAM PLANNED FOR CURRENT FUNDING YEAR ALLOCATION.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(1,194,301) U			(1,194,301) U	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE FROM INTERDEPARTMENTAL TRANSFER TO GENERAL FUNDS FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/U; /-1,194,301U) ***** AGREE SENATE CONCURS. RECENT REDUCTION IN FEDERAL MATCHING ASSISTANCE PROGRAM (FMAP) LOWERED FEDERAL FUNDING FROM 57.55% TO 56.50%. ADDITIONAL GENERAL FUNDS ARE NEEDED TO MAINTAIN CURRENT LEVEL OF SERVICES AND ADJUSTMENT TO U-FUND CEILING IS MADE IN ANTICIPATION OF REQUEST. SEE HTH501 SEQ # 61-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM. (/U; /-1,194,301U) ***** HOUSE CONCURS. TO ADDRESS THE FUNDING SHORTAGE DUE TO THE RECENT REDUCTION IN THE FEDERAL MATCHING ASSISTANCE FOR THIS PROGRAM (FMAP) EFFECTIVE OCTOBER 1, 2007 FROM 57.55% TO 56.50%. THE ADDITIONAL GENERAL FUNDS ARE NEEDED TO PROVIDE THE LEVEL OF SERVICES AS ORIGINALLY BUDGETED. SEE HTH501 SEQ. # 61-002			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			1,194,301 A			1,194,301 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER TO GENERAL FUNDS FOR STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/A; /1,194,301A) ***** AGREE SENATE CONCURS. RECENT REDUCTION IN FEDERAL MATCHING ASSISTANCE PROGRAM (FMAP) LOWERED FEDERAL FUNDING FROM 57.55% TO 56.50%. ADDITIONAL GENERAL FUNDS ARE NEEDED TO MAINTAIN CURRENT LEVEL OF SERVICES AND ADJUSTMENT TO U-FUND CEILING IS MADE IN ANTICIPATION OF REQUEST. SEE HTH501 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR TITLE XIX WAIVER PROGRAM FOR THE DD/MR HOME AND COMMUNITY-BASED SERVICES (HCBS) WAIVER PROGRAM. (/A; /1,194,301A) ***** HOUSE CONCURS. TO ADDRESS THE FUNDING SHORTAGE DUE TO THE RECENT REDUCTION IN THE FEDERAL MATCHING ASSISTANCE FOR THIS PROGRAM (FMAP) EFFECTIVE OCTOBER 1, 2007 FROM 57.55% TO 56.50%. THE ADDITIONAL GENERAL FUNDS ARE NEEDED TO PROVIDE THE LEVEL OF SERVICES AS ORIGINALLY BUDGETED. SEE HTH501 SEQ. # 61-001			

		0.00	2,418,507 A	TOTAL CHANGES BY MOF		0.00	2,418,507 A	
			465,370 U				465,370 U	
	0.00	0.00	2,883,877	TOTAL CHANGES	0.00	0.00	2,883,877	
236.75	66,576,526 A	236.75	71,710,412 A	BUDGET TOTALS BY MOF	236.75	66,576,526 A	236.75	71,710,412 A
	1,025,331 B		1,025,331 B			1,025,331 B		1,025,331 B
	60,118,132 U	0.00	64,264,776 U			60,118,132 U	0.00	64,264,776 U
239.75	127,719,989	239.75	137,000,519	TOTAL BUDGET	239.75	127,719,989	239.75	137,000,519

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	1,333,468	A	5.00	1,381,468	A	5.00	1,333,468	A	5.00	1,381,468	A
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
	2.00	204,812	U	2.00	204,812	U	2.00	204,812	U	2.00	204,812	U
	7.00	1,548,280		7.00	1,596,280		7.00	1,548,280		7.00	1,596,280	

- 1

- 1

 AGREE

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.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
5.00	1,333,468	A	5.00	1,381,468	A	BUDGET TOTALS BY MOF	5.00	1,333,468	A	5.00	1,381,468	A
0.00	10,000	B	0.00	10,000	B		0.00	10,000	B	0.00	10,000	B
2.00	204,812	U	2.00	204,812	U		2.00	204,812	U	2.00	204,812	U
7.00	1,548,280		7.00	1,596,280		TOTAL BUDGET	7.00	1,548,280		7.00	1,596,280	

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	171.75	45,263,183	A	171.75	45,109,259	A	171.75	45,263,183	A	171.75	45,109,259	A
	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B
	183.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N
	1.00	1,543,739	U	1.00	1,543,739	U	1.00	1,543,739	U	1.00	1,543,739	U
	363.25	95,864,391		363.25	95,710,467		363.25	95,864,391		363.25	95,710,467	

- 1

- 1

AGREE

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

4-107

1,600,000 U

SUPPLEMENTAL BUDGET PREP:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF INTERDEPARTMENTAL TRANSFER CEILING FOR HEALTHY START (HTH560/CT).

AGREE

SENATE CONCURS.

ACT 107, SLH 2007 AUTHORIZED FUNDS FROM THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES (DHS) TO BE USED FOR THE HEALTHY START PROGRAM.

4-107

1,600,000 U

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUND CEILING HEALTHY START (HTH560/CT).

HOUSE CONCURS.

FOR HEALTHY START PURSUANT TO INTENT OF ACT 107/SLH 2007, TO CONTINUE TO EXTEND TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES..

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001							10-001
	(1.00)		N	(1.00)		N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** AGREE FUNDS FOR POSITION (66,588) WILL BE RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS WITHIN HTH560/CW. BREAKOUT AS FOLLOWS: (-1) RPN V (#15246) SEE HTH560 SEQ # 10-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT CONVERSION REGISTERED NURSE IV TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. ***** TRANSFER-IN THE FEDERAL PERMANENT COUNT ONLY FROM A REGISTERED NURSE IV (#15246) TO CONVERT THE MATERNAL AND CHILD HEALTH'S COMMUNITY-BASED INTEGRATED SERVICES SYSTEM-STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM (CISS- SECCS) GRANT, CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) TO PERMANENT. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. THE FUNDS FOR THE REGISTERED NURSE IV WILL BE RETAINED FOR FRINGE BENEFITS. (1) REGISTERED NURSE IV (#15246) SEE HTH560 SEQ # 10-002			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	N		1.00	N	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). ***** AGREE BREAKOUT AS FOLLOWS: (1) C&Y PROGRAM SPECIALIST (#52064) SEE HTH560 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF REGISTERED NURSE IV TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. ***** TRANSFER-IN THE FEDERAL PERMANENT COUNT ONLY FROM A REGISTERED NURSE IV (#15246) TO CONVERT THE MATERNAL AND CHILD HEALTH'S COMMUNITY-BASED INTEGRATED SERVICES SYSTEM-STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM (CISS-SECCS) GRANT, CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) TO PERMANENT. BY CREATING A PERMANENT POSITION THE DEPARTMENT CAN INSURE A MORE STABLE POSITION, AND ATTRACT BETTER EMPLOYEES. (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#52064) SEE HTH560 SEQ # 10-001			
11-001		(1.00)	(53,398) N		(1.00)	(53,398) N	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH ADMIN (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** AGREE TRANSFER IS A HOUSEKEEPING MEASURE TO ACCURATELY REFLECT WHERE THE POSITION IS FUNCTIONING. BREAKOUT AS FOLLOWS: (-1) RESEARCH STATISTICIAN III (#52073) (-37,836) FRINGE BENEFITS (-15,562) SEE HTH560 SEQ # 11-002			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** THE POSITION IS FUNDED BY THE TITLE X FAMILY PLANNING GRANT WHICH IS ADMINISTERED BY THE WOMEN'S HEALTH SECTION. (1) RESEARCH STATISTICIAN III (#52073) (-53,398) SEE HTH560 SEQ # 11-002			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002							11-002
		1.00	53,398 N			1.00 53,398 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** AGREE TRANSFER IS A HOUSEKEEPING MEASURE TO ACCURATELY REFLECT WHERE THE POSITION IS FUNCTIONING. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN III (#52073) (37,836) FRINGE BENEFITS (15,562) SEE HTH560 SEQ # 11-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO WOMEN'S HEALTH (HTH560/CW). ***** THE POSITION IS FUNDED BY THE TITLE X FAMILY PLANNING GRANT WHICH IS ADMINISTERED BY THE WOMEN'S HEALTH SECTION. (1) RESEARCH STATISTICIAN III (#52073) (53,398) SEE HTH560 SEQ # 11-001			
60-001			(179,676) A			(179,676) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS WITHIN EARLY INTERVENTION (HTH560/CG) TO PERSONAL SERVICES. (/A; /-179,676A) ***** AGREE SENATE CONCURS. FUNDS WILL BE TRANSFERRED WITHIN ORG CODE TO PROVIDE 3 SPEECH PATHOLOGIST IVS (SPLS) AS DEMAND FOR MANDATED SERVICES FROM SPLS HAS DRAMATICALLY INCREASED AMONG THE EARLY INTERVENTION PART C POPULATION. BREAKOUT AS FOLLOWS: REDUCTION TO SERVICES ON A FEE (-179,676) SEE HTH560 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/A; /-179,676A) ***** HOUSE CONCURS. SEE HTH560 SEQ # 60-002			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		3.00	179,676 A		3.00	179,676 A	60-002
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EARLY INTERVENTION SERVICES (HTH560/CG). (/A; 3.00/179,676A) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) SPEECH PATHOLOGIST IV (#99859, #99860, #99861H) (179,676) SEE HTH560 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FAMILY SERVICES AND EARLY INTERVENTION (HTH560/CG). (/A; 3.00/179,676A) ***** HOUSE CONCURS. THESE POSITIONS ARE FOR EARLY INTERVENTION SERVICES (3) SPEECH PATHOLOGISTS IV (#99859, #99860, #99861) (179,676) SEE HTH560 SEQ # 60-001			
61-001		4.00	A		4.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE HEALTHY START PROGRAM (HTH560/CT). (/A; 4.00/A) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RPN IV (#117845) (1) ACCOUNTANT III (#117529) (1) ACCOUNT CLERK III (#117679) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#117844)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 4.00/A) ***** HOUSE CONCURS. BY CONVERTING THESE TEMPORARY POSITIONS INTO PERMANENT THE ABILITY TO HIRE AND RETAIN THESE POSITIONS INCREASES. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#117845) (1) ACCOUNTANT III (#117529) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#117844) (1) ACCOUNT CLERK III (#117679)			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			(1.00) (64,896) N			(1.00) (64,896) N	62-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-64,896N) ***** AGREE SENATE CONCURS. FEDERAL FUND CEILING WILL REMAIN IN PERSONAL SERVICES TO COVER OTHER TITLE V FUNDED POSITIONS FOR INCREASED SALARIES AND FRINGE BENEFITS. POSITION WILL BE FUNDED BY HAWAII BIRTH DEFECTS SPECIAL FUND. BREAKOUT AS FOLLOWS: (-1) GENETIC HEALTH COORDINATOR (#50164) (-64,896) SEE HTH560 SEQ # 62-002, 62-003			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/N; -1.00/-64,896N) ***** HOUSE CONCURS. THIS POSITION IS VITAL TO ASSURE THAT THE STATE PLAN FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS IS EXECUTED AS MANDATED. (1) GENETIC HEALTH COORDINATOR (#50164) (-64,896) SEE HTH560 SEQ # 62-002 & 62-003			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002							62-002
		1.00	95,000 B		1.00	95,000 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO HAWAII BIRTH DEFECTS SPECIAL FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; 1.00/95,000B) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GENETIC HEALTH COORDINATOR (#50164) (64,896) FRINGE BENEFITS (25,958) OTHER CURRENT EXPENSES - OPERATIONAL EXPENSE FOR GHC (4,146) SEE HTH560 SEQ # 62-001, 62-003			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/B; 1.00/95,000B) ***** HOUSE CONCURS. THIS POSITION IS VITAL TO ASSURE THAT THE STATE PLAN FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS IS EXECUTED AS MANDATED. (1) GENETIC HEALTH COORDINATOR (#50164) (64,896) FRINGE BENEFITS (25,958) OTHER CURRENT EXPENSES (4,146) SEE HTH560 SEQ # 62-001 & 62-003			
62-003							62-003
			64,896 N			64,896 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES (/N; /64,896N) ***** AGREE SENATE CONCURS. FEDERAL FUND CEILING WILL REMAIN IN PERSONAL SERVICES TO COVER FRINGE BENEFITS FOR OTHER TITLE V FUNDED POSITIONS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (64,896N) SEE HTH560 SEQ # 62-001, 62-002			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR TITLE V FUNDED POSITIONS AND FRINGE BENEFITS. (/N; /64,896N) ***** HOUSE CONCURS. THE FEDERAL FUND CEILING WILL REMAIN FOR INCREASED COSTS AND FRINGE BENEFITS. SEE HTH560 SEQ # 62-001 & 62-002			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			170,880 B			170,880 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND CEILING FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI). (/B; /170,880B) ***** AGREE SENATE CONCURS. INCREASED CEILING WILL SUPPORT AND SUPPLEMENT FUNDING FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT COMMUNITY BASED PREVENTION INITIATIVES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND. (/B; /170,880B) ***** HOUSE CONCURS. THE INCREASE WOULD TAKE THE CURRENT CEILING FROM \$379,120 TO \$550,000. THE INCREASE WOULD SUPPORT AND SUPPLEMENT FUNDING FOR DOMESTIC VIOLENCE AND SEXUAL ASSAULT COMMUNITY BASED PREVENTION INITIATIVES.			
64-001			1.00 B			1.00 B	64-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE SENATE CONCURS. POSITION IS FUNDED BY EARLY INTERVENTION SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) DPUST (#117074)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** HOUSE CONCURS. THIS POSITION IS USED TO PROVIDE PUBLIC HEALTH NURSES WITH DPUST SUPPORT AND IS FUNDED BY THE EARLY INTERVENTION SPECIAL FUND. (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) (#117074)			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			288,255 N			288,255 N	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE TO WOMEN, INFANTS AND CHILDREN (WIC) FEDERAL FUND CEILING (HTH560/GI). (/N; /288,255N) ***** AGREE SENATE CONCURS. USDA REALLOCATED UNSPENT FUNDS FROM OTHER STATES THROUGHOUT GRANT YEAR, RESULTING IN AN INCREASE TO INITIAL GRANT AWARD. FUNDS REALLOCATED TO WIC BECAUSE OF INCREASE IN FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WOMEN, INFANTS AND CHILD (WIC) BRANCH (HTH560/GI). (/N; /288,255N) ***** HOUSE CONCURS. THESE FUNDS WERE REALLOCATED TO THE WIC GRANT PROGRAM, BECAUSE OF INCREASES IN FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. THIS COINCIDES WITH THE AWARD FROM THE US DEPARTMENT OF AGRICULTURE.			
66-001			36,225 N			36,225 N	66-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE COMMUNITY BASED CHILD ABUSE PREVENTION (CBCAP) GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /36,225N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99851H) (25,668) FRINGE BENEFITS (10,557)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE COMMUNITY BASED CHILD ABUSE PREVENTION (CBCAP) GRANT IN FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /36,225N) ***** HOUSE CONCURS. THE PRIMARY PURPOSE OF THIS POSITION IS TO PROVIDE CLERICAL SUPPORT TO THE CBCAP GRANT PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99851H) (25,668) FRINGE BENEFITS (10,557)			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			(171,608) N			(171,608) N	67-001
	SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS WHICH USED TO SERVICE DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT (MALAMA GRANT) FOR WOMEN'S HEALTH (HTH560/CW). (/N; /-171,608N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY RPN V (#44384) (-66,588) (-1) TEMPORARY CLERK TYPIST II (#117884) (-19,320) (-1) TEMPORARY PROGRAM SPECIALIST (#91618H) (-35,688) FRINGE BENEFITS (-50,012)			SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES-WOMEN'S HEALTH (HTH560/CW). (/N; /-171,608N) ***** HOUSE CONCURS. TWO OF THESE POSITIONS ARE NO LONGER NEEDED OR FUNDED BY THE DISPARITIES IN PRENATAL HEALTH-BORDER INITIATIVES GRANT. THE REGISTERED NURSE HAS BEEN VACANT SINCE 9/30/06 AND CLERK TYPIST SINCE 1/17/07. BREAKOUT AS FOLLOWS: (1) TEMPORARY REGISTERED PROFESSIONAL NURSE V (#44384) (- 66,588) (1) TEMPORARY CLERK TYPIST II (#117884) (-19,320) (1) TEMPORARY PROGRAM SPECIALIST (#91618H) (-35,688) FRINGE BENEFITS (-50,012)			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001			(1.00) (28,860) N			(1.00) (28,860) N	68-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-28,860N) ***** AGREE SENATE CONCURS. ACCOUNT CLERK II WILL BE DELETED BUT FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. POSITION HAS BEEN VACANT SINCE 9/05/06. BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK II (#3228) (-28,860) SEE HTH560 SEQ # 68-002, 68-003			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION OF AN ACCOUNT CLERK II TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; -1.00/-28,860N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#03228) (-28,860) SEE HTH560 SEQ # 68-002 & 68-003			
68-002			28,860 N			28,860 N	68-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RETENTION OF FUNDS FROM DELETED ACCOUNT CLERK II POSITION (#3228) (/N; /28,860N) ***** AGREE SENATE CONCURS. FUNDS WILL COVER FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (28,860) SEE HTH560 SEQ # 68-001, 68-003			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARIES AND FRINGE BENEFITS. (/N; /28,860N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. SEE HTH560 SEQ # 68-001 & 68-003			

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-003		1.00	N		1.00	N	68-003
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF CHILD AND YOUTH PROGRAM SPECIALIST IV (#116631) FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** AGREE SENATE CONCURS. SEE HTH560 SEQ # 68-001, 68-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION OF AN ACCOUNT CLERK II TO A CHILDREN AND YOUTH PROGRAM SPECIALIST IV. (/N; 1.00/N) ***** HOUSE CONCURS. THE ACCOUNT CLERK II WILL BE DELETED BUT THE FUNDS RETAINED TO COVER INCREASED SALARIES AND FRINGE BENEFITS OF OTHER POSITIONS. BREAKOUT AS FOLLOWS: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#116631) SEE HTH560 SEQ # 68-001 & 68-002			

		7.00	A	TOTAL CHANGES BY MOF		7.00	A		
		2.00	265,880	B		2.00	265,880	B	
		(1.00)	152,872	N		(1.00)	152,872	N	
			1,600,000	U			1,600,000	U	
0.00		8.00	2,018,752	TOTAL CHANGES	0.00	8.00	2,018,752		
171.75	45,263,183	A	178.75	45,109,259	A	BUDGET TOTALS BY MOF	171.75	45,263,183	A
7.00	7,110,659	B	9.00	7,376,539	B		7.00	7,110,659	B
	41,946,810	N	182.50	42,099,682	N			41,946,810	N
1.00	1,543,739	U	1.00	3,143,739	U		1.00	1,543,739	U
363.25	95,864,391		371.25	97,729,219		TOTAL BUDGET	363.25	95,864,391	
							371.25	97,729,219	

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	221.00	13,672,308	A	221.00	13,547,308	A	221.00	13,672,308	A	221.00	13,547,308	A
	0.00	110,720	B	0.00	102,720	B	0.00	110,720	B	0.00	102,720	B
	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N
	0.00	1,395,037	U	0.00	1,395,037	U	0.00	1,395,037	U	0.00	1,395,037	U
	232.00	18,999,888		232.00	18,866,888		232.00	18,999,888		232.00	18,866,888	

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AGREE

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(.88)	(23,697) A		(.88)	(23,697) A	10-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (.875) POSITIONS AND FUNDS TO ESTABLISH (.875) LICENSED PRACTICAL NURSE II. ***** AGREE THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. BREAKOUT AS FOLLOWS: (-.875) LICENSED PRACTICAL NURSE (#38818, #38826, #38828, #38829, #43679, #111664, #111665) (-23,697) SEE HTH580 SEQ # 10-002			SUPPLEMENTAL BUDGET PREP: REDUCE (.87) POSITIONS AND FUNDS TO ESTABLISH (.87) LICENSED PRACTICAL NURSE II. ***** THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. BREAKOUT AS FOLLOWS: (.125) LICENSED PRACTICAL NURSE (#38818) (-3,252) (.125) LICENSED PRACTICAL NURSE (#38826) (-3,956) (.125) LICENSED PRACTICAL NURSE (#38828) (-3,383) (.125) LICENSED PRACTICAL NURSE (#38829) (-3,956) (.125) LICENSED PRACTICAL NURSE (#43679) (-3,956) (.125) LICENSED PRACTICAL NURSE (#111664) (-2,598) (.125) LICENSED PRACTICAL NURSE (#111665) (-2,598) SEE HTH580 SEQ # 10-002			
10-002		0.88	23,697 A		0.88	23,697 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (.875) POSITION AND FUNDS TO ESTABLISH (.875) LICENSED PRACTICAL NURSE II. ***** AGREE THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. (.875) LICENSED PRACTICAL NURSE II (#99862H) (23,697) SEE HTH580 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (.87) POSITIONS AND FUNDS TO ESTABLISH (.87) LICENSED PRACTICAL NURSE II. ***** THIS ADDITIONAL POSITION WILL ASSIST WITH THE CONSISTENCY IN COVERAGE. (.875) LICENSED PRACTICAL NURSE II (#99862H) (23,697) SEE HTH580 SEQ # 10-001			

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			8,000 B			8,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE CEILING FOR ORGAN AND TISSUE EDUCATION SPECIAL FUND FOR COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (/B; /8,000B) ***** AGREE SENATE CONCURS. COMMUNITY HEALTH DIVISION REQUESTS AN INCREASE IN EXPENDITURE CEILING FROM BASE OF \$12,000 TO \$20,000 TO ACCOMMODATE RECENT INCREASES IN REVENUES AND CARRY OVER BALANCES.			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/KD). (/B; /8,000B) ***** HOUSE CONCURS. THIS WILL ESTABLISH AN ORGAN AND TISSUE EDUCATION SPECIAL FUND CEILING AND ALLOW COMMUNITY HEALTH DIVISION TO PAY OUT CASH BALANCE OF COLLECTED SPECIAL FUNDS.			

TOTAL CHANGES BY MOF												
				8,000 B					8,000 B			
0.00		0.00		8,000	TOTAL CHANGES		0.00		0.00		8,000	
221.00	13,672,308	A	221.00	13,547,308	A	BUDGET TOTALS BY MOF	221.00	13,672,308	A	221.00	13,547,308	A
0.00	110,720	B	0.00	110,720	B		0.00	110,720	B	0.00	110,720	B
	3,821,823	N	11.00	3,821,823	N			3,821,823	N	11.00	3,821,823	N
0.00	1,395,037	U	0.00	1,395,037	U		0.00	1,395,037	U	0.00	1,395,037	U
232.00	18,999,888		232.00	18,874,888		TOTAL BUDGET	232.00	18,999,888		232.00	18,874,888	

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B
	0.00	3,400,000	U	0.00	4,700,000	U	0.00	3,400,000	U	0.00	4,700,000	U
	26.00	57,247,266		26.00	58,547,266		26.00	57,247,266		26.00	58,547,266	

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AGREE

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

TOTAL CHANGES BY MOF																													
0.00			0.00			TOTAL CHANGES			0.00			0.00																	
BUDGET TOTALS BY MOF																													
26.00			53,847,266			B			26.00			53,847,266			B														
0.00			3,400,000			U			0.00			4,700,000			U														
26.00			57,247,266						26.00			58,547,266			TOTAL BUDGET			26.00			57,247,266			26.00			58,547,266		

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	768,296 A	2.00 718,296 A		2.00 768,296 A	2.00 718,296 A	
	2.00	768,296	2.00 718,296		2.00 768,296	2.00 718,296	

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 AGREE
 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.

 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.

1100-001 (181,880) A
 SENATE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

 AGREE

(181,880) A 1100-001
 HOUSE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

		(181,880) A	TOTAL CHANGES BY MOF		(181,880) A	
0.00		0.00	TOTAL CHANGES	0.00	0.00	(181,880)
2.00	768,296 A	2.00	BUDGET TOTALS BY MOF	2.00	768,296 A	2.00 536,416 A
2.00	768,296	2.00	TOTAL BUDGET	2.00	768,296	2.00 536,416

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
139.00		7,305,280	A	139.00	7,312,709	A	139.00	7,305,280	A	139.00	7,312,709	A
8.00		991,853	B	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B
6.00		594,682	N	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N
2.00		98,434	U	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U
155.00		8,990,249		155.00	8,997,678		155.00	8,990,249		155.00	8,997,678	

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AGREE

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.

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

TOTAL CHANGES BY MOF											
0.00				0.00				0.00			
TOTAL CHANGES											
				BUDGET TOTALS BY MOF							
139.00	7,305,280	A		139.00	7,312,709	A		139.00	7,305,280	A	
8.00	991,853	B		8.00	991,853	B		8.00	991,853	B	
6.00	594,682	N		6.00	594,682	N		6.00	594,682	N	
2.00	98,434	U		2.00	98,434	U		2.00	98,434	U	
155.00	8,990,249			155.00	8,997,678			155.00	8,990,249		
				TOTAL BUDGET							

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	86.00	7,400,591	A	86.00	7,038,341	A	86.00	7,400,591	A	86.00	7,038,341	A
	86.00	7,400,591		86.00	7,038,341		86.00	7,400,591		86.00	7,038,341	
- 1												- 1
***** AGREE						***** AGREE						
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.						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				126,112	A					126,112	A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UPGRADE OF HVAC CONTROL SYSTEM FOR STATE LABORATORIES FACILITY FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/A; /126,112A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO STATE LABORATORIES DIVISION/CENTRAL SERVICES (HTH710/MK). (/A; /126,112A)						
***** AGREE						***** AGREE						
SENATE CONCURS. HVAC CONTROL SOFTWARE CURRENTLY RUNS ON MICROSOFT 3.1 WHICH IS OBSOLETE AND HAS NOT BEEN SUPPORTED FOR OVER A DECADE. UPGRADE WILL INTEGRATE HVAC CONTROL WITH THE NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. LOSS OF HVAC SERVICE WOULD IMPEDE AND/OR HALT WORK AT STATE LABORATORIES.						HOUSE CONCURS. TO UPGRADE THE HEAT, VENTILATION AND AIR CONDITION (HVAC) CONTROL SYSTEM AT THE STATE LABORATORIES FACILITY. REQUEST IS FOR A NEW ENTERPRISE BUILDING INTEGRATOR (EBI) SERVER SYSTEM. THIS WOULD BE LINKED TO THE BUILDING MANAGER'S COMPUTER VIA THE LAN. THE SYSTEM WOULD AUTOMATICALLY PHONE THE BUILDING MANAGER SHOULD THERE BE ANY OUTAGES OF THE CHILLER AND FANS. (1) HVAC CONTROL SYSTEM (126,112)						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			483,333 N			483,333 N	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING FOR USDA FOOD EMERGENCY RESPONSE NETWORK (FERN) COOPERATIVE AGREEMENT FOR STATE LABORATORY SERVICES - CENTRAL SERVICES (HTH710/MK). (/N; /483,333N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR USDA, FOOD EMERGENCY RESPONSE NETWORK (FERN) COOPERATIVE AGREEMENT. (/N; /483,333N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#99001H) (46,346) CONTRACTUAL SERVICES (236,126) SUPPLIES & MATERIALS (95,000) OTHER CURRENT EXPENSES (105,861)			HOUSE CONCURS. THE ACTIVITIES OF THE LABORATORY EMERGENCY RESPONSE PROGRAM (LERP) ARE A CORE FUNCTION OF THE DOH. BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#99001H) (40,512) FRINGE BENEFITS (5,834) CONTRACTUAL SERVICES (236,126) SUPPLIES AND MATERIALS (95,000) OTHER CURRENT EXPENSES (105,861)			

			126,112 A	TOTAL CHANGES BY MOF			126,112 A
			483,333 N				483,333 N
0.00		0.00	609,445	TOTAL CHANGES	0.00	0.00	609,445
86.00	7,400,591 A	86.00	7,164,453 A	BUDGET TOTALS BY MOF	86.00	7,400,591 A	86.00 7,164,453 A
		0.00	483,333 N			0.00	483,333 N
86.00	7,400,591	86.00	7,647,786	TOTAL BUDGET	86.00	7,400,591	86.00 7,647,786

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
21.70		1,561,290	A	21.70	1,554,805	A	21.70	1,561,290	A	21.70	1,554,805	A
0.00		406,000	B	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B
18.10		1,583,243	N	18.10	1,592,611	N	18.10	1,583,243	N	18.10	1,592,611	N
0.00		903,403	U	0.00	903,403	U	0.00	903,403	U	0.00	903,403	U
39.80		4,453,936		39.80	4,456,819		39.80	4,453,936		39.80	4,456,819	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
21.70	1,561,290	A	21.70	1,554,805	A	BUDGET TOTALS BY MOF	21.70	1,561,290	A	21.70	1,554,805	A
0.00	406,000	B	0.00	406,000	B		0.00	406,000	B	0.00	406,000	B
18.10	1,583,243	N	18.10	1,592,611	N		18.10	1,583,243	N	18.10	1,592,611	N
0.00	903,403	U	0.00	903,403	U		0.00	903,403	U	0.00	903,403	U
39.80	4,453,936		39.80	4,456,819		TOTAL BUDGET	39.80	4,453,936		39.80	4,456,819	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	16.00	60,275,468	A	16.00	59,887,752	A	16.00	60,275,468	A	16.00	59,887,752	A
	0.00	6,498,658	B	0.00	4,293,658	B	0.00	6,498,658	B	0.00	4,293,658	B
	3.00	1,268,522	N	3.00	1,268,522	N	3.00	1,268,522	N	3.00	1,268,522	N
	19.00	68,042,648		19.00	65,449,932		19.00	68,042,648		19.00	65,449,932	

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AGREE

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.

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.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			507,190 B			507,190 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE CEILING FOR APPROPRIATED SPECIAL FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).			SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO MEET ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF COLLECTIVE BARGAINING AND OPERATION INCREASES FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICES.			
	(/B; /507,190B)			(/B; /507,190B)			
	***** AGREE			*****			
	SENATE CONCURS. STATE CONTRACTS FOR EMERGENCY AMBULANCE SERVICES ON ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI. ADDITIONAL FUNDING IS NEEDED IN ACCORDANCE WITH REQUIREMENTS OF COLLECTIVE BARGAINING AND OPERATION REQUIREMENTS OF AMBULANCE CONTRACTORS. SECTION 37, ACT 213, SLH 2007 REQUIRES UP TO \$300,000 SHALL BE EXPENDED FOR AN EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM; THE SPECIAL FUND CEILING WAS NOT PREVIOUSLY INCREASED TO MEET THE REQUIREMENT.			HOUSE CONCURS. AMBULANCE SERVICES FOR COUNTY OF MAUI AND COUNTY OF KAUAI AND TO MEET FUNDING REQUIREMENTS FOR AN EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM SECTION 37, ACT 213, SLH 2007. BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM (300,000) AMBULANCE SERVICES (207,190)			
	BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL TECHNICIAN TRAINING STIPEND PROGRAM (300,000) AMBULANCE SERVICE COUNTY OF MAUI/COUNTY OF KAUAI (207,190)						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			6,882,307 B			6,882,307 B	62-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR APPROPRIATED TRAUMA SYSTEM SPECIAL FUND.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO OTHER CURRENT EXPENSES TO REFLECT A CEILING INCREASE FOR THE TRAUMA SYSTEM SPECIAL FUND.			
	(/B; /6,882,307B)			(/B; /6,882,307B)			
	***** AGREE			*****			
	SENATE CONCURS. FUNCTIONAL TRAUMA SYSTEM IS NECESSARY FOR RESPONSE TO NATURAL DISASTERS. FUNDS REQUESTED ARE TO MEET DEVELOPMENT AND OPERATION REQUIREMENTS AND INCLUDES ADDING PROJECTED FUNDS TO BE COLLECTED FROM CIGARETTE TAX INCREASE EFFECTIVE 9/30/07. BREAKOUT AS FOLLOWS: (1) TEMPORARY STATE TRAUMA SYSTEM PROGRAM MANAGER NURSE VI (#99004H) (86,904) (1) TEMPORARY ACCOUNTANT IV (#99005H) (43,824) FRINGE BENEFITS (53,768) OTHER CURRENT EXPENSES - STATE TRAUMA SYSTEM (6,697,811)			HOUSE CONCURS. THE SERVICE THIS SYSTEM WILL RENDER IS A CORE FUNCTION AND ESSENTIAL COMPONENT IN PUBLIC HEALTH AND PUBLIC SAFETY. THE FUNCTION OF THIS DATA COLLECTION SYSTEM IS TO HELP HANDLE A SURGE IN DEMAND FOR RESPONSE WHEN BOTH NATURAL AND MAN-MADE DISASTERS HIT. BREAKOUT AS FOLLOWS: (1) STATE TRAUMA SYSTEM PROGRAM MANAGER (#99004H) (86,904) (1) ACCOUNTANT IV (#99005H) (43,824) FRINGE BENEFITS (53,768) STATE TRAUMA SYSTEM (6,697,811)			

TOTAL CHANGES BY MOF												
				7,389,497	B					7,389,497	B	
0.00		0.00		7,389,497		TOTAL CHANGES	0.00		0.00	7,389,497		
16.00	60,275,468	A	16.00	59,887,752	A	BUDGET TOTALS BY MOF	16.00	60,275,468	A	16.00	59,887,752	A
0.00	6,498,658	B	0.00	11,683,155	B		0.00	6,498,658	B	0.00	11,683,155	B
3.00	1,268,522	N	3.00	1,268,522	N		3.00	1,268,522	N	3.00	1,268,522	N
19.00	68,042,648		19.00	72,839,429		TOTAL BUDGET	19.00	68,042,648		19.00	72,839,429	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.00	1,602,768	A	26.00	1,602,768	A	26.00	1,602,768	A	26.00	1,602,768	A
	0.00	589,108	B	0.00	400,037	B	0.00	589,108	B	0.00	400,037	B
	3.00	397,214	N	3.00	397,214	N	3.00	397,214	N	3.00	397,214	N
	29.00	2,589,090		29.00	2,400,019		29.00	2,589,090		29.00	2,400,019	

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AGREE

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.

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.

60-001 8.00 A
3.00 N

SUPPLEMENTAL REQUEST:
ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/A; 8.00/A)
(/N; 3.00/N)

AGREE

SENATE CONCURS.
PROGRAM EXPERIENCES DIFFICULTIES FILLING VACANCIES AND HAS HIGH STAFF TURNOVER. CONVERSION WILL CONTRIBUTE TO CONTINUITY OF STAFF.
BREAKOUT AS FOLLOWS:
GENERAL FUNDED:
(6) CLERK III (#30559, #30560, #37492, #38492, #38494, #38976, #38977)
(2) CLERK IV (#38491, #40498)

FEDERAL FUNDED:
(1) RESEARCH STAT III (#110102)
(2) CLERK IV (#110103, #110104)

8.00 A 60-001
3.00 N

SUPPLEMENTAL REQUEST:
ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/A; 8.00/A)
(/N; 3.00/N)

HOUSE CONCURS.
CONVERTING FROM TEMPORARY TO PERMANENT WILL HELP RECRUITMENT AND RETENTION OF THESE POSITIONS.
BREAKOUT AS FOLLOWS:
GENERAL FUNDS
(6) CLERK III (#30559, #30560, #38977, #38976, #38494, #38492, #37492)
(4) CLERK IV (#38491, #40498, #110104, #110103)
(1) RESEARCH STATISTICIANS III (#110102)

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

SD1				HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
			8.00	A	TOTAL CHANGES BY MOF	8.00	A			
			3.00	N		3.00	N			
	0.00		11.00		TOTAL CHANGES	0.00	11.00			
	26.00	1,602,768	34.00	1,602,768	A	BUDGET TOTALS BY MOF	26.00	1,602,768	A	
	0.00	589,108	0.00	400,037	B		0.00	589,108	B	
	3.00	397,214	6.00	397,214	N		3.00	397,214	N	
	29.00	2,589,090	40.00	2,400,019		TOTAL BUDGET	29.00	2,589,090	40.00	2,400,019

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	57.00	3,509,085	A	57.00	3,509,085	A	57.00	3,509,085	A	57.00	3,509,085	A
	60.20	79,786,211	B	60.20	79,786,211	B	60.20	79,786,211	B	60.20	79,786,211	B
	47.40	8,716,169	N	47.40	8,716,169	N	47.40	8,716,169	N	47.40	8,716,169	N
	53.40	164,560,185	W	53.40	164,560,185	W	53.40	164,560,185	W	53.40	164,560,185	W
	218.00	256,571,650		218.00	256,571,650		218.00	256,571,650		218.00	256,571,650	

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

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

40-001
61,320 N

40-001

SUPPLEMENTAL BUDGET PREP:
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HAZARD EVAL AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

SUPPLEMENTAL BUDGET PREP:
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF ENVIRONMENTAL HEALTH SPECIALIST IV FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

AGREE
BREAKOUT AS FOLLOWS:
(1) TEMPORARY EHS IV (#118596) (43,824)
FRINGE BENEFITS (17,496)

THIS POSITION IS NEEDED TO ASSIST THE SOLID AND HAZARDOUS WASTE BRANCH PROGRAM IN IDENTIFYING AND ASSESSING SITES IN HAWAII.
(1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (43,824)
FRINGE BENEFITS (17,496)
SEE HTH849 SEQ # 40-001

SEE HTH849 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			34,837 B			34,837 B	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERK TYPIST II FOR THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; /34,837B) ***** AGREE SENATE CONCURS. THE DPC PROGRAM DOES NOT HAVE ANY DEDICATED CLERICAL STAFF FOR ITS STAFF OF THIRTEEN PROFESSIONALS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#99501H) (24,684) FRINGE BENEFITS (10,153)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. (/B; /34,837B) ***** HOUSE CONCURS. THIS WOULD BE THE ONLY CLERK TYPIST POSITION AUTHORIZED FOR THE DEPOSIT BEVERAGE PROGRAM, WHICH IS STAFFED BY TEN. (1) CLERK TYPIST II (24,684) FRINGE BENEFITS (10,153)			

TOTAL CHANGES BY MOF											
			34,837 B							34,837 B	
			61,320 N							61,320 N	
0.00		0.00	96,157	TOTAL CHANGES	0.00		0.00	96,157			
57.00	3,509,085 A	57.00	3,509,085 A	BUDGET TOTALS BY MOF	57.00	3,509,085 A	57.00	3,509,085 A			
60.20	79,786,211 B	60.20	79,821,048 B		60.20	79,786,211 B	60.20	79,821,048 B			
47.40	8,716,169 N	47.40	8,777,489 N		47.40	8,716,169 N	47.40	8,777,489 N			
	164,560,185 W		164,560,185 W			164,560,185 W		164,560,185 W			
218.00	256,571,650	218.00	256,667,807	TOTAL BUDGET	218.00	256,571,650	218.00	256,667,807			

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

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
15.00	969,932 A	15.00	969,932 A	15.00	969,932 A	15.00	969,932 A	15.00	969,932 A		
0.50	49,875 B	0.50	49,875 B	0.50	49,875 B	0.50	49,875 B	0.50	49,875 B		
14.50	3,037,634 N	14.50	3,037,634 N	14.50	3,037,634 N	14.50	3,037,634 N	14.50	3,037,634 N		
14.00	3,262,663 W	14.00	3,262,663 W	14.00	3,262,663 W	14.00	3,262,663 W	14.00	3,262,663 W		
44.00	7,320,104	44.00	7,320,104	44.00	7,320,104	44.00	7,320,104	44.00	7,320,104		

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

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

10-001 (1.00) (38,020) N

SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).

 AGREE

BREAKOUT AS FOLLOWS:
 (-1) CLERK TYPIST II (#46057) (-26,940)
 FRINGE BENEFITS (-11,080)

SEE HTH849 SEQ # 10-002

10-001 (1.00) (38,020) N

SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF A CLERK TYPIST II FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).

 THIS POSITION WILL BECOME VACANT WHEN THE INCUMBENT TAKES A PROMOTIONAL OPPORTUNITY, THE POSITION AND ITS FUNDING WILL BE ALLOCATED ACROSS SEVERAL EPA GRANTS RECEIVED ANNUALLY.

(1) CLERK TYPIST II (#46057) (-26,940)
 FRINGE BENEFITS (-11,080)
 SEE HTH849 SEQ # 10-002

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		1.00	38,020 N			1.00 38,020 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). ***** AGREE BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#46057) (26,940) FRINGE BENEFITS (11,080) SEE HTH849 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF A CLERK TYPIST II FROM ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). ***** THIS POSITION WILL BECOME VACANT WHEN THE INCUMBENT TAKES A PROMOTIONAL OPPORTUNITY, THE POSITION AND ITS FUNDING WILL BE ALLOCATED ACROSS SEVERAL EPA GRANTS RECEIVED ANNUALLY. (1) CLERK TYPIST II (#46057) (26,940) FRINGE BENEFITS (11,080) SEE HTH849 SEQ # 10-002			
40-001							40-001
			(61,320) N			(61,320) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** AGREE BREAKOUT AS FOLLOWS: (-1) TEMPORARY EHS IV (-43,824) FRINGE BENEFITS (-17,496) SEE HTH840 SEQ # 40-001			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF ENVIRONMENTAL HEALTH SPECIALIST IV FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO SOLID HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** THIS POSITION IS NEEDED TO ASSIST THE SOLID AND HAZARDOUS WASTE BRANCH PROGRAM IN IDENTIFYING AND ASSESSING SITES IN HAWAII. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (-43,824) FRINGE BENEFITS (-17,496) SEE HTH840 SEQ # 40-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			225,000 N			225,000 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF FEDERAL FUND CEILING FOR A NEW EXCHANGE NETWORK GRANT FOR ENVIRONMENTAL HEALTH ADMINISTRATION - DEPUTY DIRECTOR (HTH849/FA). (/N; /225,000N) ***** AGREE SENATE CONCURS. EXCHANGE NETWORK HAWAII DOH AGREEMENT WILL FUND INITIATIVES RELATED TO U.S. EPA'S CENTRAL DATA EXCHANGE (CDX), INTEGRATION OF STATE LABORATORY SYSTEMS, AND TRAINING. BREAKOUT AS FOLLOWS: TRAVEL (29,000) NETWORK INFRASTRUCTURE (20,000) SUPPLIES (1,000) CONTRACTS (175,000)			SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUNDS CEILING IN ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA) TO IMPLEMENT EPA'S CENTRAL DATA EXCHANGE (CDX). (/N; /225,000N) ***** HOUSE CONCURS. THE FUNDS ARE NEED TO IMPLEMENT THE US EPA'S CENTRAL DATA EXCHANGE (CDX), INTEGRATION OF THE STATE LABORATORY SYSTEMS, IMPLEMENTATION OF ADDITIONAL CDX DATA FLOWS, AND TO PROVIDE THE REQUISITE TRAINING FOR INTERNAL STAFF.			

TOTAL CHANGES BY MOF												
			0.00	163,680	N				0.00	163,680	N	
	0.00		0.00	163,680		TOTAL CHANGES	0.00		0.00	163,680		
	15.00	969,932	A	15.00	969,932	BUDGET TOTALS BY MOF	15.00	969,932	A	15.00	969,932	A
	0.50	49,875	B	0.50	49,875		0.50	49,875	B	0.50	49,875	B
	14.50	3,037,634	N	14.50	3,201,314		14.50	3,037,634	N	14.50	3,201,314	N
		3,262,663	W		3,262,663			3,262,663	W		3,262,663	W
	44.00	7,320,104		44.00	7,483,784	TOTAL BUDGET	44.00	7,320,104		44.00	7,483,784	

Program ID: HTH850 POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NATU
 Structure #: 040301000000
 Subject Committee: ENE ENERGY & ENVIRONMENT

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	319,926 A	5.00 319,926 A	5.00	319,926 A	5.00 319,926 A	
	5.00	319,926	5.00 319,926	5.00	319,926	5.00 319,926	
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 AGREE
 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.

 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 CHANGES BY MOF				
		0.00	0.00			TOTAL CHANGES	0.00	0.00
		5.00	319,926 A			BUDGET TOTALS BY MOF	5.00	319,926 A
		5.00	319,926			TOTAL BUDGET	5.00	319,926

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.30	6,370,552	A	3.30	6,119,214	A	3.30	6,370,552	A	3.30	6,119,214	A
	7.45	7,443,720	N	7.45	7,443,720	N	7.45	7,443,720	N	7.45	7,443,720	N
	10.75	13,814,272		10.75	13,562,934		10.75	13,814,272		10.75	13,562,934	

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AGREE
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.

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 0.44 A
0.56 N

SUPPLEMENTAL REQUEST:
ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT OF PROGRAM SPECIALIST ON AGING FOR THE EXECUTIVE OFFICE ON AGING (HTH904/AJ).

(/A; 0.44/A)
(/N; 0.56/N)

AGREE
SENATE CONCURS.
BREAKOUT AS FOLLOWS:
(1) PROGRAM SPECIALIST (AGING) (#40215)

0.44 A 60-001
0.56 N

SUPPLEMENTAL BUDGET PREP:
ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.

(/A; 0.44/A)
(/N; 0.56/N)

HOUSE CONCURS.
BY CONVERTING THE POSITION TO PERMANENT RETENTION AND RECRUITMENT FOR THE POSITION WILL INCREASE.
(1) PROGRAM SPECIALIST (AGING) V (#40215)

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			0.44	A TOTAL CHANGES BY MOF		0.44	A
			0.56	N		0.56	N
	0.00		1.00	TOTAL CHANGES	0.00	1.00	
	3.30	6,370,552	3.74	6,119,214	A BUDGET TOTALS BY MOF	3.30	6,370,552
	7.45	7,443,720	8.01	7,443,720	N	7.45	7,443,720
	10.75	13,814,272	11.75	13,562,934	TOTAL BUDGET	10.75	13,814,272
						11.75	13,562,934

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.50	182,835	A	1.50	209,851	A	1.50	182,835	A	1.50	209,851	A
	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N
	8.00	645,150		8.00	672,166		8.00	645,150		8.00	672,166	

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 AGREE
 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.

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

TOTAL CHANGES BY MOF													
0.00				0.00		TOTAL CHANGES	0.00			0.00			
1.50	182,835	A		1.50	209,851	A	BUDGET TOTALS BY MOF	1.50	182,835	A	1.50	209,851	A
6.50	462,315	N		6.50	462,315	N		6.50	462,315	N	6.50	462,315	N
8.00	645,150			8.00	672,166		TOTAL BUDGET	8.00	645,150		8.00	672,166	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	777,118	A	8.00	677,118	A	8.00	777,118	A	8.00	677,118	A
	0.00	578,000	B	0.00	114,000	B	0.00	578,000	B	0.00	114,000	B
	8.00	1,355,118		8.00	791,118		8.00	1,355,118		8.00	791,118	

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 AGREE
 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.

 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 PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

TOTAL CHANGES BY MOF													
0.00				0.00					0.00		0.00		
8.00	777,118	A		8.00	677,118	A	BUDGET TOTALS BY MOF	8.00	777,118	A	8.00	677,118	A
0.00	578,000	B		0.00	114,000	B		0.00	578,000	B	0.00	114,000	B
8.00	1,355,118			8.00	791,118		TOTAL BUDGET	8.00	1,355,118		8.00	791,118	

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

SD1						HD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	122.50	8,039,987	A	122.50	8,009,201	A	122.50	8,039,987	A	122.50	8,009,201	A	
	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N	
	122.50	9,344,896		122.50	9,314,110		122.50	9,344,896		122.50	9,314,110		
- 1												- 1	
*****						*****							
AGREE						AGREE							
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.						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				(1.00)	(48,746)	A				(1.00)	(48,746)	A	10-001
SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HEALTH INFO SYSTEMS OFFICE (HTH907/AG) TO HAWAII DIST. HEALTH ADMINISTRATION (HTH907/AL).						SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL).							
*****						*****							
AGREE						AGREE							
DHO PROGRAMS REQUIRE A FULL-TIME INFORMATION TECHNOLOGY SPECIALIST (ITS) DEDICATED TO THE BIG ISLAND TO MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE CONTINUED HEALTH SERVICES AND COMMUNICATION. BREAKOUT AS FOLLOWS: (-1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312) TURNOVER SAVINGS (2,566)						TO PROVIDE ISLAND-WIDE DEDICATED INFORMATION TECHNOLOGY SERVICES FOR ALL OF THE HAWAII DOH PROGRAMS. (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (-51,312) TURNOVER SAVINGS (2,566) SEE HTH907 SEQ # 10-002							
SEE HTH907 SEQ # 10-002													

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	48,746 A		1.00	48,746 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HEALTH INFO SYSTEMS OFFICE (HTH907/AG) TO HAWAII DIST. HEALTH ADMINISTRATION (HTH907/AL). ***** AGREE DHO PROGRAMS REQUIRE A FULL-TIME ITS DEDICATED TO THE BIG ISLAND TO MAINTAIN A CONSISTENT INFORMATION SYSTEM TO PROVIDE CONTINUED HEALTH SERVICES AND COMMUNICATION. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (51,312) TURNOVER SAVINGS (-2,566) SEE HTH907 SEQ # 10-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT A TRADE-OFF FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). ***** TO PROVIDE ISLAND-WIDE DEDICATED INFORMATION TECHNOLOGY SERVICES FOR ALL OF THE HAWAII DOH PROGRAMS. (1) INFORMATION TECHNOLOGY SPECIALIST IV (#43562) (51,312) TURNOVER SAVINGS (-2,566) SEE HTH907 SEQ # 10-001			
40-001		1.00	42,144 A		1.00	42,144 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH100/DG) AND AIDS PREVENTION SERVICES (HTH100/DI) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; 1.00/42,144A) ***** AGREE BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACT SPECIALIST (#118368) (44,362) FRINGE BENEFITS (-2,218) SEE HTH100 SEQ # 40-001, 41-001			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; 1.00/42,144A) ***** THIS POSITION WILL ADDRESS THE GROWING NEEDS, DEMANDS AND LEGAL COMPLIANCE REQUIREMENTS THAT HAVE BEEN IDENTIFIED OVER THE PAST TWO DECADES, THE DOH'S BUDGET HAS GROWN TREMENDOUSLY. THIS POSITION WILL COINCIDE WITH THIS GROWTH. (1) CONTRACT SPECIALIST (#111582) (42,144) SEE HTH100 SEQ # 40-001 AND HTH100 SEQ # 41-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(1,955,210) A			(1,955,210) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

			1.00	(1,913,066) A	TOTAL CHANGES BY MOF			1.00	(1,913,066) A
	0.00		1.00	(1,913,066)	TOTAL CHANGES	0.00		1.00	(1,913,066)
122.50	8,039,987 A		123.50	6,096,135 A	BUDGET TOTALS BY MOF	122.50	8,039,987 A	123.50	6,096,135 A
	1,304,909 N			1,304,909 N			1,304,909 N		1,304,909 N
122.50	9,344,896		123.50	7,401,044	TOTAL BUDGET	122.50	9,344,896	123.50	7,401,044

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
4.30		309,181	A	4.30	309,181	A	4.30	309,181	A	4.30	309,181	A
0.00		6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B
119.20		49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N
0.00		3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U
123.50		60,376,982		123.50	60,376,982		123.50	60,376,982		123.50	60,376,982	

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 AGREE

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.

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

TOTAL CHANGES BY MOF																						
0.00				0.00				TOTAL CHANGES				0.00				0.00						
								BUDGET TOTALS BY MOF														
4.30	309,181	A		4.30	309,181	A	4.30	309,181	A	4.30	309,181	A	4.30	309,181	A	4.30	309,181	A	4.30	309,181	A	
0.00	6,806,016	B		0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	
119.20	49,651,572	N		119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	
0.00	3,610,213	U		0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	
123.50	60,376,982			123.50	60,376,982		TOTAL BUDGET	123.50	60,376,982		123.50	60,376,982		123.50	60,376,982		123.50	60,376,982		123.50	60,376,982	

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	188,357	A	3.00	188,357	A	3.00	188,357	A	3.00	188,357	A
	0.00	447,409	N	0.00	447,409	N	0.00	447,409	N	0.00	447,409	N
	3.00	635,766		3.00	635,766		3.00	635,766		3.00	635,766	

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AGREE

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.

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

TOTAL CHANGES BY MOF											
0.00				0.00				TOTAL CHANGES	0.00		0.00
3.00	188,357	A		3.00	188,357	A		BUDGET TOTALS BY MOF	3.00	188,357	A
0.00	447,409	N		0.00	447,409	N			0.00	447,409	N
3.00	635,766			3.00	635,766			TOTAL BUDGET	3.00	635,766	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020200000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	41.50	2,092,635	A	41.50	2,112,363	A	41.50	2,092,635	A	41.50	2,112,363	A
	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W
	67.00	4,386,884		67.00	4,406,612		67.00	4,386,884		67.00	4,406,612	

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 AGREE

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.

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
41.50	2,092,635	A	41.50	2,112,363	A	BUDGET TOTALS BY MOF	41.50	2,092,635	A	41.50	2,112,363	A
25.50	2,244,249	N	25.50	2,244,249	N		25.50	2,244,249	N	25.50	2,244,249	N
0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W
67.00	4,386,884		67.00	4,406,612		TOTAL BUDGET	67.00	4,386,884		67.00	4,406,612	

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.50	1,256,489	A	24.50	1,256,489	A	24.50	1,256,489	A	24.50	1,256,489	A
	0.00	53,131	U	0.00	53,131	U	0.00	53,131	U	0.00	53,131	U
	24.50	1,309,620		24.50	1,309,620		24.50	1,309,620		24.50	1,309,620	

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

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(.50)	A (53,131) U		(.50)	A 0.00 (53,131) U	60-001
	SUPPLEMENTAL REQUEST: REDUCE (.5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WAGE STANDARDS PROGRAM (LBR152/CA). (/A; -0.50/A) (/U; /-53,131U)			SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE DELETION OF UNFUNDED POSITIONS. (/A; -0.50/A) (/U; /-53,131U)			
	***** AGREE			*****			
	SENATE CONCURS. SINCE THE LAST BIENNIUM, BOTH POSITIONS WERE UNFUNDED. BREAKOUT AS FOLLOWS: (-.5) CLERICAL SUPERVISOR III (-1) TEMPORARY LABOR LAW ENFORCEMENT SPECIALIST I (#52283) (-31,092) FRINGE BENEFITS (-7,575) OTHER CURRENT EXPENSES (-14,464)			HOUSE CONCURS. SINCE THE LAST BIENNIUM, BOTH POSITIONS ARE NOT FUNDED. BREAKOUT AS FOLLOWS: (0.5) CLERICAL SUPERVISOR III (1) LABOR LAW ENFORCEMENT SPECIALIST I (#52283T) (-31,092) FRINGE BENEFITS (-7,575) OFFICE SUPPLIES (-1,200) POSTAGE (-384) TELEPHONE (-900) TRANSPORTATION - INTRASTATE (-400) SUBSISTENCE ALLOWANCE - INTRASTATE (-320) CAR RENTAL (-166) MOTOR POOL CARS (-5,400) R & M - OFFICE FURNITURE & EQUIPMENT (-5,694)			
		(.50)	A (53,131) U		(.50)	A 0.00 (53,131) U	
	0.00	(.50)	(53,131)	TOTAL CHANGES	0.00	(.50)	(53,131)
	24.50 1,256,489 A 53,131 U	24.00 1,256,489 A 0.00 U	A U	BUDGET TOTALS BY MOF	24.50 1,256,489 A 53,131 U	24.00 1,256,489 A 0.00 U	A U
	24.50 1,309,620	24.00 1,256,489		TOTAL BUDGET	24.50 1,309,620	24.00 1,256,489	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.50	1,355,403	A	24.50	1,355,403	A	24.50	1,355,403	A	24.50	1,355,403	A
	5.50	589,964	N	5.50	589,964	N	5.50	589,964	N	5.50	589,964	N
	30.00	1,945,367		30.00	1,945,367		30.00	1,945,367		30.00	1,945,367	

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AGREE

OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

TOTAL CHANGES BY MOF												
		0.00		0.00		TOTAL CHANGES		0.00		0.00		
		24.50	1,355,403	A	24.50	1,355,403	A	BUDGET TOTALS BY MOF		24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N			5.50	589,964	N
		30.00	1,945,367		30.00	1,945,367		TOTAL BUDGET		30.00	1,945,367	

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.00	466,419	A	1.00	466,419	A	1.00	466,419	A	1.00	466,419	A
	1.00	466,419		1.00	466,419		1.00	466,419		1.00	466,419	

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 AGREE
 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.

 OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

TOTAL CHANGES BY MOF													
0.00				0.00		TOTAL CHANGES	0.00			0.00			
1.00	466,419	A		1.00	466,419	A	BUDGET TOTALS BY MOF	1.00	466,419	A	1.00	466,419	A
1.00	466,419			1.00	466,419		TOTAL BUDGET	1.00	466,419		1.00	466,419	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	166,626,650 B	0.00 166,626,650 B		0.00 166,626,650 B	0.00 166,626,650 B	
	207.50	14,799,675 N	207.50 14,799,675 N		207.50 14,799,675 N	207.50 14,799,675 N	
	207.50	181,426,325	207.50 181,426,325		207.50 181,426,325	207.50 181,426,325	

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

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

				TOTAL CHANGES BY MOF							
		0.00		0.00		TOTAL CHANGES		0.00		0.00	
				BUDGET TOTALS BY MOF							
	0.00	166,626,650 B	0.00 166,626,650 B		0.00	166,626,650 B	0.00 166,626,650 B		0.00	166,626,650 B	
	207.50	14,799,675 N	207.50 14,799,675 N		207.50	14,799,675 N	207.50 14,799,675 N		207.50	14,799,675 N	
	207.50	181,426,325	207.50 181,426,325	TOTAL BUDGET	207.50	181,426,325	207.50 181,426,325		207.50	181,426,325	

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	109.00	5,479,284	A	109.00	5,401,284	A	109.00	5,479,284	A	109.00	5,401,284	A
	8.00	23,675,713	B	8.00	23,675,713	B	8.00	23,675,713	B	8.00	23,675,713	B
	117.00	29,154,997		117.00	29,076,997		117.00	29,154,997		117.00	29,076,997	

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AGREE

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

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

TOTAL CHANGES BY MOF

0.00				0.00				TOTAL CHANGES	0.00			0.00		
109.00	5,479,284	A		109.00	5,401,284	A		BUDGET TOTALS BY MOF	109.00	5,479,284	A	109.00	5,401,284	A
8.00	23,675,713	B		8.00	23,675,713	B			8.00	23,675,713	B	8.00	23,675,713	B
117.00	29,154,997			117.00	29,076,997			TOTAL BUDGET	117.00	29,154,997		117.00	29,076,997	

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	6.00	367,059	A	6.00	440,000	A	6.00	367,059	A	6.00	440,000	A
	6.00	367,059		6.00	440,000		6.00	367,059		6.00	440,000	

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AGREE
OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

TOTAL CHANGES BY MOF											
0.00				0.00		TOTAL CHANGES	0.00			0.00	
6.00	367,059	A		6.00	440,000	A	BUDGET TOTALS BY MOF	6.00	367,059	A	6.00 440,000 A
6.00	367,059			6.00	440,000		TOTAL BUDGET	6.00	367,059		6.00 440,000

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.00	762,566 A	12.00 762,566 A	12.00	762,566 A	12.00 762,566 A	
	12.00	762,566	12.00 762,566	12.00	762,566	12.00 762,566	

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 AGREE
 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.

 OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

60-001 65,000 A

0.00 65,000 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR HEARINGS OFFICER POSITION FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA).
 (/A; /65,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES TO FUND A PARTIALLY-FUNDED HEARINGS OFFICER POSITION ON A FULL-TIME BASIS.
 (/A; /65,000A)

 AGREE
 SENATE CONCURS.
 REQUESTED FUNDS WILL FULLY FUND HEARING OFFICER POSITION THAT IS ONLY PARTIALLY FUNDED. THIS POSITION WILL EXPEDITE CERTAIN TYPES OF HEARINGS, SUCH AS HEARINGS ON TREATMENT PLAN DENIALS, AND PROPOSE A DECISION AND ORDER FOR REVIEW AND APPROVAL BY THE FULL BOARD.

 HOUSE CONCURS.
 IT IS ANTICIPATED THAT A FULLY-FUNDED HEARINGS OFFICER WILL ALLOW THE LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD TO EXPEDITE HEARINGS, SHORTEN TURN-AROUND TIME OF CASES, AND REDUCE OVERALL CASE LOADS.

APPROPRIATION OF REQUEST CONTINGENT UPON PASSAGE OF SENATE BILL 3088.

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			65,000 A	TOTAL CHANGES BY MOF		0.00	65,000 A
	0.00		0.00	TOTAL CHANGES	0.00	0.00	65,000
	12.00	762,566 A	12.00	BUDGET TOTALS BY MOF	12.00	762,566 A	12.00
	12.00	762,566	12.00	TOTAL BUDGET	12.00	762,566	12.00
			827,566			827,566	A

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.80	904,402	N	10.80	904,402	N	10.80	904,402	N	10.80	904,402	N
	10.80	904,402		10.80	904,402		10.80	904,402		10.80	904,402	
- 1												- 1
***** AGREE						*****						
OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						

TOTAL CHANGES BY MOF																							
0.00			0.00			TOTAL CHANGES			0.00			0.00											
BUDGET TOTALS BY MOF																							
10.80			904,402			N			10.80			904,402			N								
10.80			904,402						TOTAL BUDGET			10.80			904,402			10.80			904,402		

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020501000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A
	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N
	37.00	2,906,702		37.00	2,906,702		37.00	2,906,702		37.00	2,906,702	

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

 OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

TOTAL CHANGES BY MOF											
				TOTAL CHANGES							
0.00				0.00				0.00			
BUDGET TOTALS BY MOF											
8.88	468,466	A	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A
28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N
37.00	2,906,702		37.00	2,906,702		TOTAL BUDGET		37.00	2,906,702	37.00	2,906,702

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020502000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.46	1,368,088	A	27.46	1,370,706	A	27.46	1,368,088	A	27.46	1,370,706	A
	35.48	3,115,751	N	35.48	3,115,778	N	35.48	3,115,751	N	35.48	3,115,778	N
	62.94	4,483,839		62.94	4,486,484		62.94	4,483,839		62.94	4,486,484	

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

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

1100-001 (728,966) A

(728,966) A 1100-001

SENATE ADJUSTMENT:
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

AGREE

HOUSE ADJUSTMENT:
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION.

				(728,966)	A	TOTAL CHANGES BY MOF				(728,966)	A		
	0.00			0.00	(728,966)	TOTAL CHANGES	0.00		0.00	(728,966)			
	27.46	1,368,088	A	27.46	641,740	A	BUDGET TOTALS BY MOF	27.46	1,368,088	A	27.46	641,740	A
	35.48	3,115,751	N	35.48	3,115,778	N		35.48	3,115,751	N	35.48	3,115,778	N
	62.94	4,483,839		62.94	3,757,518		TOTAL BUDGET	62.94	4,483,839		62.94	3,757,518	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	5,336,564	A	4.00	3,596,913	A	4.00	5,336,564	A	4.00	3,596,913	A
	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N
	6.00	11,193,043		6.00	9,453,392		6.00	11,193,043		6.00	9,453,392	

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AGREE

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.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

TOTAL CHANGES BY MOF											
			TOTAL CHANGES						TOTAL CHANGES		
0.00			0.00			0.00			0.00		
4.00	5,336,564	A	4.00	3,596,913	A	4.00	5,336,564	A	4.00	3,596,913	A
2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N
6.00	11,193,043		6.00	9,453,392		6.00	11,193,043		6.00	9,453,392	
						TOTAL BUDGET					

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	430,998 A	0.00	430,998 A		0.00	430,998 A	0.00	430,998 A	
		0.00	160,050 N	0.00	160,050 N		0.00	160,050 N	0.00	160,050 N	
		0.00	591,048	0.00	591,048		0.00	591,048	0.00	591,048	

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AGREE

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

TOTAL CHANGES BY MOF											
		0.00			0.00	TOTAL CHANGES		0.00			0.00
		0.00	430,998 A	0.00	430,998 A	BUDGET TOTALS BY MOF		0.00	430,998 A	0.00	430,998 A
		0.00	160,050 N	0.00	160,050 N			0.00	160,050 N	0.00	160,050 N
		0.00	591,048	0.00	591,048	TOTAL BUDGET		0.00	591,048	0.00	591,048

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	51.00	11,610,721 B	51.00 11,575,721 B	51.00	11,610,721 B	51.00 11,575,721 B	
	0.00	74,108 N	0.00 74,108 N	0.00	74,108 N	0.00 74,108 N	
	51.00	11,684,829	51.00 11,649,829	51.00	11,684,829	51.00 11,649,829	

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AGREE
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.

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.

1000-001
1,000,000 U

1000-001

SENATE ADJUSTMENT:
ADD FUNDS FOR BEACH RESTORATION.

HOUSE ADJUSTMENT:
ADD FUNDS FOR BEACH RESTORATION.

AGREE
FUNDS TO BE EXPENDED FROM THE HAWAII TOURISM AUTHORITY AND MATCHED BY PRIVATE CONTRIBUTIONS.

FUNDS TO BE EXPENDED ARE FROM THE HAWAII TOURISM AUTHORITY AND ARE TO BE MATCHED BY PRIVATE CONTRIBUTIONS.

SEE BED113 SEQ # 1000-001

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
			1,000,000 U				1,000,000 U	
0.00		0.00	1,000,000	TOTAL CHANGES	0.00	0.00	1,000,000	
				BUDGET TOTALS BY MOF				
51.00	11,610,721 B	51.00	11,575,721 B	51.00	11,610,721 B	51.00	11,575,721 B	
0.00	74,108 N	0.00	74,108 N	0.00	74,108 N	0.00	74,108 N	
			0.00	1,000,000 U				
51.00	11,684,829	51.00	12,649,829	TOTAL BUDGET	51.00	11,684,829	51.00	12,649,829

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	60.00	4,133,370 B	60.00 4,039,870 B		60.00 4,133,370 B	60.00 4,039,870 B	
	60.00	4,133,370	60.00 4,039,870		60.00 4,133,370	60.00 4,039,870	

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 AGREE
 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.

 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 CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		60.00 4,133,370 B	60.00 4,039,870 B			TOTAL BUDGET	60.00 4,133,370 B 60.00 4,039,870 B
		60.00 4,133,370	60.00 4,039,870			TOTAL BUDGET	60.00 4,133,370 60.00 4,039,870

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	373,755	A	3.00	299,789	A	3.00	373,755	A	3.00	299,789	A
	2.00	402,560	B	3.00	434,000	B	2.00	402,560	B	3.00	434,000	B
	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W
	5.00	895,419		6.00	852,893		5.00	895,419		6.00	852,893	

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

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

TOTAL CHANGES BY MOF													
				TOTAL CHANGES									
0.00				0.00				0.00					
3.00	373,755	A		3.00	299,789	A		3.00	373,755	A	3.00	299,789	A
2.00	402,560	B		3.00	434,000	B		2.00	402,560	B	3.00	434,000	B
0.00	119,104	W		0.00	119,104	W		0.00	119,104	W	0.00	119,104	W
5.00	895,419			6.00	852,893			5.00	895,419		6.00	852,893	
				TOTAL BUDGET									

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	11.00	880,926	A	11.00	884,127	A	11.00	880,926	A	11.00	884,127	A
	0.00	300,315	B	0.00	300,315	B	0.00	300,315	B	0.00	300,315	B
	0.00	667,844	N	0.00	667,844	N	0.00	667,844	N	0.00	667,844	N
	11.00	1,849,085		11.00	1,852,286		11.00	1,849,085		11.00	1,852,286	

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 AGREE

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.

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.

40-001 (1.00) (61,380) A

SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).

 AGREE

REQUEST REFLECTS TRANSFER-OUT OF (1) PROGRAM MANAGER (#9620) AND FUNDS TO REFLECT CURRENT ALLOCATIONS OF STAFF AND RESOURCES.

SEE LNR401 SEQ # 40-001

(1.00) (61,380) A 40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB) TO AQUATIC RESOURCES (LNR401/CB).

A TRANSFER TO LNR401 WOULD BE MORE REFLECTIVE OF CURRENT ALLOCATIONS OF STAFF AND RESOURCES WITHIN THE DIVISION AND ALLOW BETTER OVERSIGHT OF THE PROGRAM AS THE MAJORITY OF STAFF, ACTIVITIES, PROJECTS AND MANDATES FALL WITHIN LNR401.

(1) PROGRAM MANAGER (#9620) (-61,380)
 SEE LNR401/CB SEQ # 40-001

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(11,613) A			(11,613) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (.49) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION TO (.50) TEMPORARY POSITION IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/A; /-11,613A) ***** AGREE SENATE CONCURS. REQUEST CONVERTS (.49) TEMPORARY FISHERY AID I POSITION (#32691) TO (.50) TO INCREASE EMPLOYEE RETENTION. SEE LNR153 SEQ # 60-002				SUPPLEMENTAL REQUEST: REDUCE (0.49) TEMPORARY POSITION AND FUNDS FOR A FISHERY AID I FOR COMMERCIAL FISHERIES & RESOURCES ENHANCEMENT (LNR 153/CC). (/A; /-11,613A) ***** HOUSE CONCURS. THE REQUEST IS NECESSARY FOR RECRUITING PURPOSES AS IT IS DIFFICULT TO RETAIN EMPLOYEES FOR THIS POSITION BECAUSE THE CURRENT FTE IS (0.49) AND DOES NOT HAVE ANY BENEFITS. THE FTE OF THE POSITION WILL BE CHANGED TO (0.5) TO OFFER BENEFITS TO EMPLOYEES. (0.49) FISHERY AID I (#32691) (-11,613) SEE LNR153 SEQ # 60-002		

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			16,955 B			16,955 B	60-002
	SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM (.49) TEMPORARY POSITION IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/A; /11,856A) ***** AGREE SENATE DOES NOT CONCUR. REQUEST INCREASES THE COMMERCIAL FISHERIES SPECIAL FUND CEILING TO CONVERT A (.49) TEMPORARY FISHERY AID I POSITION (#32691) TO (.50) TO INCREASE EMPLOYEE RETENTION. BREAKOUT AS FOLLOWS: (.50) FISHERY AID I (#32691) (11,856) FRINGE BENEFITS (5,099) SEE LNR153 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR FISHERY AID I FOR COMMERCIAL FISHERIES & RESOURCES ENHANCEMENT (LNR 153/CC). (/A; /11,856A) ***** HOUSE DOES NOT CONCUR. THE REQUEST IS NECESSARY FOR RECRUITING PURPOSES AS IT IS DIFFICULT TO RETAIN EMPLOYEES FOR THIS POSITION BECAUSE THE CURRENT FTE IS (0.49) AND AND DOES NOT HAVE ANY BENEFITS. THE FTE OF THE POSITION WILL BE CHANGED TO (0.5) TO OFFER BENEFITS TO EMPLOYEES. FUNDS WILL BE EXPENDED FROM COMMERCIAL FISHERIES SPECIAL FUND. SEE LNR153 SEQ# 60-001 (0.5) FISHERY AID I (#32691) (11,856) FRINGE BENEFITS (5,099)			

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			80,000 N			80,000 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE IN FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING TO SUPPORT STATE'S FISH AGGREGATING SYSTEM FOR COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB).			
	(/N; /80,000N)			(/N; /80,000N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES THE COMMERCIAL FISHERY AND AQUACULTURE FUND TO SUPPORT THE STATE'S FISH AGGREGATING SYSTEM.			HOUSE CONCURS. ADDITIONAL FUNDS ARE NECESSARY BECAUSE OF AN INCREASE IN FUEL AND DEPLOYMENT COST IN MAINTAINING THE SYSTEM. GENERAL FUND MATCH OR IN-KIND MATCH IS REQUIRED TO USE FEDERAL FUNDS TO SUPPORT THE STATE'S FISH AGGREGATING SYSTEM.			
		(1.00)	(72,993) A	TOTAL CHANGES BY MOF		(1.00)	(72,993) A
			16,955 B				16,955 B
			80,000 N				80,000 N
	0.00	(1.00)	23,962	TOTAL CHANGES	0.00	(1.00)	23,962
	11.00	880,926 A	10.00	811,134 A	BUDGET TOTALS BY MOF	11.00	880,926 A
	0.00	300,315 B	0.00	317,270 B		0.00	317,270 B
		667,844 N	0.00	747,844 N		0.00	747,844 N
	11.00	1,849,085	10.00	1,876,248	TOTAL BUDGET	11.00	1,849,085
						10.00	1,876,248

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	813,603	A	19.00	813,730	A	19.00	813,603	A	19.00	813,730	A
	1.50	5,784,970	B	1.50	4,069,970	B	1.50	5,784,970	B	1.50	4,069,970	B
	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N
	22.00	6,988,849		22.00	5,273,976		22.00	6,988,849		22.00	5,273,976	

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 AGREE

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.

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.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
19.00	813,603	A	19.00	813,730	A	BUDGET TOTALS BY MOF	19.00	813,603	A	19.00	813,730	A
1.50	5,784,970	B	1.50	4,069,970	B		1.50	5,784,970	B	1.50	4,069,970	B
1.50	390,276	N	1.50	390,276	N		1.50	390,276	N	1.50	390,276	N
22.00	6,988,849		22.00	5,273,976		TOTAL BUDGET	22.00	6,988,849		22.00	5,273,976	

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.00	2,555,544	A	27.00	2,583,530	A	27.00	2,555,544	A	27.00	2,583,530	A
	1.00	2,436,559	N	1.00	2,475,409	N	1.00	2,436,559	N	1.00	2,475,409	N
	28.00	4,992,103		28.00	5,058,939		28.00	4,992,103		28.00	5,058,939	

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AGREE
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.

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.

40-001 1.00 61,380 A

1.00 61,380 A 40-001

SUPPLEMENTAL BUDGET PREP:
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM
COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB)
TO AQUATIC RESOURCES (LNR401/CB).

SUPPLEMENTAL BUDGET PREP:
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM
COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT (LNR153/CB)
TO AQUATIC RESOURCES (LNR401/CB).

AGREE
REQUEST REFLECTS TRANSFER-IN OF (1) PROGRAM MANAGER
(#9620) AND FUNDS TO REFLECT CURRENT ALLOCATIONS OF STAFF
AND RESOURCES.

A TRANSFER TO LNR401 WOULD BE MORE REFLECTIVE OF
CURRENT ALLOCATIONS OF STAFF AND RESOURCES WITHIN THE
DIVISION AND ALLOW BETTER OVERSIGHT OF THE PROGRAM AS
THE MAJORITY OF STAFF, ACTIVITIES, PROJECTS AND MANDATES
FALL WITHIN LNR401.
(1) PROGRAM MANAGER (#9620) (61,380)
SEE LNR153/CB SEQ # 40-001

SEE LNR153 SEQ # 40-001

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			972,500 N			972,500 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR AQUATIC RESOURCES (LNR401/CB). (/N; /972,500N) ***** AGREE SENATE CONCURS. REQUEST INCREASES THE AQUATIC RESOURCES FUND AND THE HAWAIIAN ISLAND CORAL REEF FUND FROM THE NATIONAL AND ATMOSPHERIC ADMINISTRATION'S NATIONAL OCEAN SERVICE, NATIONAL MARINE FISHERIES SERVICE, AND THE U.S. FISH AND WILDLIFE SERVICE TO SUPPORT MULTI-YEAR ENVIRONMENTAL PROJECTS. BREAKOUT AS FOLLOWS: HAWAII MARINE RECREATIONAL SURVEY PROJECT (172,500) CO-MANAGEMENT OF HAWAIIAN HUMPBACK WHALE SANCTUARY (50,000) INSTREAM FLOW PROJECT (150,000) MONITORING OF BOTTOMFISH POPULATIONS (100,000) STREAM/ESTUARINE FISHERIES STUDIES (150,000) CORAL REEF MANAGEMENT, MONITORING AND THE NORTHWESTERN HAWAIIAN ISLAND MARINE NATIONAL MONUMENT (350,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO SUPPORT MULTI-YEAR ENVIRONMENTAL PROJECTS FOR AQUATIC RESOURCES (LNR401/CB). (/N; /972,500N) ***** HOUSE CONCURS. THE REQUESTED FUNDS ARE NEEDED TO SUPPORT THE CO- MANAGEMENT OF THE NORTHWESTERN HAWAIIAN ISLAND MARINE NATIONAL MONUMENT, CORAL REEF MANAGEMENT/MONITORING PROJECTS, CO-MANAGEMENT OF THE HAWAIIAN ISLAND HUMPBACK WHALE NATIONAL SANCTUARY, IN-STREAM FLOWS STUDIES, MONITORING BOTTOMFISH POPULATIONS, THE HAWAII MARINE RECREATIONAL FISHING SURVEY AND STREAM/ESTUARINE FISHERIES STUDIES.			

		1.00	61,380	A	TOTAL CHANGES BY MOF	1.00	61,380	A		
			972,500	N			972,500	N		
	0.00	1.00	1,033,880		TOTAL CHANGES	0.00	1,033,880			
	27.00	2,555,544	A	28.00	2,644,910	A	BUDGET TOTALS BY MOF	27.00	2,555,544	A
	1.00	2,436,559	N	1.00	3,447,909	N		1.00	2,436,559	N
	28.00	4,992,103		29.00	6,092,819		TOTAL BUDGET	28.00	4,992,103	
								29.00	6,092,819	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
56.50	6,027,826 A		57.50	5,156,310 A		56.50	6,027,826 A		57.50	5,156,310 A	
0.00	3,405,193 B		0.00	3,405,193 B		0.00	3,405,193 B		0.00	3,405,193 B	
6.00	5,119,080 N		6.00	5,119,081 N		6.00	5,119,080 N		6.00	5,119,081 N	
62.50	14,552,099		63.50	13,680,584		62.50	14,552,099		63.50	13,680,584	

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 AGREE

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.

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.

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES	0.00			0.00	
56.50	6,027,826 A		57.50	5,156,310 A		BUDGET TOTALS BY MOF	56.50	6,027,826 A		57.50	5,156,310 A
0.00	3,405,193 B		0.00	3,405,193 B			0.00	3,405,193 B		0.00	3,405,193 B
6.00	5,119,080 N		6.00	5,119,081 N			6.00	5,119,080 N		6.00	5,119,081 N
62.50	14,552,099		63.50	13,680,584		TOTAL BUDGET	62.50	14,552,099		63.50	13,680,584

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	21.00	2,412,434	A	21.00	2,412,670	A	21.00	2,412,434	A	21.00	2,412,670	A
	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B
	24.00	2,818,164		24.00	2,818,400		24.00	2,818,164		24.00	2,818,400	

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

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

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
21.00	2,412,434	A	21.00	2,412,670	A	BUDGET TOTALS BY MOF	21.00	2,412,434	A	21.00	2,412,670	A		
3.00	405,730	B	3.00	405,730	B		3.00	405,730	B	3.00	405,730	B		
24.00	2,818,164		24.00	2,818,400		TOTAL BUDGET	24.00	2,818,164		24.00	2,818,400			

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	125.25	8,243,905	A	135.25	8,319,943	A	125.25	8,243,905	A	135.25	8,319,943	A
	23.00	1,630,890	B	23.00	1,630,890	B	23.00	1,630,890	B	23.00	1,630,890	B
	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N
	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W
	152.00	10,600,714		162.00	10,676,752		152.00	10,600,714		162.00	10,676,752	

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 AGREE

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.

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.

40-001

(5.00) (264,323) B

SUPPLEMENTAL BUDGET PREP:
 REDUCE (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO BOATING AND OCEAN RECREATION (LNR801).

 AGREE

REQUEST TRANSFERS POSITIONS ESTABLISHED FOR FACILITY SECURITY OPERATIONS (PORT SECURITY) IN THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT TO THE DIVISION OF BOATING AND OCEAN RECREATION.

BREAKOUT AS FOLLOWS:
 (-2) CREO IV REDESCRIBED AS PLANNER IV, (-128,643)
 (-3) ACCOUNT CLERK IV, (-135,680)

SEE LNR801 SEQ # 40-001

40-001

(5.00) (264,323) B

SUPPLEMENTAL BUDGET PREP:
 REDUCE (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO OCEAN-BASED RECREATION (LNR801).

THE TWO SUPERVISOR POSITIONS HAVE BEEN RE-DESCRIBED AND WILL BE RESPONSIBLE FOR MANAGING CONTRACT HARBOR SECURITY ACTIVITIES ASSOCIATED WITH CRUISE SHIP ARRIVALS/DEPARTURES AT DLNR OWNED AND MANAGED SMALL BOAT HARBORS. THE ACCOUNT CLERK POSITIONS HAVE BEEN REASSIGNED TO WORK DIRECTLY FOR DOBOR.

BREAKOUT AS FOLLOWS:
 (2) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) IV (-128,643)
 (3) ACCOUNT CLERK IV (-135,680)
 SEE LNR801 SEQ # 40-001

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
		(5.00)	(264,323) B			(5.00)	(264,323) B	
0.00		(5.00)	(264,323)	TOTAL CHANGES	0.00	(5.00)	(264,323)	
125.25	8,243,905 A	135.25	8,319,943 A	BUDGET TOTALS BY MOF	125.25	8,243,905 A	135.25	8,319,943 A
23.00	1,630,890 B	18.00	1,366,567 B		23.00	1,630,890 B	18.00	1,366,567 B
2.75	662,088 N	2.75	662,088 N		2.75	662,088 N	2.75	662,088 N
1.00	63,831 W	1.00	63,831 W		1.00	63,831 W	1.00	63,831 W
152.00	10,600,714	157.00	10,412,429	TOTAL BUDGET	152.00	10,600,714	157.00	10,412,429

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	22.00	1,196,795	A	22.00	1,196,931	A	22.00	1,196,795	A	22.00	1,196,931	A
	1.00	8,611,868	B	1.00	8,111,868	B	1.00	8,611,868	B	1.00	8,111,868	B
	0.00		N	0.00	200,000	N	0.00		N	0.00	200,000	N
	23.00	9,808,663		23.00	9,508,799		23.00	9,808,663		23.00	9,508,799	

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AGREE

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.

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.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			1,600,000 B			1,600,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING TO ALLOW FUTURE PROGRAM SPENDING FOR NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			
	(/B; /1,600,000B)			(/B; /1,600,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND TO ALLOW FUTURE CORE PROGRAM SPENDING. BREAKOUT AS FOLLOWS: MANAGEMENT OF NATURAL AREA RESERVES (NARS) (460,000) WATERSHED PARTNERSHIPS RELATED PROJECTS (WP) (640,000) NATURAL AREA PARTNERSHIPS (NAPP) (120,000) YOUTH CONSERVATION CORPS (YCC) (240,000) INCREASED CENTRAL SERVICES COSTS (140,000)			HOUSE CONCURS. THIS REQUEST WILL COVER INCREASED PERSONNEL COSTS AND PROVIDE FOR ADDITIONAL FUNDING DEMANDS FROM THE CORE PROGRAMS SUPPORTED BY THE FUND. THIS WILL ALLOW FOR FUTURE PROGRAM SPENDING FOR PROGRAMS, SUPPORT, ADMINISTRATION, OPERATIONS, AND TO PURCHASE VEHICLES. SEE LNR407 SEQ #60-002			
	SEE LNR407 SEQ # 60-002						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			400,000 B			400,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT SPECIAL FUND CEILING INCREASE IN NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT INCREASE IN NATURAL AREA RESERVES SPECIAL (NARS) FUND CEILING FOR NATURAL AREA RESOURCES & WATERSHED MANAGEMENT (LNR407/NA).			
	(/B; /400,000B)			(/B; /400,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES EXPENDITURE CEILING FOR THE NATURAL AREA RESERVE SPECIAL FUND FOR MOTOR VEHICLES TO MEET OFF- ROAD DEMANDS.			HOUSE CONCURS. THIS WILL ALLOW FOR FUTURE PROGRAM SPENDING FOR THE PURCHASE OF MOTOR VEHICLES.			
	BREAKOUT AS FOLLOWS: VEHICLES FOR NARS: (3) TRUCKS (MAUI) (130,000) (1) TRUCK/SUV (OAHU) (40,000) (1) TRUCK (KAUAI) (40,000) (2) TRUCKS (HAWAII) (80,000) (3) VEHICLES FOR WP (110,000)			MOTOR VEHICLES (400,000) SEE LNR407 SEQ #60-001			
	SEE LNR407 SEQ # 60-001						

TOTAL CHANGES BY MOF											
		2,000,000 B				2,000,000 B					
0.00	0.00	2,000,000	TOTAL CHANGES	0.00	0.00	2,000,000					
22.00	1,196,795 A	22.00	1,196,931 A	BUDGET TOTALS BY MOF	22.00	1,196,795 A	22.00	1,196,931 A			
1.00	8,611,868 B	1.00	10,111,868 B		1.00	8,611,868 B	1.00	10,111,868 B			
0.00	N	0.00	200,000 N		0.00	N	0.00	200,000 N			
23.00	9,808,663	23.00	11,508,799	TOTAL BUDGET	23.00	9,808,663	23.00	11,508,799			

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	97.00	15,913,929	B	100.00	16,029,447	B	97.00	15,913,929	B	100.00	16,029,447	B
	0.00	700,799	N	0.00	700,799	N	0.00	700,799	N	0.00	700,799	N
	97.00	16,614,728		100.00	16,730,246		97.00	16,614,728		100.00	16,730,246	

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 AGREE

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.

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.

40-001

5.00 264,323 B

SUPPLEMENTAL BUDGET PREP:
 ADD (5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO BOATING AND OCEAN RECREATION (LNR801).

 AGREE

REQUEST TRANSFER OF POSITIONS ESTABLISHED FOR FACILITY SECURITY OPERATIONS (PORT SECURITY) IN THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT TO THE DIVISION OF BOATING AND OCEAN RECREATION.

- BREAKOUT AS FOLLOWS:
 (2) CREO IV REDESCRIBED AS PLANNER IV (128,643)
 (3) ACCOUNT CLERK IV (135,680)

SEE LNR405 SEQ # 40-001

40-001

5.00 264,323 B

SUPPLEMENTAL BUDGET PREP:
 ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO OCEAN-BASED RECREATION (LNR801).

THE TRANSFER OF POSITIONS ARE NECESSARY FOR DOBOR TO ASSUME THE ROLE OF FACILITY SECURITY OPERATIONS (FSO) AT THE CRUISE SHIP PORTS OF LAHAINA AND KAILUA-KONA.

- BREAKOUT AS FOLLOWS:
 (2) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) AND REDESCRIBE TO PLANNER IV (91,236)
 (3) ACCOUNT CLERK IV (96,228)
 FRINGE BENEFITS (76,861)
 SEE LNR405 SEQ # 40-001

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			64,321 B			64,321 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR BOATING AND OCEAN RECREATION (LNR801).			
	(/B; /64,321B)			(/B; /64,321B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES THE BOATING SPECIAL FUND CEILING TO BOLSTER EXISTING PROPERTY MANAGEMENT SECTION OF THE DIVISION OF BOATING AND OCEAN RECREATION.			HOUSE CONCURS. THE CEILING INCREASE IS FOR PROPERTY MANAGEMENT SERVICES.			

TOTAL CHANGES BY MOF											
			5.00	328,644	B				5.00	328,644	B
	0.00		5.00	328,644		TOTAL CHANGES	0.00		5.00	328,644	
BUDGET TOTALS BY MOF											
97.00	15,913,929	B	105.00	16,358,091	B	97.00	15,913,929	B	105.00	16,358,091	B
0.00	700,799	N	0.00	700,799	N	0.00	700,799	N	0.00	700,799	N
97.00	16,614,728		105.00	17,058,890		TOTAL BUDGET	97.00	16,614,728	105.00	17,058,890	

Program ID: LNR804 FOREST RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	35.00	1,504,967	A	36.00	1,542,810	A	35.00	1,504,967	A	36.00	1,542,810	A
	3.50	554,877	B	3.50	554,877	B	3.50	554,877	B	3.50	554,877	B
	3.50	541,066	N	3.50	841,066	N	3.50	541,066	N	3.50	841,066	N
	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W
	42.00	3,206,549		43.00	3,544,392		42.00	3,206,549		43.00	3,544,392	

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AGREE
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).

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).

60-001

60-001

SUPPLEMENTAL REQUEST:
REDUCE (3) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).

AGREE
SENATE CONCURS.
BREAKOUT AS FOLLOWS:
(-3) TEMPORARY GENERAL LABORER I (#116967, #116968, #117719)

SEE LNR804 SEQ # 60-002

SUPPLEMENTAL REQUEST:
REDUCE (3) TEMPORARY GENERAL LABORER I POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804).

HOUSE CONCURS.
THESE (3) POSITIONS ARE TO BE RE-DESCRIBED AS FORESTRY & WILDLIFE WORKER II .
SEE LNR804 SEQ# 60-002

Program ID: LNR804 FOREST RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		3.00	22,458 B		3.00	22,458 B	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/B; 3.00/22,458B) ***** AGREE SENATE CONCURS. REQUEST CONVERTS TEMPORARY GENERAL LABORER POSITIONS TO PERMANENT FORESTRY & WILDLIFE WORKER II POSITIONS. REQUEST REFLECTS INCREASED FUNDING FOR POSITIONS AND FRINGE BENEFITS DUE TO THE DIFFERENCE BETWEEN SALARIES . BREAKOUT AS FOLLOWS: (3) FORESTRY & WILDLIFE WORKER II (#116967, #116968, #117719) (13,221) FRINGE BENEFITS (9,237) SEE LNR804 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804). (/B; 3.00/22,458B) ***** HOUSE CONCURS. CONVERSION OF POSITIONS FROM TEMPORARY GENERAL LABORER I TO FORESTRY & WILDLIFE WORKER II IS NECESSARY TO ENABLE WORKERS TO WORK MORE INDEPENDENTLY AND FREE UP TIME OF FIELD CREW SUPERVISOR TO WORK CONCURRENTLY ON OTHER PROJECTS. BREAKOUT AS FOLLOWS: (3) FORESTRY & WILDLIFE WORKER II (#117719, #116967, #116968) (13,221) FRINGE BENEFITS (9,237) SEE LNR804 SEQ# 60-001			

TOTAL CHANGES BY MOF													
			3.00	22,458	B				3.00	22,458	B		
	0.00		3.00	22,458		TOTAL CHANGES	0.00		3.00	22,458			
	35.00	1,504,967	A	36.00	1,542,810	A	BUDGET TOTALS BY MOF	35.00	1,504,967	A	36.00	1,542,810	A
	3.50	554,877	B	6.50	577,335	B		3.50	554,877	B	6.50	577,335	B
	3.50	541,066	N	3.50	841,066	N		3.50	541,066	N	3.50	841,066	N
		605,639	W		605,639	W			605,639	W		605,639	W
	42.00	3,206,549		46.00	3,566,850		TOTAL BUDGET	42.00	3,206,549		46.00	3,566,850	

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A
	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B
	0.00	811,625	N	0.00	811,625	N	0.00	811,625	N	0.00	811,625	N
	7.00	1,125,840		7.00	1,125,840		7.00	1,125,840		7.00	1,125,840	

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AGREE

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.

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

206,200 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB).
(/N; /206,200N)

AGREE

SENATE CONCURS.

REQUEST INCREASES THE RECREATIONAL FISHERIES FUND CEILING TO SUPPORT PROJECTS ON CONTROL/ERADICATION OF EXOTIC FRESHWATER ORGANISMS AND DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS.

BREAKOUT AS FOLLOWS:
DIVERSITY/ABUNDANCE SURVEY OF MARINE FISH SPECIES TARGETED BY FISHERS (172,500)
STUDY ON INTRODUCING PIKE KILLIFISH FOR CONTROL/ERADICATION OF EXOTIC TOPMINNOWS (33,700)

60-001

206,200 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR RECREATIONAL FISHERIES (LNR805/CB).
(/N; /206,200N)

HOUSE CONCURS.

FUNDS ARE NECESSARY TO STUDY THE EFFECTIVENESS OF A BIOLOGICAL CONTROL OR ERADICATION AGENT OF EXOTIC TOPMINNOWS IN BRACKISH PONDS AND TO OBTAIN FISHERY DATA OF SHORT/LONG TRENDS IN VARIOUS PROTECTED MARINE AREAS TO ASSESS MANAGEMENT PROPOSALS FOR ADDITIONAL PROTECTED COASTAL AREAS.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	90.00	6,554,966	A	90.00	6,105,464	A	90.00	6,554,966	A	90.00	6,105,464	A
	41.00	5,534,701	B	41.00	5,221,780	B	41.00	5,534,701	B	41.00	5,221,780	B
	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N
	131.00	13,308,123		131.00	12,545,700		131.00	13,308,123		131.00	12,545,700	

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 AGREE
 OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
 OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
 STATE PARKS.

 OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
 OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
 STATE PARKS.

62-001
 47,304 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD
 SERVICES FOR PARKS ADMINISTRATION AND OPERATIONS
 (LNR806/FA).
 (/A; /47,304A)

AGREE

SENATE DOES NOT CONCUR.
 REQUESTS ADDITIONAL FUNDS TO BE EXPENDED FROM THE
 SPECIAL LAND AND DEVELOPMENT SPECIAL FUND TO PROVIDE FOR
 C&C HONOLULU LIFEGUARD SERVICES AT KEAWA'ULA BEACH,
 KAENA POINT STATE PARK.

62-001

47,304 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD
 SERVICES AT KEAWA'ULA BEACH, KAENA POINT STATE PARK FOR
 PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).
 (/A; /47,304A)

HOUSE DOES NOT CONCUR.
 REQUESTED FUNDS ARE NEEDED DUE TO INCREASED COSTS FOR
 WATER SAFETY OFFICERS, FRINGE BENEFITS, AND OTHER RELATED
 SUPPLIES AND EQUIPMENT. FUNDS WILL BE EXPENDED FROM
 SPECIAL LAND AND DEVELOPMENT FUND.

1100-001 (1,035,983) A

SENATE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
 REDUCTION.

AGREE

(1,035,983) A 1100-001

HOUSE ADJUSTMENT:
 REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
 REDUCTION.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATIONS
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			(1,035,983) A	TOTAL CHANGES BY MOF		(1,035,983) A	
			47,304 B			47,304 B	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
			(988,679)			(988,679)	
	90.00	6,554,966 A	90.00	BUDGET TOTALS BY MOF	90.00	6,554,966 A	90.00
	41.00	5,534,701 B	41.00		41.00	5,534,701 B	41.00
	0.00	1,218,456 N	0.00		0.00	1,218,456 N	0.00
	131.00	13,308,123	131.00	TOTAL BUDGET	131.00	13,308,123	131.00
			11,557,021			11,557,021	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	7.50	640,686	A	7.50	629,779	A	7.50	640,686	A	7.50	629,779	A
	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N
	8.00	910,431		8.00	899,524		8.00	910,431		8.00	899,524	

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 AGREE
 OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY
 DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL
 DISASTERS.

 OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY
 DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL
 DISASTERS.

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	A 20,000 B		1.00	A 20,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO UPDATE/MAINTAIN GENERAL FLOOD CONTROL PLAN FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).			
	(/A; 1.00/20,000A)			(/A; 1.00/20,000A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. (1) TEMPORARY POSITION WILL BE CONVERTED TO PERMANENT TO SUPPORT FLOOD CONTROL AND DAM SAFETY UNITS. THE SPECIAL LAND AND DEVELOPMENT SPECIAL FUND CEILING WILL BE INCREASED FOR CONSULTANT SERVICES TO UPDATE AND MAINTAIN THE GENERAL FLOOD CONTROL PLAN FOR HAWAII. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III (#117655) OTHER CURRENT EXPENSES (20,000B)			HOUSE DOES NOT CONCUR. CONVERSION FROM TEMPORARY TO PERMANENT STATUS OF INFORMATION TECHNOLOGY SPECIALIST III IS NECESSARY TO SUPPORT FLOOD CONTROL AND DAM SAFETY UNITS WITH COMPUTER AND WEBSITE APPLICATIONS. ADDITIONAL FUNDS ARE REQUIRED FOR THE UPDATE AND MAINTENANCE OF THE GENERAL FLOOD CONTROL PLAN AS MANDATED BY CHAPTER 179, HRS TO AID IN DOCUMENTING SIGNIFICANT AND/OR RECURRING FLOODING PROBLEMS STATEWIDE. UPDATING THE PLAN WILL ALLOW THE PROGRAM TO MITIGATE FLOODING CONDITIONS. FUNDS FOR FLOOD CONTROL PLAN WILL BE EXPENDED FROM SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III OTHER CURRENT EXPENSES (20,000)			

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	33.00	1,859,396	A	33.00	1,869,528	A	33.00	1,859,396	A	33.00	1,869,528	A
	6.00	656,508	B	6.00	654,008	B	6.00	656,508	B	6.00	654,008	B
	39.00	2,515,904		39.00	2,523,536		39.00	2,515,904		39.00	2,523,536	

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

 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

0.00

A

60-001

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL
 ENVIRONMENT (LNR906/AA).
 (/A; 1.00/40,512A)

 AGREE
 SENATE DOES NOT CONCUR.
 FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS.
 SEE LNR906 SEQ # 60-002

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES
 FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
 (/A; 1.00/40,512A)

 HOUSE DOES NOT CONCUR.
 DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED
 FOR THIS POSITION.

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS. SEE LNR906 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION. SEE LNR906 SEQ# 60-001			60-002
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/30,812A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS. SEE LNR906 SEQ # 61-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/30,812A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION.	0.00	A	61-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING WILL NOT BE PROVIDED DUE TO FISCAL CONSTRAINTS. SEE LNR906 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; /4,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDS ARE NOT APPROPRIATED FOR THIS POSITION. SEE LNR906 SEQ# 61-001			61-002
1100-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE		(345,327) A	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****		(345,327) A	1100-001
			(345,327) A	TOTAL CHANGES BY MOF		0.00	(345,327) A
	0.00	0.00	(345,327)	TOTAL CHANGES	0.00	0.00	(345,327)
	33.00	1,859,396 A	33.00	1,524,201 A	BUDGET TOTALS BY MOF	33.00	1,859,396 A
		656,508 B		6.00		6.00	654,008 B
	39.00	2,515,904	39.00	2,178,209	TOTAL BUDGET	39.00	2,515,904
						39.00	2,178,209

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS & MEANS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	849,617 A	3.00 849,631 A		3.00 849,617 A	3.00 849,631 A	
	3.00	849,617	3.00 849,631		3.00 849,617	3.00 849,631	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	3.00	849,617 A	3.00 849,631 A	BUDGET TOTALS BY MOF	3.00 849,617 A	3.00 849,631 A	
	3.00	849,617	3.00 849,631	TOTAL BUDGET	3.00 849,617	3.00 849,631	

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY & LABOR

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	5.00	411,475 A	5.00	411,507 A		5.00	411,475 A	5.00	411,507 A
	5.00	411,475	5.00	411,507		5.00	411,475	5.00	411,507

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 AGREE

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.

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 CHANGES BY MOF									
0.00			0.00		TOTAL CHANGES	0.00			0.00
5.00	411,475 A		5.00	411,507 A	BUDGET TOTALS BY MOF	5.00	411,475 A	5.00	411,507 A
5.00	411,475		5.00	411,507	TOTAL BUDGET	5.00	411,475	5.00	411,507

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	401.00	21,952,369 A	401.00 21,952,369 A	401.00	21,952,369 A	401.00 21,952,369 A	
	0.00	28,719 W	0.00 28,719 W	0.00	28,719 W	0.00 28,719 W	
	401.00	21,981,088	401.00 21,981,088	401.00	21,981,088	401.00 21,981,088	

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AGREE
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.

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.

60-001 145,999 A

145,999 A 60-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE HALAWA CORRECTIONAL FACILITY (PSD402).
(/A; /145,999A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HALAWA CORRECTIONAL FACILITY (PSD402).
(/A; /145,999A)

AGREE
SENATE CONCURS.
REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

HOUSE CONCURS.
ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

			145,999 A	TOTAL CHANGES BY MOF		145,999 A	
	0.00		0.00 145,999	TOTAL CHANGES	0.00	0.00 145,999	
	401.00	21,952,369 A	401.00 22,098,368 A	BUDGET TOTALS BY MOF	401.00	21,952,369 A	401.00 22,098,368 A
	0.00	28,719 W	0.00 28,719 W		0.00	28,719 W	0.00 28,719 W
	401.00	21,981,088	401.00 22,127,087	TOTAL BUDGET	401.00	21,981,088	401.00 22,127,087

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	77.00	4,881,247 A	77.00 4,881,247 A	77.00	4,881,247 A	77.00 4,881,247 A	
	77.00	4,881,247	77.00 4,881,247	77.00	4,881,247	77.00 4,881,247	
- 1							- 1

AGREE
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.

60-001			60,477 A			60,477 A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE KULANI CORRECTIONAL FACILITY (PSD403). (/A; /60,477A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; /60,477A)			
***** AGREE				*****			
SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.				HOUSE CONCURS. ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.			

			60,477 A	TOTAL CHANGES BY MOF			60,477 A
	0.00		0.00	TOTAL CHANGES	0.00	0.00	60,477
	77.00	4,881,247 A	77.00 4,941,724 A	BUDGET TOTALS BY MOF	77.00 4,881,247 A	77.00 4,941,724 A	
	77.00	4,881,247	77.00 4,941,724	TOTAL BUDGET	77.00 4,881,247	77.00 4,941,724	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	113.00	5,565,486	A	113.00	5,598,781	A	113.00	5,598,781	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	113.00	5,580,486		113.00	5,613,781		113.00	5,613,781	

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AGREE
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.

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 32,318 A

32,318 A 60-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE WAIAWA CORRECTIONAL FACILITY (PSD404).
(/A; /32,318A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR WAIAWA CORRECTIONAL FACILITY (PSD404).
(/A; /32,318A)

AGREE
SENATE CONCURS.
REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

HOUSE CONCURS.
ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

				32,318	A	TOTAL CHANGES BY MOF			32,318	A
	0.00			0.00	32,318	TOTAL CHANGES	0.00	0.00	32,318	
	113.00	5,565,486	A	113.00	5,631,099	BUDGET TOTALS BY MOF	113.00	5,565,486	A	113.00
	0.00	15,000	W	0.00	15,000		0.00	15,000	W	0.00
	113.00	5,580,486		113.00	5,646,099	TOTAL BUDGET	113.00	5,580,486		113.00

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	161.00	7,201,189	A	161.00	7,296,164	A	161.00	7,201,189	A	161.00	7,296,164	A
	161.00	7,201,189		161.00	7,296,164		161.00	7,201,189		161.00	7,296,164	

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 AGREE
 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.

 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 75,976 A

75,976 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).

(/A; /75,976A)

(/A; /75,976A)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

 HOUSE CONCURS.
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		10.00	223,219 A		10.00	223,219 A	61-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; 10.00/223,219A) ***** AGREE SENATE CONCURS. REQUEST MITIGATES EXISTING SECURITY SHORTFALLS FOR 2 POSTS AT THE WAINUENUE COMPLEX. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (10) ADULT CORRECTIONS OFFICER III (#99901V; #99902V; #99903V; #99904V; #99905V; #99906V; #99907V; #99908V; #99909V; #99910V) (203,956) HOLIDAY OVERTIME (9,883) NIGHT DIFFERENTIAL (5,840) UNIFORM ALLOWANCE (2,640) UNIFORM REPLACEMENT (900) SEE PSD405 SEQ # 61-002						
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; 10.00/223,219A) ***** HOUSE CONCURS. FUNDING TO ADDRESS SECURITY STAFFING SHORTAGE AT THE WAIANUENUE COMPLEX. WHEN FEMALE INMATES WERE MOVED FROM WAIANUENUE TO HALE NANI TO RELIEVE OVERCROWDING, (2) SECURITY POSTS WERE ALSO MOVED. THIS LEFT WAIANUENUE SHORT OF ADULT CORRECTIONS OFFICERS. BREAKOUT AS FOLLOWS: (10) ADULT CORRECTIONS OFFICER III (203,956) HOLIDAY OVERTIME (9,883) NIGHT SHIFT DIFFERENTIAL (5,840) UNIFORM ALLOWANCE (2,640) UNIFORM REPLACEMENT (900) SEE PSD405 SEQ. # 61-002.						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			8,090 A			8,090 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE WAINUENUE HOUSING POSTS. (/A; /8,090A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS FOR 2 POSTS AT THE WAINUENUE COMPLEX. BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (4,800) COVERALL/JUMPSUIT (1,800) JACKET (1,040) CAP (50) BELT (400) SEE PSD405 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /8,090A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO SECURITY STAFFING SHORTAGE AT THE WAIANUENUE COMPLEX. BREAKOUT AS FOLLOWS: (10) CLASS A UNIFORMS (4,800) (10) COVERALL/JUMPSUITS (1,800) (10) JACKETS (1,040) (10) CAPS (50) (10) BELTS (400) SEE PSD405 SEQ. # 61-001.			

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		2.00	43,782 A		2.00	43,782 A	62-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. (/A; 2.00/43,782A) ***** AGREE SENATE CONCURS. REQUEST MITIGATES EXISTING SECURITY SHORTFALLS AT THE HALE NANI WORK RELEASE CENTER GATE POST. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER III (#99911V; #99912V) (40,790) HOLIDAY OVERTIME (824) NIGHT DIFFERENTIAL (1,460) UNIFORM ALLOWANCE (528) UNIFORM REPLACEMENT (180) SEE PSD405 SEQ # 62-002			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; 2.00/43,782A) ***** HOUSE CONCURS. FUNDING TO ADDRESS SECURITY STAFFING SHORTAGE AT THE HALE NANI WORK RELEASE CENTER. CURRENTLY THE GATE AT THE WORK RELEASE CENTER IS UNMANNED. THE (2) ADULT CORRECTIONS OFFICERS WILL PROVIDE SECURITY FIVE DAYS A WEEK - ONE DURING THE DAY AND THE OTHER AT NIGHT. BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER III (40,790) HOLIDAY OVERTIME (824) NIGHT SHIFT DIFFERENTIAL (1,460) UNIFORM ALLOWANCE (528) UNIFORM REPLACEMENT (180) SEE PSD405 SEQ. # 62-002.			

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			1,618 A			1,618 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. (/A; /1,618A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR ADDITIONAL ADULT CORRECTIONS OFFICERS AT THE HALE NANI GUARD POSTS. BREAKOUT AS FOLLOWS: CLASS A UNIFORMS (960) COVERALL/JUMPSUIT (360) JACKET (208) CAP (10) BELT (80) SEE PSD405 SEQ # 62-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). (/A; /1,618A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO SECURITY STAFFING SHORTAGE AT HALE NANI WORK RELEASE CENTER. BREAKOUT AS FOLLOWS: (2) CLASS A UNIFORMS (960) (2) COVERALL/JUMPSUITS (360) (2) JACKETS (208) (2) CAPS (10) (2) BELTS (80) SEE PSD405 SEQ. # 62-001.			

		12.00	352,685	A	TOTAL CHANGES BY MOF		12.00	352,685	A		
	0.00	12.00	352,685		TOTAL CHANGES	0.00	12.00	352,685			
	161.00	7,201,189	A	173.00	7,648,849	A	BUDGET TOTALS BY MOF	161.00	7,201,189	A	
	161.00	7,201,189		173.00	7,648,849		TOTAL BUDGET	161.00	7,201,189	173.00	7,648,849

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	187.00	9,289,965	A	187.00	9,289,965	A	187.00	9,289,965	A	187.00	9,289,965	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	187.00	9,499,686		187.00	9,499,686		187.00	9,499,686		187.00	9,499,686	

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 AGREE
 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.

 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 51,691 A

51,691 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).

(/A; /51,691A)

(/A; /51,691A)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

 HOUSE CONCURS.
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			51,691 A	TOTAL CHANGES BY MOF		51,691 A	
	0.00		0.00 51,691	TOTAL CHANGES	0.00	0.00 51,691	
187.00	9,289,965 A	187.00	9,341,656 A	BUDGET TOTALS BY MOF	187.00	9,289,965 A	187.00 9,341,656 A
0.00	209,721 S	0.00	209,721 S		0.00	209,721 S	0.00 209,721 S
187.00	9,499,686	187.00	9,551,377	TOTAL BUDGET	187.00	9,499,686	187.00 9,551,377

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

SD1					HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	494.00	26,827,828	A	494.00	26,827,828	A	494.00	26,827,828	A
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W
	494.00	26,857,828		494.00	26,857,828		494.00	26,857,828	

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 AGREE
 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.

 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 49,043 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).

(/A; /49,043A)

 AGREE

SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

49,043 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).

(/A; /49,043A)

HOUSE CONCURS.
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			49,043 A	TOTAL CHANGES BY MOF		49,043 A	
	0.00		0.00 49,043	TOTAL CHANGES	0.00	0.00 49,043	
494.00	26,827,828 A	494.00	26,876,871 A	BUDGET TOTALS BY MOF	494.00	26,827,828 A	494.00 26,876,871 A
	0.00 30,000 W		0.00 30,000 W		0.00	30,000 W	0.00 30,000 W
494.00	26,857,828	494.00	26,906,871	TOTAL BUDGET	494.00	26,857,828	494.00 26,906,871

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	68.00	3,412,796 A	68.00 3,412,796 A	68.00	3,412,796 A	68.00 3,412,796 A	
	68.00	3,412,796	68.00 3,412,796	68.00	3,412,796	68.00 3,412,796	

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 AGREE
 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.

 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 26,090 A

26,090 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408).

(/A; /26,090A)

(/A; /26,090A)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

 HOUSE CONCURS.
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

			26,090 A	TOTAL CHANGES BY MOF		26,090 A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	26,090
	68.00	3,412,796 A	68.00 3,438,886 A	BUDGET TOTALS BY MOF	68.00 3,412,796 A	68.00 3,438,886 A	
	68.00	3,412,796	68.00 3,438,886	TOTAL BUDGET	68.00 3,412,796	68.00 3,438,886	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	132.00	6,422,056 A	132.00 6,422,056 A	132.00	6,422,056 A	132.00 6,422,056 A	
	132.00	6,422,056	132.00 6,422,056	132.00	6,422,056	132.00 6,422,056	

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 AGREE
 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.

 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 29,868 A

29,868 A 60-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR THE WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).

(/A; /29,868A)

(/A; /29,868A)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN UTILITIES AND ENERGY COSTS.

 HOUSE CONCURS.
 ADDITIONAL FUNDS FOR INCREASED UTILITY AND ENERGY COSTS DUE TO RATE AND USAGE INCREASES.

			29,868 A	TOTAL CHANGES BY MOF		29,868 A	
0.00		0.00	29,868	TOTAL CHANGES	0.00	29,868	
132.00	6,422,056 A	132.00	6,451,924 A	BUDGET TOTALS BY MOF	132.00	6,451,924 A	
132.00	6,422,056	132.00	6,451,924	TOTAL BUDGET	132.00	6,451,924	

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	61.00	3,607,386 A	61.00 3,632,490 A	61.00	3,607,386 A	61.00 3,632,490 A	
	61.00	3,607,386	61.00 3,632,490	61.00	3,607,386	61.00 3,632,490	

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 AGREE
 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
61.00 3,607,386 A		61.00 3,632,490 A		BUDGET TOTALS BY MOF		61.00 3,607,386 A	
61.00 3,607,386		61.00 3,632,490		TOTAL BUDGET		61.00 3,607,386	

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	184.00	18,347,736	A	184.00	18,078,763	A	184.00	18,347,736	A	184.00	18,078,763	A
	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N
	184.00	18,361,154		184.00	18,092,181		184.00	18,361,154		184.00	18,092,181	

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AGREE
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.

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.

40-001 (1.00) (47,448) A

SUPPLEMENTAL BUDGET PREP:
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT
FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL
ADMINISTRATION (PSD900/EA).
(/A; -1.00/-47,448A)

AGREE
REQUEST CORRECTS POSITION COUNTS IN BOTH PROGRAMS
AFTER A POSITION (#40785) WAS ABOLISHED AND REMOVED FROM
GENERAL ADMINISTRATION (PSD900/EA) INSTEAD OF WHERE THE
POSITION WAS BUDGETED IN CORRECTIONS PROGRAM SERVICES
(PSD420).

SEE PSD900 SEQ # 40-001

(1.00) (47,448) A 40-001

SUPPLEMENTAL BUDGET PREP:
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT
FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL
ADMINISTRATION (PSD900).
(/A; -1.00/-47,448A)

THE 2007 LEGISLATURE ABOLISHED A CORRECTIONS SPECIALIST II
(#40785) FROM PSD900. HOWEVER, THE POSITION WAS IN PSD420.
THIS REQUEST WILL CORRECT THE POSITION COUNTS FOR THESE
PROGRAMS.
(-1) CORRECTIONS PROGRAM SPECIALIST II (#40785) (-47,448)
SEE PSD900 SEQ. # 40-001

Program ID: PSD420 CORRECTION PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			247,650 A			247,650 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH INTENSIVE OUTPATIENT SERVICES FOR MODERATE RISK OFFENDERS. (/A; /247,650A) ***** AGREE SENATE CONCURS. REQUEST ESTABLISHES AN INTENSIVE OUTPATIENT PROGRAM TO SERVICE MODERATE RISK OFFENDERS. CURRENTLY TREATMENT SERVICES ONLY EXIST FOR HIGH AND LOW RISK OFFENDERS. BREAKOUT AS FOLLOWS: INTENSIVE OUTPATIENT GROUPS FOR FEMALE OFFENDERS (49,530) INTENSIVE OUTPATIENT GROUPS FOR MALE OFFENDERS (198,120)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420). (/A; /247,650A) ***** HOUSE CONCURS. FUNDING FOR PURCHASE OF SERVICE CONTRACT FOR SUBSTANCE ABUSE TREATMENT SERVICES FOR MODERATE RISK AND PAROLE VIOLATOR OFFENDERS. CURRENTLY THE DEPARTMENT PROVIDES SUBSTANCE ABUSE TREATMENT FOR LOW RISK OR HIGH RISK OFFENDERS. THIS WILL FILL THE GAP IN SERVICE. BREAKOUT AS FOLLOWS: ANNUAL COST FOR FEMALE OFFENDERS (49,530) ANNUAL COST FOR MALE OFFENDERS (198,120)			

		(1.00)	200,202	A	TOTAL CHANGES BY MOF	(1.00)	200,202	A
0.00		(1.00)	200,202		TOTAL CHANGES	0.00		
184.00	18,347,736	A	183.00	18,278,965	BUDGET TOTALS BY MOF	184.00	18,347,736	A
	13,418	N		13,418			13,418	N
184.00	18,361,154		183.00	18,292,383	TOTAL BUDGET	184.00	18,361,154	
						183.00	18,292,383	

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	173.10	17,322,037	A	173.10	17,219,726	A	173.10	17,322,037	A	173.10	17,219,726	A
	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N
	173.10	17,374,890		173.10	17,272,579		173.10	17,374,890		173.10	17,272,579	

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AGREE
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.

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.

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		21.00	662,250 A		21.00	662,250 A	60-001
	SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL MENTAL HEALTH SERVICES STAFF CORRECTIONAL FACILITIES STATEWIDE. (/A; 21.00/662,250A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES PSYCHIATRIC AND SUPPORT STAFF AS WELL AS TRAINING, EQUIPMENT AND SUPPLIES IN ORDER TO ADDRESS STAFFING DEFICIENCIES FOUND BY AN INVESTIGATION OF MENTAL HEALTH SERVICES PROVIDED AT THE OAHU COMMUNITY CORRECTIONAL CENTER CONDUCTED BY THE U.S. DEPARTMENT OF JUSTICE ON OCTOBER 14, 2005. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) PSYCHIATRIST II (225,000) (2) PSYCHOLOGIST VII (60,024) (11) SOCIAL WORKER IV (241,032) (2) STATISTICS CLERK II (24,684) (2) SECRETARY II (31,176) (1) CLERK TYPIST III (13,334) SUPPLIES (25,000) TRAINING (42,000) SEE PSD421 SEQ # 60-002				SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; 21.00/662,250A) ***** HOUSE CONCURS. POSITIONS AND FUNDING FOR CORRECTIONAL FACILITIES STATEWIDE TO COMPLY WITH THE DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT THE OAHU COMMUNITY CORRECTIONAL CENTER. THE FINDINGS WERE RELEASED IN A REPORT DATED MARCH 14, 2007 OUTLINING STAFFING AND PROGRAM NEEDS. BREAKOUT AS FOLLOWS: (3) PSYCHIATRIST II (225,000) (2) PSYCHOLOGIST VII (60,024) (11) SOCIAL WORKER IV (241,032) (2) STATISTICS CLERK II (24,684) (2) SECRETARY II (31,176) (1) CLERK TYPIST III (13,334) SUPPLIES (25,000) TRAINING (42,000) SEE PSD421 SEQ. # 60-002.		

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			86,350 A			86,350 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL MENTAL HEALTH SERVICES STAFF FOR CORRECTIONAL FACILITIES STATEWIDE. (/A; /86,350A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES PSYCHIATRIC AND SUPPORT STAFF WITH PROFESSIONAL AND CLERICAL EQUIPMENT. BREAKOUT AS FOLLOWS: PROFESSIONAL EQUIPMENT (63,900) CLERICAL EQUIPMENT (22,450) SEE PSD421 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /86,350A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO REQUEST FOR STATEWIDE COMPLIANCE WITH DEPARTMENT OF JUSTICE FINDINGS OF MENTAL HEALTH CARE AT OAHU COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: PROFESSIONAL EQUIPMENT (63,900) CLERICAL EQUIPMENT (22,450) SEE PSD421 SEQ. # 60-001.			
61-002			550 A			550 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /550A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES A PULSE OXIMETER TO REPLACE AN UNRELIABLE UNIT AT THE OAHU COMMUNITY CORRECTIONAL CENTER. SEE PSD421 SEQ # 61-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /550A) ***** HOUSE CONCURS. EQUIPMENT RELATED TO THE REQUEST FOR NURSES AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER AND THE HALAWA CORRECTIONAL FACILITY. (1) PULSE OXIMETER (550) SEE PSD421 SEQ. # 61-001.			

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	72,800 A		1.00	72,800 A	64-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AN ADDITIONAL PHYSICIAN AT THE HALAWA CORRECTIONAL FACILITY. (/A; 1.00/72,800A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES A PHYSICIAN POSITION NEEDED TO MEET REQUIRED PHYSICIAN HOURS AT THE HALAWA CORRECTIONAL FACILITY AND TO PROVIDE SERVICES AT OTHER FACILITIES AS NEEDED. FUNDS HAVE BEEN ADJUSTED FOR A SIX MONTH DELAY IN HIRE. (1) PHYSICIAN II (#99939V) (72,800) SEE PSD421 SEQ # 64-002			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH CARE DIVISION (PSD421). (/A; 1.00/72,800A) ***** HOUSE CONCURS. (1) PHYSICIAN II POSITION AT THE HALAWA CORRECTIONAL FACILITY TO MEET MINIMUM HEALTH CARE REQUIREMENTS.			
64-002			4,260 A			4,260 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL PHYSICIAN AT THE HALAWA CORRECTIONAL FACILITY. (/A; /4,260A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES PROFESSIONAL STANDARD EQUIPMENT FOR AN ADDITIONAL PHYSICIAN POSITION. SEE PSD421 SEQ # 64-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421). (/A; /4,260A) ***** HOUSE CONCURS. PURCHASE OF STANDARD PROFESSIONAL EQUIPMENT RELATED TO PHYSICIAN POSITION REQUEST FOR HALAWA CORRECTIONAL FACILITY.			

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			1,373,836 A			1,373,836 A	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED HEALTH CARE SERVICES COSTS. (/A; /1,373,836A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASED COSTS ASSOCIATED WITH PROVIDING INMATES WITH HEALTH CARE SERVICES. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COSTS (271,943) HEPATITIS C TREATMENT COSTS (160,000) PHARMACY COSTS (941,893)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; /1,373,836A) ***** HOUSE CONCURS. FUNDING FOR INCREASED COSTS TO PROVIDE SPECIALTY OUT-OF-FACILITY CARE, PHARMACY, AND HEPATITIS C TREATMENT SERVICES. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COST FOR OUT-OF-FACILITY MEDICAL SERVICES (271,943) HEPATITIS C TREATMENT (160,000) PHARMACY (941,893)			

			22.00	2,200,046	A	TOTAL CHANGES BY MOF		22.00	2,200,046	A
	0.00		22.00	2,200,046		TOTAL CHANGES	0.00	22.00	2,200,046	
	173.10	17,322,037	A	195.10	19,419,772	A	BUDGET TOTALS BY MOF	173.10	17,322,037	A
		52,853	N		52,853	N			52,853	N
	173.10	17,374,890		195.10	19,472,625		TOTAL BUDGET	173.10	17,374,890	
								195.10	19,472,625	

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W
	2.00	7,335,451		2.00	7,335,451		2.00	7,335,451		2.00	7,335,451	

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AGREE
THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY,
WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD
WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK
ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE
CITIZENS UPON RELEASE.

THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY,
WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD
WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK
ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE
CITIZENS UPON RELEASE.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
2.00		7,335,451		W		2.00		7,335,451		W	
2.00		7,335,451		2.00		7,335,451		TOTAL BUDGET		2.00 7,335,451	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	12.00	838,979	A	12.00	842,316	A	12.00	838,979	A	12.00	842,316	A
	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N
	0.00	78,640	T	0.00		T	0.00	78,640	T	0.00		T
	6.00	589,549	W	6.00	565,549	W	6.00	589,549	W	6.00	565,549	W
	18.00	1,705,704		18.00	1,606,401		18.00	1,705,704		18.00	1,606,401	

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 AGREE
 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

60-001 1.00 55,800 A

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR AN INVESTIGATOR V FOR
 ADDRESSING KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL
 DIVERSION ISSUES.
 (/A; 1.00/55,800A)

AGREE

SENATE CONCURS.

REQUEST PROVIDES AN INVESTIGATOR POSITION TO ADDRESS
 KAUAI'S CONTROLLED SUBSTANCE AND CHEMICAL DIVERSION
 ISSUES. THE POSITION WILL CONTINUE THE WORK OF FY08
 FEDERAL GRANT FUNDED INVESTIGATOR POSITION.

BREAKOUT AS FOLLOWS:
 (1) INVESTIGATOR V (#99940V) (51,300)
 OVERTIME (3,500)
 OTHER PERSONAL SERVICES (1,000)

1.00 55,800 A 60-001

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT
 DIVISION (PSD502).

(/A; 1.00/55,800A)

HOUSE CONCURS.

FUNDING FOR (1) POSITION TO ADDRESS KAUAI'S CONTROLLED
 SUBSTANCE AND CHEMICAL DIVERSION ISSUES. THE POSITION IS
 FUNDED BY A FEDERAL GRANT FROM THE DEPARTMENT OF
 JUSTICE. THE GRANT PERIOD IS FROM OCTOBER 2007 THROUGH
 OCTOBER 2008, WHICH WAS THE SECOND GRANT AWARDED. THIS
 REQUEST WILL ESTABLISH THE POSITION AS A PERMANENT
 POSITION.

BREAKOUT AS FOLLOWS:
 (1) INVESTIGATOR V (51,300)
 OVERTIME (3,500)
 OTHER PERSONAL SERVICES (1,000)

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			1.00 55,800 A	TOTAL CHANGES BY MOF		1.00 55,800 A	
	0.00		1.00 55,800	TOTAL CHANGES	0.00	1.00 55,800	
	12.00 838,979 A		13.00 898,116 A	BUDGET TOTALS BY MOF	12.00 838,979 A	13.00 898,116 A	
	0.00 198,536 N		0.00 198,536 N		0.00 198,536 N	0.00 198,536 N	
	0.00 78,640 T		0.00 T		0.00 78,640 T	0.00 T	
	6.00 589,549 W		6.00 565,549 W		6.00 589,549 W	6.00 565,549 W	
	18.00 1,705,704		19.00 1,662,201	TOTAL BUDGET	18.00 1,705,704	19.00 1,662,201	

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	289.00	12,628,813	A	289.00	12,823,776	A	289.00	12,628,813	A	289.00	12,823,776	A
	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N
	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U
	360.00	18,469,970		360.00	18,664,933		360.00	18,469,970		360.00	18,664,933	

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AGREE

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.

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.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
289.00	12,628,813	A	289.00	12,823,776	A	BUDGET TOTALS BY MOF	289.00	12,628,813	A	289.00	12,823,776	A
7.00	563,336	N	7.00	563,336	N		7.00	563,336	N	7.00	563,336	N
64.00	5,277,821	U	64.00	5,277,821	U		64.00	5,277,821	U	64.00	5,277,821	U
360.00	18,469,970		360.00	18,664,933		TOTAL BUDGET	360.00	18,469,970		360.00	18,664,933	

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	238,109 A	3.00 238,109 A		3.00 238,109 A	3.00 238,109 A	
	3.00	238,109	3.00 238,109		3.00 238,109	3.00 238,109	

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AGREE
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.

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 CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	3.00	238,109 A	3.00 238,109 A	BUDGET TOTALS BY MOF	3.00 238,109 A	3.00 238,109 A	
	3.00	238,109	3.00 238,109	TOTAL BUDGET	3.00 238,109	3.00 238,109	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	55.00	3,534,361 A	55.00 3,534,361 A	55.00	3,534,361 A	55.00 3,534,361 A	
	55.00	3,534,361	55.00 3,534,361	55.00	3,534,361	55.00 3,534,361	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF									
0.00			0.00			TOTAL CHANGES	0.00		0.00
55.00	3,534,361 A		55.00	3,534,361 A		BUDGET TOTALS BY MOF	55.00	3,534,361 A	55.00 3,534,361 A
55.00	3,534,361		55.00	3,534,361		TOTAL BUDGET	55.00	3,534,361	55.00 3,534,361

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	1,843,835	B	8.00	1,843,835	B	8.00	1,843,835	B	8.00	1,843,835	B
	0.00	850,000	N	0.00	850,000	N	0.00	850,000	N	0.00	850,000	N
	8.00	2,693,835		8.00	2,693,835		8.00	2,693,835		8.00	2,693,835	

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 AGREE
 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.

 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.

TOTAL CHANGES BY MOF																																			
0.00				0.00				TOTAL CHANGES				0.00				0.00																			
BUDGET TOTALS BY MOF																																			
8.00				1,843,835				B				8.00				1,843,835				B															
0.00				850,000				N				0.00				850,000				N															
8.00				2,693,835				8.00				2,693,835				TOTAL BUDGET				8.00				2,693,835				8.00				2,693,835			

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	10.00	65,126,204 A	10.00 66,335,868 A	10.00	65,126,204 A	10.00 66,335,868 A	
	10.00	65,126,204	10.00 66,335,868	10.00	65,126,204	10.00 66,335,868	
- 1							- 1

AGREE

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
10.00	65,126,204 A		10.00 66,335,868 A	BUDGET TOTALS BY MOF	10.00 65,126,204 A		10.00 66,335,868 A
10.00	65,126,204		10.00 66,335,868	TOTAL BUDGET	10.00 65,126,204		10.00 66,335,868

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	146.10	11,797,667	A	146.10	11,117,301	A	146.10	11,797,667	A	146.10	11,117,301	A
	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X
	146.10	13,309,544		146.10	12,629,178		146.10	13,309,544		146.10	12,629,178	

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AGREE

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.

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.

40-001 1.00 47,448 A

SUPPLEMENTAL BUDGET PREP:
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL ADMINISTRATION (PSD900/EA).

AGREE

REQUEST WILL CORRECT POSITION COUNTS IN BOTH PROGRAMS AFTER A POSITION (#40785) WAS ABOLISHED AND REMOVED FROM GENERAL ADMINISTRATION (PSD900/EA) INSTEAD OF WHERE THE POSITION WAS BUDGETED IN CORRECTIONS PROGRAM SERVICES (PSD420).

SEE PSD420 SEQ # 40-001

1.00 47,448 A 40-001

SUPPLEMENTAL BUDGET PREP:
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420) TO GENERAL ADMINISTRATION (PSD900).

THE 2007 LEGISLATURE ABOLISHED A PROGRAM SPECIALIST POSITION (#40785) FROM PSD 900. HOWEVER, THE POSITION WAS IN PSD420. THIS REQUEST WILL CORRECT THE POSITION COUNT FOR THESE PROGRAMS.

(1) CORRECTIONS PROGRAM SPECIALIST II (#40785) (47,448)
SEE PSD420 SEQ. # 40-001.

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		2.00	62,862 A		2.00	62,862 A	60-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ADDITIONAL STAFF AT THE INMATE CLASSIFICATION OFFICE. (/A; 5.00/146,094A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST PROVIDES ADDITIONAL STAFF FOR THE INMATE CLASSIFICATION OFFICE TO REASSERT THE INTEGRITY OF THE CLASSIFICATION SYSTEM TO ADDRESS CONTINUING INMATE POPULATION GROWTH. BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (#99953V) (35,118) (1) CLASSIFICATION COORDINATOR (#99955V) (27,744) SEE PSD900 SEQ # 60-002			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; 5.00/146,094A) ***** HOUSE DOES NOT CONCUR. FUNDING TO PROVIDE THE INMATE CLASSIFICATION OFFICE WITH ADDITIONAL STAFF. BREAKOUT AS FOLLOWS: (1) CLASSIFICATION MANAGER (35,118) (1) CLASSIFICATION COORDINATOR (27,744) SEE PSD900 SEQ. # 60-002.			
60-002			22,360 A			22,360 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INMATE CLASSIFICATION OFFICE. (/A; /55,900A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED IN FULL. REQUEST PROVIDES TRAINING FOR STAFF AND EQUIPMENT ASSOCIATED WITH EXPANSION OF THE INMATE CLASSIFICATION OFFICE. BREAKOUT AS FOLLOWS: CLASSIFICATION AND CASE MANAGEMENT TRAINING FUNDS (8,520) PROFESSIONAL STANDARD EQUIPMENT (13,840) SEE PSD900 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /55,900A) ***** HOUSE DOES NOT CONCUR. EQUIPMENT AND TRAINING RELATED TO INMATE CLASSIFICATION OFFICE REQUEST. BREAKOUT AS FOLLOWS: PROFESSIONAL STANDARD EQUIPMENT (8,520) TRAINING (13,840) SEE PSD900 SEQ. # 60-001.			

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(454,670) A			(454,670) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

		3.00	(322,000) A	TOTAL CHANGES BY MOF		3.00	(322,000) A	
0.00		3.00	(322,000)	TOTAL CHANGES	0.00	3.00	(322,000)	
146.10	11,797,667 A	149.10	10,795,301 A	BUDGET TOTALS BY MOF	146.10	11,797,667 A	149.10	10,795,301 A
	693,832 B		693,832 B			693,832 B		693,832 B
	75,065 T		75,065 T			75,065 T		75,065 T
	742,980 X		742,980 X			742,980 X		742,980 X
146.10	13,309,544	149.10	12,307,178	TOTAL BUDGET	146.10	13,309,544	149.10	12,307,178

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS			

TOTAL CHANGES BY MOF		TOTAL CHANGES	
0.00	0.00	0.00	0.00
BUDGET TOTALS BY MOF		TOTAL BUDGET	
0.00	0.00	0.00	0.00

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	580,000	A	0.00	580,000	A	0.00	580,000	A	
		0.00	580,000		0.00	580,000		0.00	580,000		

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 AGREE
 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
 GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY
 OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
 GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY
 OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL CHANGES BY MOF												
		0.00			0.00			TOTAL CHANGES		0.00	0.00	
		0.00	580,000	A	0.00	580,000	A	BUDGET TOTALS BY MOF		0.00	580,000	A
		0.00	580,000		0.00	580,000		TOTAL BUDGET		0.00	580,000	

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF		TOTAL CHANGES	
0.00	0.00	0.00	0.00
BUDGET TOTALS BY MOF		TOTAL BUDGET	
0.00	0.00	0.00	0.00

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: IGM INTERGOVERNMENTAL & MILITARY AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

		TOTAL CHANGES BY MOF	
0.00	0.00	TOTAL CHANGES	0.00
		BUDGET TOTALS BY MOF	
0.00	0.00	TOTAL BUDGET	0.00

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
AGREE							
OBJECTIVE: TO SUPPORT THE OPERATIONS OF PRIVATE HOSPITALS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.							

		TOTAL CHANGES BY MOF	
0.00	0.00	TOTAL CHANGES	0.00 0.00
		BUDGET TOTALS BY MOF	
0.00	0.00	TOTAL BUDGET	0.00 0.00

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	195.50	9,357,395 A	195.50 9,365,331 A	195.50	9,357,395 A	195.50 9,365,331 A	
	195.50	9,357,395	195.50 9,365,331	195.50	9,357,395	195.50 9,365,331	

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AGREE
OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND
LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING
AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR
MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS'
NEEDS.

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND
LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING
AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR
MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS'
NEEDS.

1100-001 (1,026,979) A

(1,026,979) A 1100-001

SENATE ADJUSTMENT:
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
REDUCTION.

HOUSE ADJUSTMENT:
REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY
REDUCTION.

AGREE

			(1,026,979) A	TOTAL CHANGES BY MOF			(1,026,979) A
	0.00		0.00 (1,026,979)	TOTAL CHANGES	0.00	0.00	(1,026,979)
	195.50	9,357,395 A	195.50 8,338,352 A	BUDGET TOTALS BY MOF	195.50 9,357,395 A	195.50 8,338,352 A	
	195.50	9,357,395	195.50 8,338,352	TOTAL BUDGET	195.50 9,357,395	195.50 8,338,352	

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	138.00	8,275,362	A	138.00	7,984,735	A	138.00	8,275,362	A	138.00	7,984,735	A
	138.00	8,275,362		138.00	7,984,735		138.00	8,275,362		138.00	7,984,735	

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 AGREE
 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

 OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

40-001 (535,000) A

(535,000) A 40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TAX SERVICES & PROCESSING (TAX105) TO REFLECT TRANSFER-OUT TO SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105) TO OVERSIGHT COMMITTEE OF SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

 AGREE
 THIS IS A HOUSEKEEPING MEASURE. REQUEST WILL TRANSFER THE ACCOUNTING OF ALL DEPARTMENTAL POSTAGE ENCUMBRANCES/EXPENDITURES FROM THE TAX SERVICES & PROCESSING DIVISION (TAX105) TO THE OVERSIGHT COMMITTEE (TAX107). THIS REQUEST CENTRALIZES THE POSTAGE LINE ITEM TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES COST CENTER FOR INCREASED ACCOUNTABILITY AND EFFICIENCIES.

 TRANSFER OF FUNDS NEEDED TO CENTRALIZE THE ACCOUNTING OF POSTAGE EXPENDITURES TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES (TAX107) FOR INCREASED EFFICIENCY AND ACCOUNTABILITY.
 SEE TAX107 SEQ # 40-001

SEE TAX107 SEQ # 40-001

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	71.00	7,720,809	A	71.00	7,734,404	A	71.00	7,720,809	A	71.00	7,734,404	A
	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B
	71.00	8,172,809		71.00	8,186,404		71.00	8,172,809		71.00	8,186,404	

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 AGREE
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

40-001 535,000 A

535,000 A 40-001

SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107) TO REFLECT TRANSFER-IN FROM TAX SERVICES & PROCESSING (TAX105).

SUPPLEMENTAL BUDGET PREP:
 ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105) TO OVERSIGHT COMMITTEE OF SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).

 AGREE
 THIS IS A HOUSEKEEPING MEASURE. REQUEST WILL TRANSFER THE ACCOUNTING OF ALL DEPARTMENTAL POSTAGE ENCUMBRANCES/EXPENDITURES FROM THE TAX SERVICES & PROCESSING DIVISION (TAX105) TO THE OVERSIGHT COMMITTEE (TAX107). THIS REQUEST CENTRALIZES THE POSTAGE LINE ITEM TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES COST CENTER FOR INCREASED ACCOUNTABILITY AND EFFICIENCIES.

 TRANSFER OF FUNDS NEEDED TO CENTRALIZE THE ACCOUNTING OF POSTAGE EXPENDITURES TO THE DEPARTMENT'S OVERALL SUPPORT SERVICES (TAX107) FOR INCREASED EFFICIENCY AND ACCOUNTABILITY.
 SEE TAX105 SEQ # 40-001

SEE TAX105 SEQ # 40-001

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	A		1.00	A	62-001
	SUPPLEMENTAL REQUEST: ADD (1) CLERK TYPIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR SUPPORTING SERVICES REVENUE COLLECTIONS (TAX107).			
	(/A; 1.00/A)			(/A; 1.00/A)			
	***** AGREE			*****			
	SENATE CONCURS. POSITION IS NEEDED TO ENSURE THE SECURITY OF SENSITIVE CONFIDENTIAL INFORMATION SUCH AS SOCIAL SECURITY NUMBERS, SALARY INFORMATION, MEDICAL INFORMATION, DRUG TESTING INFORMATION, EMPLOYEE-EMPLOYER RELATIONS INFORMATION, AND ARREST AND CONVICTION RECORDS INFORMATION.			HOUSE CONCURS. CONVERTING CLERK TYPIST III POSITION (#118524) FROM TEMPORARY TO PERMANENT TO ENSURE THE SECURITY OF SENSITIVE CONFIDENTIAL INFORMATION INCLUDING SOCIAL SECURITY, SALARY, MEDICAL, DRUG TESTING, ARREST RECORD INFORMATION.			
	BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (#118524)						

		1.00	535,000	A	TOTAL CHANGES BY MOF		1.00	535,000	A	
	0.00	1.00	535,000		TOTAL CHANGES	0.00	1.00	535,000		
	71.00	7,720,809	A	72.00	8,269,404	A	BUDGET TOTALS BY MOF	71.00	7,720,809	A
		452,000	B		452,000	B		72.00	8,269,404	A
									452,000	B
	71.00	8,172,809		72.00	8,721,404		TOTAL BUDGET	71.00	8,172,809	
								72.00	8,721,404	

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	592.50	105,044,653	B	593.50	102,755,058	B	592.50	105,044,653	B	593.50	102,755,058	B
	0.00	5,625,000	N	0.00	3,337,500	N	0.00	5,625,000	N	0.00	3,337,500	N
	592.50	110,669,653		593.50	106,092,558		592.50	110,669,653		593.50	106,092,558	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

40-001

(54,516) B

SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT
 TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT
 (TRN102) TO AIRPORTS ADMINISTRATION (TRN195).

 AGREE

THE TRANSFER WAS INADVERTENTLY LEFT OUT OF A
 REORGANIZATION IN FY06 WHERE ENVIRONMENTAL HEALTH
 SPECIALIST POSITIONS WERE TRANSFERRED TO TRN195.

BREAKOUT AS FOLLOWS:
 (1) TEMPORARY ENGINEER IV (#111675) (38,628)
 FRINGE BENEFITS (15,888)

SEE TRN195 SEQ # 40-001

40-001

(54,516) B

SUPPLEMENTAL BUDGET PREP:
 REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT
 TRANSFER OUT FROM HONOLULU AIRPORTS (TRN102) TO AIRPORTS
 ADMINISTRATION (TRN195).

 BREAKOUT AS FOLLOWS:
 (1) ENGINEER IV, SR24 (#111675) (38,628)
 FRINGE BENEFITS (15,888)
 SEE TRN195 SEQ #40-001

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
			(54,516) B				(54,516) B	
0.00		0.00	(54,516)	TOTAL CHANGES		0.00	0.00	(54,516)
				BUDGET TOTALS BY MOF				
592.50	105,044,653 B	593.50	102,700,542 B	592.50	105,044,653 B	593.50	102,700,542 B	
0.00	5,625,000 N	0.00	3,337,500 N	0.00	5,625,000 N	0.00	3,337,500 N	
592.50	110,669,653	593.50	106,038,042	TOTAL BUDGET	592.50	110,669,653	593.50	106,038,042

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	30.00	6,760,575 B	30.00 6,691,575 B		30.00 6,760,575 B	30.00 6,691,575 B	
	30.00	6,760,575	30.00 6,691,575		30.00 6,760,575	30.00 6,691,575	

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AGREE
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.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF				
		0.00	0.00			TOTAL CHANGES	0.00	0.00
				BUDGET TOTALS BY MOF				
		30.00 6,760,575 B	30.00 6,691,575 B			TOTAL BUDGET	30.00 6,760,575 B	30.00 6,691,575 B
		30.00 6,760,575	30.00 6,691,575				30.00 6,760,575	30.00 6,691,575

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	82.00	12,802,246	B	82.00	12,585,482	B	82.00	12,802,246	B	82.00	12,585,482	B
	0.00	2,945,000	N	0.00	1,567,500	N	0.00	2,945,000	N	0.00	1,567,500	N
	82.00	15,747,246		82.00	14,152,982		82.00	15,747,246		82.00	14,152,982	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
82.00	12,802,246	B	82.00	12,585,482	B	82.00	12,802,246	B	82.00	12,585,482	B
0.00	2,945,000	N	0.00	1,567,500	N	0.00	2,945,000	N	0.00	1,567,500	N
82.00	15,747,246		82.00	14,152,982		TOTAL BUDGET	82.00	15,747,246		82.00	14,152,982

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	83.00	12,919,387	B	83.00	12,869,720	B	83.00	12,919,387	B	83.00	12,869,720	B
	0.00	4,441,250	N	0.00	1,520,000	N	0.00	4,441,250	N	0.00	1,520,000	N
	83.00	17,360,637		83.00	14,389,720		83.00	17,360,637		83.00	14,389,720	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
83.00	12,919,387	B	83.00	12,869,720	B	83.00	12,919,387	B	83.00	12,869,720	B
0.00	4,441,250	N	0.00	1,520,000	N	0.00	4,441,250	N	0.00	1,520,000	N
83.00	17,360,637		83.00	14,389,720		TOTAL BUDGET	83.00	17,360,637	83.00	14,389,720	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	817,572	B	9.00	844,605	B	9.00	817,572	B	9.00	844,605	B
	0.00	1,000	N	0.00	428,500	N	0.00	1,000	N	0.00	428,500	N
	9.00	818,572		9.00	1,273,105		9.00	818,572		9.00	1,273,105	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
9.00	817,572	B	9.00	844,605	B	9.00	817,572	B	9.00	844,605	B
0.00	1,000	N	0.00	428,500	N	0.00	1,000	N	0.00	428,500	N
9.00	818,572		9.00	1,273,105		TOTAL BUDGET	9.00	818,572		9.00	1,273,105

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 149,500 B	0.00 149,500 B		0.00 149,500 B	0.00 149,500 B	
		0.00 149,500	0.00 149,500		0.00 149,500	0.00 149,500	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		0.00 149,500 B	0.00 149,500 B			TOTAL BUDGET	0.00 149,500 B 0.00 149,500
		0.00 149,500	0.00 149,500				

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	151.00	21,408,721	B	151.00	20,777,676	B	151.00	21,408,721	B	151.00	20,777,676	B
	0.00	1,125,000	N	0.00	450,000	N	0.00	1,125,000	N	0.00	450,000	N
	151.00	22,533,721		151.00	21,227,676		151.00	22,533,721		151.00	21,227,676	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
151.00	21,408,721	B	151.00	20,777,676	B	151.00	21,408,721	B	151.00	20,777,676	B
0.00	1,125,000	N	0.00	450,000	N	0.00	1,125,000	N	0.00	450,000	N
151.00	22,533,721		151.00	21,227,676		TOTAL BUDGET	151.00	22,533,721	151.00	21,227,676	

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	9.00	871,165 B	9.00 792,698 B		9.00 871,165 B	9.00 792,698 B	
	9.00	871,165	9.00 792,698		9.00 871,165	9.00 792,698	
- 1							- 1

 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
				BUDGET TOTALS BY MOF			
	9.00	871,165 B	9.00 792,698 B	TOTAL BUDGET	9.00 871,165 B	9.00 792,698 B	
	9.00	871,165	9.00 792,698				

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	11.00	1,774,230 B	11.00 1,922,297 B		11.00 1,774,230 B	11.00 1,922,297 B	
	11.00	1,774,230	11.00 1,922,297		11.00 1,774,230	11.00 1,922,297	
- 1							- 1

 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
	0.00		0.00		0.00		0.00
				BUDGET TOTALS BY MOF			
	11.00	1,774,230 B	11.00 1,922,297 B		11.00 1,774,230 B	11.00 1,922,297 B	
	11.00	1,774,230	11.00 1,922,297	TOTAL BUDGET	11.00 1,774,230	11.00 1,922,297	

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	13.50	2,455,601	B	13.50	2,124,152	B	13.50	2,455,601	B	13.50	2,124,152	B
	0.00	475,000	N	0.00	475,000	N	0.00	475,000	N	0.00	475,000	N
	13.50	2,930,601		13.50	2,599,152		13.50	2,930,601		13.50	2,599,152	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
13.50	2,455,601	B	13.50	2,124,152	B	13.50	2,455,601	B	13.50	2,124,152	B
0.00	475,000	N	0.00	475,000	N	0.00	475,000	N	0.00	475,000	N
13.50	2,930,601		13.50	2,599,152		TOTAL BUDGET	13.50	2,930,601		13.50	2,599,152

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	9.00	1,230,818 B	9.00 656,477 B		9.00 1,230,818 B	9.00 656,477 B	
	9.00	1,230,818	9.00 656,477		9.00 1,230,818	9.00 656,477	

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 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF				
		0.00	0.00			TOTAL CHANGES	0.00	0.00
				BUDGET TOTALS BY MOF				
		9.00 1,230,818 B	9.00 656,477 B			TOTAL BUDGET	9.00 1,230,818 B	9.00 656,477 B
		9.00 1,230,818	9.00 656,477				9.00 1,230,818	9.00 656,477

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	101.00	18,932,554	B	101.00	18,720,195	B	101.00	18,932,554	B	101.00	18,720,195	B
	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N
	101.00	20,432,554		101.00	20,220,195		101.00	20,432,554		101.00	20,220,195	

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AGREE
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.

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF											
TOTAL CHANGES						TOTAL CHANGES					
0.00						0.00					
BUDGET TOTALS BY MOF											
101.00	18,932,554	B	101.00	18,720,195	B	101.00	18,932,554	B	101.00	18,720,195	B
0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N
101.00	20,432,554		101.00	20,220,195		TOTAL BUDGET	101.00	20,432,554	101.00	20,220,195	

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 03011400000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	26,841	B	0.00	26,841	B	0.00	26,841	B	
		0.00	26,841		0.00	26,841		0.00	26,841		
- 1											- 1

 AGREE
 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.

 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF			
0.00		26,841 B		0.00		26,841 B	
0.00		26,841		TOTAL BUDGET		0.00 26,841	

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	113.00	114,222,813 B	113.00 125,146,703 B	113.00	114,222,813 B	113.00 125,146,703 B	
	113.00	114,222,813	113.00 125,146,703	113.00	114,222,813	113.00 125,146,703	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.				***** OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
40-001			1.00 54,516 B			1.00 54,516 B	40-001
SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195) AND CONVERSION FROM TEMPORARY TO PERMANENT. ***** AGREE THE TRANSFER WAS INADVERTENTLY LEFT OUT OF A REORGANIZATION IN FY06 WHERE ENVIRONMENTAL HEALTH SPECIALIST POSITIONS WERE TRANSFERRED TO TRN195. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENGINEER IV (#111675) (38,628) FRINGE BENEFITS (15,888) SEE TRN102 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#111675) (38,628) FRINGE BENEFITS (15,888) SEE TRN102 SEQ #40-001			

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 54,516 B			1.00 54,516 B	
	0.00		1.00 54,516	TOTAL CHANGES	0.00	1.00 54,516	
				BUDGET TOTALS BY MOF			
	113.00 114,222,813 B		114.00 125,201,219 B		113.00 114,222,813 B	114.00 125,201,219 B	
	113.00 114,222,813		114.00 125,201,219	TOTAL BUDGET	113.00 114,222,813	114.00 125,201,219	

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	120.00	21,703,815	B	120.00	21,589,690	B	120.00	21,703,815	B	120.00	21,589,690	B
	120.00	21,703,815		120.00	21,589,690		120.00	21,703,815		120.00	21,589,690	
- 1											- 1	
***** AGREE 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.						***** 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.						
60-001					100,000	B					60-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT OF (2) TRUCKS OVER FIFTEEN YEARS OLD. (/B; /100,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES (2) TRUCKS TO REPLACE FIFTEEN YEAR OLD VEHICLES WITH RUST AND BODY DAMAGE. THE TRUCKS WILL BE USED BY THE WHARF MAINTENANCE SHOP AND THE BUILDING MAINTENANCE SHOP FOR VARIOUS TASKS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) SIX MEN CREW CAB, PICK-UP TRUCKS. (/B; /100,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PICK-UP TRUCKS, SIX MEN CREW, UTILITY BODY & LIFT GATE (50,000) EACH.						

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			35,000 B			35,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE REPLACEMENT OF A STATION WAGON WITH A FULL SIZE HALF-TON TRUCK.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE A 1986 FORD TAURUS STATION WAGON WITH (1) HALF-TON PICK-UP TRUCK WITH LIFT GATE FOR THE HARBORS SANITATION AND GROUNDS UNIT SUPERVISOR.			
	(/B; /35,000B)			(/B; /35,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST REPLACES A STATION WAGON WITH BODY DAMAGE AND MULTIPLE PREVIOUS SHUTDOWNS WITH UNKNOWN CAUSES. THE REPLACEMENT WILL BE A FULL SIZE HALF-TON TRUCK WITH LIFE GATE FOR CARRYING SUPPLIES, EQUIPMENT AND MATERIAL TO JOB SITES.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HALF-TON TRUCK (35,000)			

TOTAL CHANGES BY MOF											
				135,000	B				135,000	B	
0.00		0.00	135,000	TOTAL CHANGES		0.00	0.00	135,000			
BUDGET TOTALS BY MOF											
120.00	21,703,815	B	120.00	21,724,690	B	120.00	21,703,815	B	120.00	21,724,690	B
120.00	21,703,815		120.00	21,724,690	TOTAL BUDGET	120.00	21,703,815		120.00	21,724,690	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		3.00 1,170,786 B	3.00 1,279,013 B		3.00 1,170,786 B	3.00 1,279,013 B	
		3.00 1,170,786	3.00 1,279,013		3.00 1,170,786	3.00 1,279,013	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		3.00 1,170,786 B	3.00 1,279,013 B			TOTAL BUDGET	3.00 1,170,786 B 3.00 1,279,013 B
		3.00 1,170,786	3.00 1,279,013			TOTAL BUDGET	3.00 1,170,786 3.00 1,279,013

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	831,738 B	0.00 831,738 B		0.00	831,738 B	0.00 831,738 B
	0.00	831,738	0.00 831,738		0.00	831,738	0.00 831,738

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AGREE
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.

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.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
0.00	831,738 B	0.00	831,738 B	0.00	831,738 B	0.00	831,738 B
0.00		831,738		TOTAL BUDGET		0.00	831,738

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	14.00	2,484,037 B	14.00 2,460,907 B		14.00 2,484,037 B	14.00 2,460,907 B	
	14.00	2,484,037	14.00 2,460,907		14.00 2,484,037	14.00 2,460,907	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		14.00 2,484,037 B	14.00 2,460,907 B			TOTAL BUDGET	14.00 2,484,037 B 14.00 2,460,907 B
		14.00 2,484,037	14.00 2,460,907			TOTAL BUDGET	14.00 2,484,037 14.00 2,460,907

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	1,446,064 B	2.00 1,549,247 B		2.00 1,446,064 B	2.00 1,549,247 B	
	2.00	1,446,064	2.00 1,549,247		2.00 1,446,064	2.00 1,549,247	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF			
2.00 1,446,064 B		2.00 1,549,247 B		TOTAL BUDGET		2.00 1,446,064 B	
2.00 1,446,064		2.00 1,549,247				2.00 1,549,247 B	

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	3,387,744 B	18.00 3,247,744 B	18.00	3,387,744 B	18.00 3,247,744 B	
	18.00	3,387,744	18.00 3,247,744	18.00	3,387,744	18.00 3,247,744	
- 1							- 1
***** AGREE				*****			
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.				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.			
60-001			241,860 B 725,579 N			241,860 B 725,579 N	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PORT SECURITY AT KAHULUI HARBOR. (/B; /241,860B) (/N; /725,579N)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF HOMELAND SECURITY GRANT. (/B; /241,860B) (/N; /725,579N)			
***** AGREE				*****			
SENATE CONCURS. REQUEST PROVIDES FUNDING FOR SECURITY PROJECTS INCLUDING A SURVEILLANCE COMMAND INFORMATION SYSTEM FOR KAHULUI HARBOR THROUGH A FEDERAL SECURITY GRANT FROM THE DEPARTMENT OF HOMELAND SECURITY. BREAKOUT AS FOLLOWS: MATCHING FUNDS, STATE 25% (241,860) MATCHING FUNDS, FEDERAL 75% (725,579)				HOUSE CONCURS. UNDER THE PORT SECURITY GRANTS PROGRAM, THE KAHULUI HARBOR SURVEILLANCE SYSTEM WILL BE ONE OF THE BACKBONES FOR THE MARITIME DOMAIN AWARENESS SYSTEM FOR THE PORT OF HONOLULU. THE SYSTEM WILL INTEGRATE WITH OTHER SYSTEMS SIMILAR TO THE SYSTEM AT KEWALO BASIN. THIS SYSTEM WILL ALLOW THE PORT OF KAHULUI TO TRACK ALL VESSEL MOVEMENTS WITHIN ITS HARBOR.			

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
						241,860 B		
						725,579 N		
				TOTAL CHANGES				
				0.00	0.00	967,439		
				BUDGET TOTALS BY MOF				
18.00	3,387,744 B	18.00	3,489,604 B	18.00	3,387,744 B	18.00	3,489,604 B	
		0.00	725,579 N			0.00	725,579 N	
18.00	3,387,744	18.00	4,215,183	TOTAL BUDGET	18.00	3,387,744	18.00	4,215,183

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	486,419 B	1.00 486,419 B		1.00 486,419 B	1.00 486,419 B	
	1.00	486,419	1.00 486,419		1.00 486,419	1.00 486,419	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	1.00	486,419 B	1.00 486,419 B	TOTAL BUDGET	1.00 486,419 B	1.00 486,419 B	
	1.00	486,419	1.00 486,419				

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		0.00	238,000	B			0.00	238,000	B		
		0.00	238,000				0.00	238,000			

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 AGREE
 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.

 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 CHANGES BY MOF					
0.00			0.00		
TOTAL CHANGES					
			0.00		0.00
BUDGET TOTALS BY MOF					
0.00	238,000	B	0.00	238,000	B
0.00	238,000		0.00	238,000	
TOTAL BUDGET					
			0.00	238,000	0.00 238,000

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	15.00	2,661,438 B	15.00 2,629,581 B		15.00 2,661,438 B	15.00 2,629,581 B	
	15.00	2,661,438	15.00 2,629,581		15.00 2,661,438	15.00 2,629,581	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF			
15.00 2,661,438 B		15.00 2,629,581 B		TOTAL BUDGET		15.00 2,661,438 B	
15.00 2,661,438		15.00 2,629,581				15.00 2,629,581	

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	512,293 B	1.00 517,293 B		1.00 512,293 B	1.00 517,293 B	
	1.00	512,293	1.00 517,293		1.00 512,293	1.00 517,293	

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 AGREE
 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.

 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.

				TOTAL CHANGES BY MOF			
		0.00	0.00			TOTAL CHANGES	0.00 0.00
				BUDGET TOTALS BY MOF			
		1.00 512,293 B	1.00 517,293 B			TOTAL BUDGET	1.00 512,293 B 1.00 517,293 B
		1.00 512,293	1.00 517,293			TOTAL BUDGET	1.00 512,293 1.00 517,293

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	59.00	40,777,054 B	59.00 39,200,221 B		59.00 40,777,054 B	59.00 39,200,221 B	
	59.00	40,777,054	59.00 39,200,221		59.00 40,777,054	59.00 39,200,221	

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

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

60-001
3,940,000 B

60-001

3,940,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENT AND OTHER BOND ISSUANCE COSTS.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENT OF DEBT SERVICE AND BOND ISSUANCE COSTS RELATED TO HARBOR SYSTEM REVENUE BONDS ISSUED TO FINANCE CAPITAL IMPROVEMENT PROJECTS UNDER THE HARBOR MODERNIZATION PLAN.

(/B; /3,940,000B)

(/B; /3,940,000B)

AGREE

SENATE CONCURS.
REQUEST PROVIDES FUNDS FOR DEBT SERVICE PAYMENTS AND BOND COUNSEL SERVICES ON HARBOR REVENUE BONDS IDENTIFIED BY THE HARBOR MODERNIZATION PLAN TO BE APPROXIMATELY \$129 MILLION.
BREAKOUT AS FOLLOWS:
FY09 INTEREST PAYMENTS (3,880,000)
BOND COUNSEL SERVICES (60,000)

HOUSE CONCURS.

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		12.00	1,308,000 B			12.00 1,308,000 B	
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR STAFF TO BE FUNDED THROUGH THE OPERATING INSTEAD OF CIP BUDGET.			SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS TO CONVERT FUNDING FOR (12) PROJECT FUNDED POSITIONS FROM THE CAPITAL IMPROVEMENT PROGRAM TO THE OPERATING BUDGET.			
	(/B; 12.00/1,308,000B)			(/B; 12.00/1,308,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST CONVERTS HARBOR STAFF POSITIONS FROM BEING PROJECT FUNDED TO BEING PART OF THE OPERATING BUDGET. THE CHANGE WAS BROUGHT ABOUT BY THE HARBOR MODERNIZATION PLAN TO PROMOTE TRANSPARENCY AND REFLECT OPERATING COSTS MORE ACCURATELY. BREAKOUT AS FOLLOWS: (12) VARIOUS POSITIONS (#4934; #6660; #6767; #6771; #7651; #9678; #9679; #10588; #21196; #22123; #22127; #22130) (667,764) SHORTAGE DIFFERENTIAL (78,446) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)			HOUSE CONCURS. THESE PERMANENT PROJECT FUNDED STAFF POSITIONS IMPLEMENT THE CAPITAL IMPROVEMENT PROGRAM FOR THE HARBORS DIVISION. BREAKOUT AS FOLLOWS: (3) ENGINEER V (#4934, #7651, #22130) (206,496) (3) ENGINEER IV (#6660, #22127, #22123) (158,124) (3) GENERAL CONST INSPECTOR III (#6767, #9678, #9674, #6771) (234,168) (1) DRAFTING TECH VI (#10588) (36,516) (1) DRAFTING TECH IV (#21196) (32,460) SHORTAGE DIFF (78,466) OVERTIME PAY (100,165) OTHER LABOR PREMIUM (120,198) OTHER PERSONAL SERVICES (66,776) FRINGE BENEFITS (274,651)			

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			6,000 B			6,000 B	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AN ENGINEER FOR FURTHER SUPPORT OF THE HARBOR MODERNIZATION PLAN. (/B; /6,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES EQUIPMENT NEEDED TO FACILITATE WORK PERFORMED BY ENGINEER IN THE HARBORS DIVISION. BREAKOUT AS FOLLOWS: STEEL DESK AND CHAIR (800) COMPUTER, PRINTER AND STANDARD DOT SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOKSHELVES (500) COMPUTER DESK (250) SEE TRN395 SEQ # 62-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT ENGINEER V POSITION TO SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /6,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STEEL DESK AND CHAIR (800) COMPUTER, PRINTER, AND DOT SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOK SHELVES (500) COMPUTER TABLE (250) SEE TRN395 SEQ #62-001			

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			350,000 B			350,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A NEW GEOGRAPHIC INFORMATION SYSTEM TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /350,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR ENGINEERING AND ARCHITECTURAL FEES RELATED TO THE IMPLEMENTATION OF A NEW GEOGRAPHIC INFORMATION SYSTEM AS PART OF THE IMPROVEMENTS REQUIRED BY THE HARBOR MODERNIZATION PLAN. A GIS SYSTEM IS CAPABLE OF STORING AND ANALYZING GEOGRAPHICALLY REFERENCED INFORMATION AND WILL ALLOW FOR MORE EFFICIENT RESOURCE AND ASSET MANAGEMENT AND OVERALL PRODUCTIVITY. SEE TRN395 SEQ # 64-002			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT A NEW GIS SYSTEM AS PART OF THE IMPROVEMENTS CALLED FOR IN THE HARBOR MODERNIZATION PLAN. (/B; /350,000B) ***** HOUSE CONCURS. ENGINEERING AND ARCHITECTURAL FEES			

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			150,000 B			150,000 B	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A NEW GEOGRAPHIC INFORMATION SYSTEM TO FURTHER SUPPORT THE HARBOR MODERNIZATION PLAN. (/B; /150,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES EQUIPMENT REQUIRED IN THE IMPLEMENTATION OF A NEW GEOGRAPHIC INFORMATION SYSTEM AS PART OF THE IMPROVEMENTS REQUIRED BY THE HARBOR MODERNIZATION PLAN, ALLOWING FOR BETTER EFFICIENCY AND PRODUCTIVITY. SEE TRN395 SEQ # 64-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT A NEW GIS SYSTEM AS PART OF THE IMPROVEMENTS CALLED FOR IN THE HARBOR MODERNIZATION PLAN. (/B; /150,000B) ***** HOUSE CONCURS. COMPUTERS, GIS SOFTWARE, OTHER EQUIPMENT SEE TRN SEQ #64-001			
65-001			500,000 B			500,000 B	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRUCTURAL ENGINEERING SERVICES AND EVALUATIONS OF THE CONDITION OF FACILITIES. (/B; /500,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS NEEDED TO CONDUCT UNDERWATER SURVEYS AND CONDITION ASSESSMENTS REQUIRED TO INSPECT FACILITIES AND ENSURE SAFE OPERATIONS BY IDENTIFYING CRITICAL STRUCTURAL DEFICIENCIES AND ADDRESSING THEM BEFORE FAILURE OCCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONDUCT AN UNDERWATER SURVEY PROGRAM AND FUND OTHER STRUCTURAL ENGINEERING SERVICES FOR THE ENGINEERING OFFICE. (/B; /500,000B) ***** HOUSE CONCURS. ARCHITECTURAL & ENGINEERING			

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
		12.00	6,254,000 B		12.00	6,254,000 B		
0.00		12.00	6,254,000	TOTAL CHANGES	0.00	12.00	6,254,000	
				BUDGET TOTALS BY MOF				
59.00	40,777,054 B	71.00	45,454,221 B	59.00	40,777,054 B	71.00	45,454,221 B	
59.00	40,777,054	71.00	45,454,221	TOTAL BUDGET	59.00	40,777,054	71.00	45,454,221

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	228.00	61,945,421 B	228.00 64,345,156 B		228.00	61,945,421 B	228.00 64,345,156 B
	0.00	2,200,000 N	0.00 2,200,000 N		0.00	2,200,000 N	0.00 2,200,000 N
	228.00	64,145,421	228.00 66,545,156		228.00	64,145,421	228.00 66,545,156

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

 OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001
 379,867 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT
 INCREASES.
 (/B; /379,867B)

 AGREE

SENATE CONCURS.
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS
 A RESULT OF INCREASED SALARY COSTS.

60-001
 379,867 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT
 INCREASES.
 (/B; /379,867B)

 HOUSE CONCURS.

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			1,458,148 B			1,458,148 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR OAHU HIGHWAYS. (/B; /1,458,148B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /1,458,148B) ***** HOUSE CONCURS.			
62-001			333,077 B			333,077 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR OAHU HIGHWAYS (TRN501). (/B; /333,077B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT, MOTOR VEHICLES AND SMALL HAND TOOLS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDING FOR INCREASED FUEL COSTS FOR THE OPERATION OF EQUIPMENT, MOTOR VEHICLES AND SMALL HAND TOOLS. (/B; /333,077B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001			3,100,000 B			3,100,000 B	63-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR DRAIN AND DRAINLINE CLEANING SERVICES. (/B; /3,100,000B) ***** AGREE SENATE CONCURS. IN FISCAL BIENNIUM 2005-2007, \$3,000,000 WAS ALLOCATED FOR THE INSPECTION AND CLEANING OF DRAINAGE INLETS AND OUTLETS BUT NOT EMBEDDED PIPELINES. THE REQUEST FOR \$3,100,000 PROVIDES FUNDS TO COVER DRAIN AND DRAINLINE CLEANING SERVICES CONTRACTS FOR THE CLEANING OF THOSE EMBEDDED PIPELINES. TOTAL PROJECT COST TO CLEAN ALL PIPES IS \$15,000,000. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR DRAIN AND DRAIN LINE CLEANING SERVICE. (/B; /3,100,000B) ***** HOUSE CONCURS.			
64-001			600,000 B			600,000 B	64-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR STORM WATER MANAGEMENT. (/B; /600,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS TO COVER TRAINING COSTS FOR THE STORM DRAINAGE SYSTEM GROUP IN STORM WATER MANAGEMENT REGULATIONS AND PROCEDURES. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR TRAINING OF MAINTENANCE AND MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERSONNEL. (/B; /600,000B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			200,000 B			200,000 B	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES-ON-A-FEE BASIS FOR A PUBLIC EDUCATION AND OUTREACH PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING A PUBLIC EDUCATION AND OUTREACH PROGRAM TO COMPLY WITH EPA CONSENT DECREE.			
	(/B; /200,000B)			(/B; /200,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO COVER COSTS FOR A PUBLIC EDUCATION AND OUTREACH PROGRAM WHICH INCLUDES PUBLIC SERVICE ANNOUNCEMENTS, AN ADOPT-A-STREAM PROGRAM, SCHOOL PROGRAMS, BROCHURES, AND A WEB SITE. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE U.S. ENVIRONMENTAL PROTECTION AGENCY.			HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001			1,000,000 B			1,000,000 B	66-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO INSPECT DRAINAGE SYSTEMS AND CULVERTS FOR STRUCTURAL FAILURE. (/B; /1,000,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES CONSULTANT SERVICES TO INSPECT DRAINAGE SYSTEMS FOR STRUCTURAL FAILURE AND EROSION. THE CONSULTANT WILL ALSO ASSIST IN PRIORITIZING REMEDIATION AND PREPARE CONTRACT BID DOCUMENTS. OVER THE LAST TWO YEARS, FOUR CULVERT FAILURES OCCURRED WHICH CAN LEAD TO ROADS COLLAPSING. BREAKOUT AS FOLLOWS: RESEARCH (60,000) FIELD INVESTIGATIONS (200,000) DEVELOPING MITIGATION MEASURES (200,000) PREPARING INSPECTION REPORT (300,000) PREPARING PLANS, SPECIFICATIONS AND ESTIMATES (240,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR CULVERT SAFETY, STRUCTURAL INSPECTION, AND REMEDIATION PROGRAM. (/B; /1,000,000B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			400,000 B			400,000 B	67-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL REPAIRS AND MAINTENANCE ON OAHU HIGHWAYS (TRN501). (/B; /400,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE REPAIR AND MAINTENANCE OF GUARDRAILS FOR OAHU HIGHWAYS. REQUEST WILL CONTINUE EFFORTS TO CATCH UP ON OBLIGATED REPAIRS ON DAMAGED OR CORRODED GUARDRAILS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ISLAND WIDE REPAIR OF GUARDRAILS ON STATE HIGHWAYS. (/B; /400,000B) ***** HOUSE CONCURS.			
68-001			650,000 B			650,000 B	68-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF THE H-3, PALI AND WILSON TUNNELS. (/B; /650,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR THE MAINTENANCE OF THE H-3, PALI AND WILSON TUNNELS AND REPLACEMENT OF EQUIPMENT NEEDED TO KEEP THE TUNNEL FACILITIES IN SATISFACTORY OPERATIONAL CONDITION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF H-3, PALI, AND WILSON TUNNELS. (/B; /650,000B) ***** HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001			270,000 B			270,000 B	69-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL CLEANING AND MAINTENANCE OF INTERSTATE MEDIANS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF INTERSTATE MEDIANS ON OAHU.			
	(/B; /270,000B)			(/B; /270,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL CLEANING AND MAINTENANCE OF INTERSTATE FREEWAY MEDIANS TO PROVIDE SERVICES INCLUDING PHYSICALLY REMOVING VEGETATION FROM ROADWAYS WHICH CURRENTLY CONTRIBUTE TO POLLUTION ENTERING THE WATERWAYS.			HOUSE CONCURS.			
70-001			1,100,000 B			1,100,000 B	70-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF FENCING ALONG OAHU HIGHWAYS (TRN501).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF FENCING ALONG OAHU STATE HIGHWAYS.			
	(/B; /1,100,000B)			(/B; /1,100,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT ANNUAL REPAIR AND MAINTENANCE OF FENCING ALONG OAHU STATE HIGHWAYS IN NEED OF REPLACEMENT DUE TO CORROSION AND DAMAGE.			HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001			6,000,000 B			6,000,000 B	71-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL REPAIRS AND MAINTENANCE OF HIGHWAY FACILITIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL FUNDING FOR SPECIAL REPAIR AND MAINTENANCE (R&M) PROGRAM TO PRESERVE THE INITIAL CAPITAL INVESTMENTS AND TO PROLONG THE LIFE OF THE FACILITY.			
	(/B; /6,000,000B)			(/B; /6,000,000B)			
	*****			*****			
	AGREE			HOUSE CONCURS.			
	SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE HIGHWAYS SPECIAL REPAIR AND MAINTENANCE PROGRAM TO EXECUTE REPAIRS AND MAINTENANCE INCLUDING ROADWAY MAINTENANCE, LANDSCAPE MAINTENANCE, STRUCTURE MAINTENANCE, RESURFACING AND OTHER SPECIAL MAINTENANCE.						
72-001			270,000 B			270,000 B	72-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF LANDSCAPING ON THE RAILROAD TRACKS, BIKE PATH, AND ENERGY CORRIDOR FROM WAIPAHU DEPOT ROAD TO LUALUALEI.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF RAILROAD TRACKS/BIKE PATH/ENERGY CORRIDOR FROM WAIPAHU TO DEPOT ROAD TO LUALUALEI.			
	(/B; /270,000B)			(/B; /270,000B)			
	*****			*****			
	AGREE			HOUSE CONCURS.			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE OF LANDSCAPING ON THE RAILROAD TRACKS, BIKE PATH, AND ENERGY CORRIDOR FROM WAIPAHU DEPOT ROAD TO LUALUALEI WHICH IS CURRENTLY NOT SERVICED ON A REGULAR BASIS.						

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001			118,000 B			118,000 B	73-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE ON THE H-3 ACCESS ROADS IN HALAWA VALLEY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE ANNUAL MAINTENANCE OF H-3 ACCESS ROADS IN HALAWA VALLEY.			
	(/B; /118,000B)			(/B; /118,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE NEEDED TO CONTROL THE OVERGROWTH AND LANDSCAPING, PICK UP LITTER, TRIM TREES AND MAINTAIN EXISTING IRRIGATION SYSTEMS ON THE H-3 ACCESS ROADS IN HALAWA VALLEY. THE AREA IS CURRENTLY NOT MAINTAINED ON A REGULAR BASIS.			HOUSE CONCURS.			
74-001			333,000 B			333,000 B	74-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL MAINTENANCE OF STATE ROADS WITHIN KALAELOA.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR THE ANNUAL MAINTENANCE OF STATE ROADS WITHIN KALAELOA.			
	(/B; /333,000B)			(/B; /333,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE ANNUAL MAINTENANCE WORK INCLUDING LIGHTING, LANDSCAPING, SWEEPING AND DRAIN CLEANING OF ROOSEVELT, ENTERPRISE, CORAL SEA AND THE WEST PERIMETER ROADS.			HOUSE CONCURS.			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
				TOTAL CHANGES BY MOF							
			16,212,092	B				16,212,092	B		
0.00		0.00	16,212,092	TOTAL CHANGES	0.00	0.00	16,212,092				
				BUDGET TOTALS BY MOF							
228.00	61,945,421	B	228.00	80,557,248	B	228.00	61,945,421	B	228.00	80,557,248	B
	2,200,000	N		2,200,000	N		2,200,000	N		2,200,000	N
228.00	64,145,421		228.00	82,757,248		TOTAL BUDGET	64,145,421		228.00	82,757,248	

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	124.00	24,490,830 B	124.00 22,266,286 B	124.00	24,490,830 B	124.00 22,266,286 B	
	124.00	24,490,830	124.00 22,266,286	124.00	24,490,830	124.00 22,266,286	

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

 OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001
 252,149 B

60-001

252,149 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT
 INCREASES.
 (/B; /252,149B)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO PROVIDE FOR
 FRINGE BENEFIT INCREASES.
 (/B; /252,149B)

 AGREE
 SENATE CONCURS.
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS
 A RESULT OF INCREASED SALARY COSTS.

HOUSE CONCURS.

61-001
 141,079 B

61-001

141,079 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY
 FOR HAWAII HIGHWAYS (TRN511).
 (/B; /141,079B)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY
 COSTS.
 (/B; /141,079B)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN
 ELECTRICITY COSTS.

HOUSE CONCURS.

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			121,428 B			121,428 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR HAWAII HIGHWAYS (TRN511). (/B; /121,428B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT AND MOTOR VEHICLES. (/B; /121,428B) ***** HOUSE CONCURS.			

63-001			180,000 B			180,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL END TREATMENT ON HAWAII HIGHWAYS (TRN511). (/B; /180,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT GUARDRAIL END TREATMENT ON HAWAII DISTRICT STATE HIGHWAYS TO MEET CURRENT SAFETY STANDARDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL END TREATMENT PROGRAM. (/B; /180,000B) ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF				
			694,656 B			694,656 B		
0.00		0.00	694,656	TOTAL CHANGES	0.00	0.00	694,656	
				BUDGET TOTALS BY MOF				
124.00	24,490,830 B	124.00	22,960,942 B	124.00	24,490,830 B	124.00	22,960,942 B	
124.00	24,490,830	124.00	22,960,942	TOTAL BUDGET	124.00	24,490,830	124.00	22,960,942

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	65.00	18,396,271 B	65.00 18,727,123 B		65.00	18,396,271 B	65.00 18,727,123 B
	65.00	18,396,271	65.00 18,727,123		65.00	18,396,271	65.00 18,727,123

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

 OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

60-001
 129,554 B

60-001

129,554 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT
 INCREASES.
 (/B; /129,554B)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE
 BENEFIT INCREASES.
 (/B; /129,554B)

 AGREE
 SENATE CONCURS.
 REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS
 A RESULT OF INCREASED SALARY COSTS.

HOUSE CONCURS.

61-001
 321,172 B

61-001

321,172 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY
 FOR MAUI HIGHWAYS (TRN531).
 (/B; /321,172B)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY
 COSTS.
 (/B; /321,172B)

 AGREE
 SENATE CONCURS.
 REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN
 ELECTRICITY COSTS.

HOUSE CONCURS.

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			73,694 B			73,694 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR MAUI HIGHWAYS (TRN531). (/B; /73,694B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT AND MOTOR VEHICLES. (/B; /73,694B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
			524,420 B					524,420 B	
0.00		0.00	524,420	TOTAL CHANGES	0.00	0.00	524,420		
BUDGET TOTALS BY MOF									
65.00	18,396,271 B	65.00	19,251,543 B		65.00	18,396,271 B	65.00	19,251,543 B	
65.00	18,396,271	65.00	19,251,543	TOTAL BUDGET	65.00	18,396,271	65.00	19,251,543	

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.00	3,523,206 B	12.00 3,608,841 B	12.00	3,523,206 B	12.00 3,608,841 B	
	12.00	3,523,206	12.00 3,608,841	12.00	3,523,206	12.00 3,608,841	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
60-001			27,740 B			27,740 B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /27,740B) ***** AGREE SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /27,740B) ***** HOUSE CONCURS.			
61-001			44,564 B			44,564 B	61-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR MOLOKAI HIGHWAYS (TRN541). (/B; /44,564B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /44,564B) ***** HOUSE CONCURS.			

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			16,795 B			16,795 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR MOLOKAI HIGHWAYS (TRN541). (/B; /16,795B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE GAS AND OIL. (/B; /16,795B) ***** HOUSE CONCURS.			
63-001			200,000 B			200,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDS FOR GUARDRAIL MAINTENANCE ON MOLOKAI HIGHWAYS (TRN541). (/B; /200,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT GUARDRAIL MAINTENANCE AND REPAIRS TO PROVIDE HIGHER SAFETY STANDARDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GUARDRAIL MAINTENANCE CONTRACTUAL SERVICES. (/B; /200,000B) ***** HOUSE CONCURS.			

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			240,000 B			240,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAVEMENT MARKINGS AND STRIPINGS ON MOLOKAI. (/B; /240,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT MOLOKAI ROAD MAINTENANCE FOR REPLACING EXISTING WORN PAVEMENT MARKERS AND STRIPING ON THE STATE HIGHWAYS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PAVEMENT MARKINGS/MARKERS CONTRACTUAL SERVICES. (/B; /240,000B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
			529,099 B					529,099 B	
0.00		0.00	529,099	TOTAL CHANGES	0.00	0.00	529,099		
BUDGET TOTALS BY MOF									
12.00	3,523,206 B	12.00	4,137,940 B		12.00	3,523,206 B	12.00	4,137,940 B	
12.00	3,523,206	12.00	4,137,940	TOTAL BUDGET	12.00	3,523,206	12.00	4,137,940	

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	4.00	842,565 B	4.00 842,565 B		4.00	842,565 B	
	4.00	842,565	4.00 842,565		4.00	842,565	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
60-001			24,212 B			24,212 B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /24,212B) ***** AGREE SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /24,212B) ***** HOUSE CONCURS.			
61-001			539 B			539 B	61-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR LANAI HIGHWAYS (TRN551). (/B; /539B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN ELECTRICITY COSTS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS. (/B; /539B) ***** HOUSE CONCURS.			

Program ID: TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			771 B			771 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR LANAI HIGHWAYS (TRN551). (/B; /771B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR THE OPERATION OF EQUIPMENT MOTOR VEHICLES. (/B; /771B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF										
			25,522 B						25,522 B	
0.00		0.00	25,522	TOTAL CHANGES	0.00	0.00	25,522			
BUDGET TOTALS BY MOF										
4.00	842,565 B	4.00	868,087 B		4.00	842,565 B	4.00	868,087 B		
4.00	842,565	4.00	868,087	TOTAL BUDGET	4.00	842,565	4.00	868,087		

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	51.00	13,135,766 B	51.00 13,217,246 B	51.00	13,135,766 B	51.00 13,217,246 B		
	51.00	13,135,766	51.00 13,217,246	51.00	13,135,766	51.00 13,217,246		
- 1								- 1
***** AGREE				*****				
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.				OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
40-001			186,188 B				40-001	
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD. (/B; /186,188B)				SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM HIGHWAYS ADMINISTRATION (TRN595). (/B; /186,188B)				
***** AGREE				*****				
REQUEST PROVIDES ADDITIONAL FUNDS FOR VARIOUS ROUTINE MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD FACILITY INCLUDING AIR CONDITIONING MAINTENANCE, LANDSCAPE MAINTENANCE AND CUSTODIAL SERVICES.				BREAKOUT AS FOLLOWS: AIR CONDITIONING MAINTENANCE (112,037) LANDSCAPE MAINTENANCE (30,060) CUSTODIAL SERVICES (44,091)				
SEE TRN595 SEQ # 40-001								

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			117,641 B			117,641 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /117,641B) ***** AGREE SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /117,641B) ***** HOUSE CONCURS.			
61-001			10,067 B			10,067 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL FOR KAUAI HIGHWAYS (TRN561). (/B; /10,067B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER INCREASES IN FUEL COSTS RESULTING IN INCREASED OPERATING COSTS OF EQUIPMENT AND MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS AND OIL. (/B; /10,067B) ***** HOUSE CONCURS.			

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			250,000 B			250,000 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE ROAD MAINTENANCE ON KAUAI HIGHWAYS (TRN561). (/B; /250,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR CONTRACTING OUT ROAD MAINTENANCE INCLUDING RESTRIPIING, PAVEMENT MARKINGS, AND THE REPLACEMENT OF SIGNS AND GUARDRAILS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RE-STRIPING, PAVEMENT MARKINGS, REPLACEMENT OF SIGNS AND GUARDRAILS. (/B; /250,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RE-STRIPING (125,000) SIGNS (15,000) GUARDRAILS (30,000) PAVEMENT MARKING/MARKERS (80,000)			
63-001			433,000 B			433,000 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRAFLOW OPERATIONS SERVICES ON KAUAI. (/B; /433,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT OUT THE CONTRA-FLOW OPERATIONS TO ALLOW THE CURRENT OPERATIONS GROUP TO PROVIDE ROADWAY MAINTENANCE ON A FULL TIME BASIS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRAFLOW OPERATIONS SERVICES. (/B; /433,000B) ***** HOUSE CONCURS.			

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				TOTAL CHANGES BY MOF				
			996,896 B				996,896 B	
0.00		0.00	996,896	TOTAL CHANGES	0.00	0.00	996,896	
				BUDGET TOTALS BY MOF				
51.00	13,135,766 B	51.00	14,214,142 B	51.00	13,135,766 B	51.00	14,214,142 B	
51.00	13,135,766	51.00	14,214,142	TOTAL BUDGET	51.00	13,135,766	51.00	14,214,142

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	80.00	76,115,141	B	80.00	75,442,053	B	80.00	76,115,141	B	80.00	75,442,053	B
	0.00	3,655,940	N	0.00	3,896,940	N	0.00	3,655,940	N	0.00	3,896,940	N
	80.00	79,771,081		80.00	79,338,993		80.00	79,771,081		80.00	79,338,993	

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

 OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

40-001 (186,188) B

40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR MAINTENANCE SERVICES FOR THE KAUAI DISTRICT ADMINISTRATION OFFICE AND BASEYARD.

SUPPLEMENTAL BUDGET PREP:
 REDUCE FUNDS FOR OTHER CURRENT EXPENSES FROM HIGHWAYS ADMINISTRATION (TRN595) TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561).

 AGREE
 REQUEST TRANSFERS-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561) FOR VARIOUS ROUTINE MAINTENANCE SERVICES FOR THE KAUAI ADMINISTRATION OFFICE AND BASEYARD.

SEE TRN561 SEQ # 40-001

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			136,788 B			136,788 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFIT INCREASES. (/B; /136,788B) ***** AGREE SENATE CONCURS. REQUEST ADDS FUNDS TO COVER FRINGE BENEFIT INCREASES AS A RESULT OF INCREASED SALARY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO PAY FOR FRINGE BENEFIT INCREASES. (/B; /136,788B) ***** HOUSE CONCURS.			
61-001			38,625 B			38,625 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAMSTATS. (/B; /38,625B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE IMPLEMENTATION OF STREAMSTATS, A U.S. GEOLOGICAL SURVEY MAP-BASED WEB APPLICATION WHICH WILL REDUCE THE TIME NEEDED TO OBTAIN ACCURATE AND REPRODUCIBLE FLOOD-FREQUENCY ESTIMATES FOR ANY LOCATION ALONG A STREAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAMSTATS USGS MAP BASED WEB APPLICATION. (/B; /38,625B) ***** HOUSE CONCURS.			

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			50,000 B			50,000 B	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOLLOW-UP WORK AFTER THE FINAL AUDIT REGARDING THE ESTABLISHMENT OF AN ENVIRONMENTAL MANAGEMENT SYSTEM. (/B; /50,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR FOLLOW-UP WORK NECESSARY AFTER THE FINAL AUDIT OF ESTABLISHING THE ENVIRONMENTAL MANAGEMENT SYSTEM, INCLUDING INSPECTIONS, TRAINING AND CORRECTIVE ACTIONS ADDRESSING FINDINGS BY INSPECTIONS. REQUEST COMPLIES WITH A CONSENT DECREE ISSUED BY THE ENVIRONMENTAL PROTECTION AGENCY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EPA - ENVIRONMENTAL MANAGEMENT SYSTEM (EMS) COMPLIANCE. (/B; /50,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INSPECTIONS (10,000) TRAINING (10,000) ACTION PLANS FOR FINAL AUDIT (30,000)			
63-001			911,345 B			911,345 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET THE 5% SURCHARGE TO CENTRAL SERVICES. (/B; /911,345B) ***** AGREE SENATE CONCURS. REQUEST INCREASES AUTHORIZATION TO MEET THE PROJECTED SURCHARGE REQUIREMENTS TO CENTRAL SERVICES FOR FY09.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 5% SURCHARGE PAYMENT TO CENTRAL SERVICES. (/B; /911,345B) ***** HOUSE CONCURS.			

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			630,000 B			630,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE TO THE ALIIAIMOKU HALE FACILITY. (/B; /630,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE TO ADDRESS LEAKING OF THE ROOF AND WALLS OF THE ALIIAIMOKU HALE FACILITY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /630,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RE-ROOFING (315,000) SEALING AND PAINTING (315,000)			
65-001			520,390 N			520,390 N	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /520,390N) ***** AGREE SENATE CONCURS. REQUEST INCREASES ALLOWANCE OF FEDERAL FUNDS TOWARDS THE STATEWIDE COMMUTER VANPOOL PROGRAM TO CONTINUE TO HELP ALLEVIATE TRAFFIC, PARKING, FUEL, AND POLLUTION PROBLEMS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE COMMUTER VANPOOL PROGRAM. (/N; /520,390N) ***** HOUSE CONCURS.			

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001			254,964 B			254,964 B	99-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/B; /254,964B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER AN INCREASE IN RISK MANAGEMENT COSTS AS ADVISED BY THE RISK MANAGEMENT PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/B; /254,964B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF									
			1,835,534 B					1,835,534 B	
			520,390 N					520,390 N	
0.00		0.00	2,355,924	TOTAL CHANGES	0.00	0.00	2,355,924		
BUDGET TOTALS BY MOF									
80.00	76,115,141 B	80.00	77,277,587 B		80.00	76,115,141 B	80.00	77,277,587 B	
	3,655,940 N	0.00	4,417,330 N			3,655,940 N	0.00	4,417,330 N	
80.00	79,771,081	80.00	81,694,917	TOTAL BUDGET	80.00	79,771,081	80.00	81,694,917	

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B
	9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N
	40.00	11,648,869		40.00	11,648,869		40.00	11,648,869		40.00	11,648,869	

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 AGREE
 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.

 OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B	31.00	5,978,053	B
9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N	9.00	5,670,816	N
40.00	11,648,869		40.00	11,648,869		TOTAL BUDGET	40.00	11,648,869	40.00	11,648,869	

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	103.00	14,490,186	B	103.00	13,800,186	B	103.00	14,490,186	B	103.00	13,800,186	B
	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N
	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R
	103.00	30,150,215		103.00	29,460,215		103.00	30,150,215		103.00	29,460,215	

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

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

60-001
 1.00 63,704 B

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR A SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS.
 (/B; 1.00/63,704B)

 AGREE

SENATE CONCURS.
 REQUEST PROVIDES A SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS TO ASSIST THE DIRECTOR IN EFFECTIVELY AND EFFICIENTLY ACCOMPLISHING RELATED RESPONSIBILITIES.
 BREAKOUT AS FOLLOWS:
 (1) SECRETARY II (#99901D) (45,138)
 FRINGE BENEFITS (18,566)

SEE TRN995 SEQ # 60-002

60-001
 1.00 63,704 B

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR SECRETARY II FOR DEPUTY DIRECTOR OF AIRPORTS.
 (/B; 1.00/63,704B)

HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 SECRETARY II (#99901D) (45,138)
 FRINGE BENEFITS (41.13%) (18,566)

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION & INTERNATIONAL AFFAIRS

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			7,000 B			7,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SECRETARY FOR THE DEPUTY DIRECTOR OF AIRPORTS. (/B; /7,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES EQUIPMENT RELATED TO SECRETARIAL DUTIES. BREAKOUT AS FOLLOWS: DESK & WORK STATION (1,500) CHAIR (300) FILE CABINET (900) BOOKSHELF (600) TYPEWRITER (1,200) COMPUTER (1,200) PRINTER (800) SOFTWARE & LICENSES (500) SEE TRN995 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SECRETARY II FOR THE DEPUTY DIRECTOR OF AIRPORTS. (/B; /7,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESK AND WORK STATION (1,500) CHAIR (300) FILE CABINET (900) BOOKSHELF (600) TYPEWRITER (1,200) PC (1,200) PRINTER (800) SOFTWARE AND LICENSES (500) SEE TRN995 SEQ #60-001			

TOTAL CHANGES BY MOF											
		1.00	70,704	B			1.00	70,704	B		
0.00		1.00	70,704		TOTAL CHANGES		0.00		1.00	70,704	
BUDGET TOTALS BY MOF											
103.00	14,490,186	B	104.00	13,870,890	B	103.00	14,490,186	B	104.00	13,870,890	B
0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N
	140,969	R		140,969	R		140,969	R		140,969	R
103.00	30,150,215		104.00	29,530,919		TOTAL BUDGET		103.00	30,150,215	104.00	29,530,919

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3,543.84	237,907,514	A	3,570.84	251,382,640	A	3,543.84	237,907,514	A	3,570.84	251,382,640	A
	251.25	200,523,383	B	251.25	228,721,780	B	251.25	200,523,383	B	251.25	228,721,780	B
	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N
	134.25	75,257,917	W	134.25	75,432,132	W	134.25	75,257,917	W	134.25	75,432,132	W
	4,007.40	519,174,407		4,034.40	561,022,145		4,007.40	519,174,407		4,034.40	561,022,145	

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AGREE

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;

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL 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;

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		3.00	184,034 A		3.00	184,034 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).			SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER-OUT OF (3) VACANT POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) HUMAN RESOURCES OFFICE, TO UNIVERSITY OF HAWAII MANOA (UOH100) HUMAN RESOURCES OFFICE. THIS TRANSFER WILL ADDRESS CONCERNS EXPRESSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES REGARDING CAMPUS HUMAN RESOURCES STAFFING SUPPORT. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF HUMAN RESOURCES (#89053) (79,428) (2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (39,458;65,148)			TRANSFER OF (3) VACANT POSITIONS AND FUNDS NEEDED TO IMPROVE HUMAN RESOURCES STAFFING SUPPORT AT THE UNIVERSITY OF HAWAII, MANOA AS PART OF THE UH SYSTEM'S DEVOLUTION INITIATIVE TO RIGHT-SIZE THE UH SYSTEM. BREAKOUT AS FOLLOWS: (1) ASSOCIATE DIRECTOR OF HUMAN RESOURCES (#89053) (79,428) (1) HUMAN RESOURCES SPECIALIST (#77206) (39,458) (1) HUMAN RESOURCES SPECIALIST (#80179) (65,148) SEE UOH900 SEQ # 40-001			
	SEE UOH900 SEQ # 40-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		3.00	A		3.00	A	41-001
	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).			SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER OF POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) THAT WERE FUNDED BY UNIVERSITY OF HAWAII MANOA (UOH100). THE TRANSFER OF POSITIONS IS NECESSARY TO ACCURATELY REFLECT THE POSITIONS AND SOURCE OF THE FUNDING. BREAKOUT AS FOLLOWS: (1) RESEARCH SUPPORT (#81394) (2) IT SPECIALIST (#81125,#80101)			THESE (3) NEW POSITION COUNTS ARE NEEDED TO REPLACE POSITIONS #80101T, #81125T, #81394T THAT WERE AMONG 38 PERMANENT POSITIONS APPROPRIATED TO UOH900 BY THE LEGISLATURE (ACT 160/SLH2006). THESE (3) POSITIONS ARE FUNDED THROUGH UOH106 SO IT IS NECESSARY TO MOVE THEM TO ACCURATELY REFLECT THEIR SOURCE. BREAKOUT AS FOLLOWS: (1) RESEARCH SUPPORT (#81394) (2) IT SPECIALIST (#81125, #80101)			
	SEE UOH900 SEQ # 41-001			SEE UOH900 SEQ # 41-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001			(2.00) (10,188,272) B			(2.00) (10,188,272) B	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** AGREE REQUEST WILL TRANSFER THE UNIVERSITY BOND SYSTEM ADMINISTRATION SPECIAL FUND PROGRAM FROM UNIVERSITY OF HAWAII MANOA (UOH100), TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT(UOH900). BREAKOUT AS FOLLOWS: (-1) FISCAL ACCOUNTING SPECIALIST (#81268) (-77,619) (-1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (-10,110,653) SEE UOH900 SEQ # 42-001			SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** THE TRANSFER OF POSITIONS AND FUNDS OF THE BOND SYSTEM ADMINISTRATION FUND IS NECESSARY TO ACCURATELY REFLECT THIS PROGRAM WITHIN THE UNIVERSITY'S BUDGET STRUCTURE AND ORGANIZATION. BREAKOUT AS FOLLOWS: (-1) FISCAL ACCOUNTING SPECIALIST (#81268) (-77,619) (-1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (-10,110,653) SEE UOH900 SEQ # 42-001			

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

SD1				HD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
43-001			200,000 A			200,000 A	43-001	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII HILO (UOH210/BB). ***** AGREE REQUEST REFLECTS TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. TRANSFER TO THE MANOA CAMPUS WILL FACILITATE THE EXPENDITURE PROCESS. THIS ARRANGEMENT PROVIDES FOR THE LEAST AMOUNT OF TRANSITION RELATED TO THE CHANGE OF FUNDING FROM FEDERAL TO STATE SUPPORT WHILE PRESERVING THE OBJECTIVES OF THE PROJECT AND INTENT OF THE LEGISLATURE. SEE UOH210 SEQ # 40-001				SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY PROGRAM IS NEEDED TO CORRECT MISAPPROPRIATION TO UH HILO WHEREAS MANOA SCHOOL OF NURSING AND DENTAL HYGIENE IS LEAD CO-SPONSOR AND ADMINISTRATOR. SEE UOH210 SEQ # 40-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			239,000 A			239,000 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO MAINTAIN AND IMPROVE LIBRARY COLLECTIONS AND SERVICES (UOH104/AD).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASE IN LIBRARY COLLECTIONS AND SERVICES FOR UNIVERSITY OF HAWAII, MANOA (UOH100).			
	(/A; /239,000A)			(/A; /239,000A)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: AUDIO VISUAL DIGITIZING COMPUTER WORKSTATIONS, SOUND/STORAGE MEDIA (25,000) PUBLIC AND CLASSROOM COMPUTER STATIONS (114,000) GEOGRAPHIC INFORMATION SYSTEM COMPUTER WORKSTATIONS (100,000)			HOUSE CONCURS. ADDITIONAL COMPUTER EQUIPMENT IS NEEDED TO PROVIDE BETTER ACCESS TO ONLINE AND PHYSICAL LIBRARY RESOURCES AS WELL AS TO DIGITIZE CURRENT MEDIA FOR ONLINE AVAILABILITY. BREAKOUT AS FOLLOWS: AUDIO/VISUAL DIGITIZING COMPUTERS, SOUND AND STORAGE MEDIA (25,000) PUBLIC AND CLASSROOM COMPUTERS (114,000) GEOGRAPHIC INFORMATION SYSTEM COMPUTERS (100,000)			
	TIER 1, CAMPUS PRIORITY 2			SEE UOH100 SEQ # 61-001			
	SEE UOH100 SEQ # 61-001						

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1007-001			350,000 W			350,000 W	1007-001
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO UPGRADE CLASSROOM TECHNOLOGY FOR UNIVERSITY OF HAWAII MANOA (UOH100/AA). ***** AGREE FUNDING WILL PROVIDE VARIOUS CLASSROOM EQUIPMENT SUCH AS COMPUTERS, PROJECTORS, AND INTERACTIVE SYSTEMS TO MAINTAIN, IMPROVE, AND EXPAND EDUCATIONAL TECHNOLOGY IN CLASSROOMS ACROSS CAMPUS. BREAKOUT AS FOLLOWS: REAL PROPERTY AND FACILITIES USE REVOLVING FUND (50,000) REAL PROPERTY AND FACILITIES USE-FGS (300,000) TIER 1, CAMPUS PRIORITY 5			HOUSE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR UPGRADING CLASSROOM TECHNOLOGY FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** REVOLVING FUNDS WILL BE USED FOR UPGRADING, REPAIRING, AND MAINTAINING VARIOUS CLASSROOM EQUIPMENT. BREAKOUT OF FUNDS AS FOLLOWS: REAL PROPERTY AND FACILITIES USE REVOLVING FUND (50,000) REAL PROPERTY AND FACILITIES USE-FGS (300,000)			

		6.00	623,034	A	TOTAL CHANGES BY MOF	6.00	623,034	A			
		(2.00)	(10,188,272)	B		(2.00)	(10,188,272)	B			
			350,000	W			350,000	W			
	0.00	4.00	(9,215,238)		TOTAL CHANGES	0.00	4.00	(9,215,238)			
	237,907,514	A	3,576.84	252,005,674	A	BUDGET TOTALS BY MOF	237,907,514	A	3,576.84	252,005,674	A
	251.25	B	249.25	218,533,508	B		251.25	B	249.25	218,533,508	B
	78.06	N	78.06	5,485,593	N		78.06	N	78.06	5,485,593	N
	75,257,917	W	134.25	75,782,132	W		75,257,917	W	134.25	75,782,132	W
	4,007.40		519,174,407	4,038.40	551,806,907	TOTAL BUDGET	4,007.40		519,174,407	4,038.40	551,806,907

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

SD1						HD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
	494.25	32,885,531	A	507.75	35,289,430	494.25	32,885,531	A	507.75	35,289,430	A
	39.00	15,731,115	B	63.00	19,590,299	39.00	15,731,115	B	63.00	19,590,299	B
	0.00	394,543	N	0.00	394,543	0.00	394,543	N	0.00	394,543	N
	1.50	3,382,849	W	1.50	3,382,849	1.50	3,382,849	W	1.50	3,382,849	W
	534.75	52,394,038		572.25	58,657,121	534.75	52,394,038		572.25	58,657,121	

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AGREE

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.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

40-001 (200,000) A

SUPPLEMENTAL BUDGET PREP:
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).

AGREE

REQUEST REFLECTS TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY TRAINING PROGRAM. TRANSFER TO THE MANOA CAMPUS WILL FACILITATE THE EXPENDITURE PROCESS. THIS ARRANGEMENT PROVIDES FOR THE LEAST AMOUNT OF TRANSITION RELATED TO THE CHANGE OF FUNDING FROM FEDERAL TO STATE SUPPORT WHILE PRESERVING THE OBJECTIVES OF THE PROJECT AND INTENT OF THE LEGISLATURE.

SEE UOH100 SEQ # 43-001

(200,000) A 40-001

SUPPLEMENTAL BUDGET PREP:
REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, MANOA (UOH100).

TRANSFER OF FUNDS APPROPRIATED BY THE 2006 LEGISLATURE IN SUPPORT OF THE QUENTIN BURDICK RURAL INTERDISCIPLINARY PROGRAM NEEDED TO CORRECT MISAPPROPRIATION TO UH HILO WHEREAS MANOA SCHOOL OF NURSING AND DENTAL HYGIENE IS LEAD CO-SPONSOR AND ADMINISTRATOR.
SEE UOH100 SEQ # 43-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			43,000 A			43,000 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SAFETY AND SECURITY. (/A; /43,000A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR UH DIVING SAFETY PROGRAM AND A VEHICLE FOR EMERGENCY RESPONSE, CONDUCTING AUDITS REQUIRED BY THE EPA, AND CONDUCTING INSPECTIONS FOR THE UNIVERSITY OF HAWAII HILO ENVIRONMENTAL HEALTH AND SAFETY OFFICE. BREAKOUT AS FOLLOWS: DIVE GEAR, TEST EQUIPMENT (15,000) 4WD PICKUP TRUCK WITH LOCKABLE CAMPER SHELL (28,000) TIER 2, CAMPUS PRIORITY 4 SEE UOH210 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SECURITY AND SAFETY FOR UNIVERSITY OF HAWAII, HILO (UOH210). (/A; /43,000A) ***** HOUSE CONCURS. SAFETY-RELATED EQUIPMENT SUCH AS SCUBA-DIVING GEAR, TESTING EQUIPMENT, ETC. NEEDED FOR POSITION OF HEALTH AND SAFETY OFFICER. 4WD TRUCK IS NEEDED TO ALLOW ENVIRONMENTAL HEALTH AND SAFETY OFFICE TO CONDUCT INSPECTIONS THROUGHOUT THE ISLAND AND ALSO PROVIDE EMERGENCY RESPONSE SERVICES. BREAKOUT AS FOLLOWS: OTHER EQUIPMENT (15,000) 4WD TRUCK (28,000) SEE UOH210 SEQ # 60-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			3,000,000 B			3,000,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE UNIVERSITY OF HAWAII, HILO (UOH210).			
	(/B; /3,000,000B)			(/B; /3,000,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST WILL INCREASE THE CEILING FOR THE REVENUE UNDERTAKING SPECIAL FUND, AUXILIARY ENTERPRISES SPECIAL FUND AND TUITION AND FEES SPECIAL FUND. AN INCREASE TO THE SPECIAL FUND CEILING IS NECESSARY TO ENABLE THE UNIVERSITY TO EXPEND FUNDS FOR INSTRUCTIONAL PURPOSES AS WELL AS STUDENT HOUSING AND AUXILIARY SERVICES. BREAKOUT AS FOLLOWS: TUITION AND FEES SPECIAL FUND (800,000) UNIVERSITY REVENUE UNDERTAKING SPECIAL FUND (2,000,000) AUXILIARY ENTERPRISE SPECIAL FUND (200,000)			HOUSE CONCURS. BECAUSE OF INCREASES IN ENROLLMENT, THE INCREASE IN THE SPECIAL FUND CEILING IS NECESSARY TO ENABLE EXPENDITURE OF FUNDS FOR INSTRUCTIONAL, HOUSING, AND AUXILIARY PURPOSES AT THE UNIVERSITY OF HAWAII, HILO. BREAKOUT OF FUNDS AS FOLLOWS: TUITION AND FEE SPECIAL FUND (800,000) UNIVERSITY REVENUE UNDERTAKING FUND (2,000,000) AUXILIARY ENTERPRISES (200,000) BREAKOUT OF EXPENDITURES AS FOLLOWS: EDUCATIONAL SUPPLIES (500,000) OFFICE SUPPLIES (300,000) REPAIR AND MAINTENANCE (100,000) RENTAL-EQUIPMENT (100,000) OTHER CURRENT EXPENDITURES (2,000,000)			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		1.00	182,500 A		1.00	182,500 A	1000-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR RESTORATION OF POSITION FOR UNIVERSITY OF HAWAII HILO (UOH210/BB). ***** AGREE (1) POSITION AND FUNDS FOR (5) MAUNA KEA RANGERS ARE NEEDED TO RESTORE POSITIONS AND FUNDS TAKEN AS VACANCY SAVINGS IN THE 2008-2009 BIENNIUM THAT SUPPORT NECESSARY LIBRARY FUNCTIONS AS WELL AS THE OVERSIGHT OF MAUNA KEA'S RESOURCES. MAUNA KEA RANGERS ALSO LOOK OUT FOR THE SAFETY AND SECURITY OF VISITORS TO MAUNA KEA AND PROVIDE FIRST AID TO INJURED AND SICK INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV OTHER PERSONAL SERVICES (182,500) TIER 1, CAMPUS PRIORITY 1			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR RESTORATION OF POSITIONS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** (1) POSITION COUNT AND FUNDS FOR (5) MAUNA KEA RANGERS ARE NEEDED TO RESTORE POSITIONS AND FUNDS TAKEN AS VACANCY SAVINGS IN THE 2008-2009 BIENNIUM THAT SUPPORT NECESSARY LIBRARY FUNCTIONS AS WELL AS THE OVERSIGHT OF MAUNA KEA'S RESOURCES. MAUNA KEA RANGERS ALSO LOOK OUT FOR THE SAFETY AND SECURITY OF VISITORS TO MAUNA KEA AND PROVIDE FIRST AID TO INJURED AND SICK INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV (5) MAUNA KEA RANGERS (182,500)			

		1.00	25,500 A	TOTAL CHANGES BY MOF		1.00	25,500 A	
			3,000,000 B				3,000,000 B	
0.00		1.00	3,025,500	TOTAL CHANGES	0.00	1.00	3,025,500	
	32,885,531 A	508.75	35,314,930 A	BUDGET TOTALS BY MOF	32,885,531 A	508.75	35,314,930 A	
39.00	15,731,115 B	63.00	22,590,299 B		15,731,115 B	63.00	22,590,299 B	
0.00	394,543 N	0.00	394,543 N		394,543 N	0.00	394,543 N	
	3,382,849 W	1.50	3,382,849 W		3,382,849 W	1.50	3,382,849 W	
534.75	52,394,038	573.25	61,682,621	TOTAL BUDGET	534.75	52,394,038	573.25	61,682,621

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT & TAXATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	993,167	A	0.00	993,167	A	0.00	993,167	A	0.00	993,167	A
	0.00	993,167		0.00	993,167		0.00	993,167		0.00	993,167	

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 AGREE
 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.

 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 CHANGES BY MOF													
0.00				0.00		TOTAL CHANGES	0.00			0.00			
0.00	993,167	A		0.00	993,167	A	BUDGET TOTALS BY MOF	0.00	993,167	A	0.00	993,167	A
0.00	993,167			0.00	993,167		TOTAL BUDGET	0.00	993,167		0.00	993,167	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	85.00	5,378,427	A	92.00	6,247,098	A	85.00	5,378,427	A	92.00	6,247,098	A
	0.00	3,218,568	B	0.00	3,768,785	B	0.00	3,218,568	B	0.00	3,768,785	B
	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N
	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W
	85.00	8,932,955		92.00	10,351,843		85.00	8,932,955		92.00	10,351,843	

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AGREE

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.

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1,771.00	113,037,183	A	1,818.00	122,542,928	A	1,771.00	113,037,183	A	1,818.00	122,542,928	A
	82.00	50,699,176	B	82.00	54,101,426	B	82.00	50,699,176	B	82.00	54,101,426	B
	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N
	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W
	1,868.60	172,845,500		1,915.60	185,753,495		1,868.60	172,845,500		1,915.60	185,753,495	

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AGREE

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.

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.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			282,500 A			282,500 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /345,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING FOR SECURITY CARTS IS ADJUSTED FROM \$15,000. ALSO, \$20,000 IS ADDED FOR THE EMERGENCY COMMUNICATION SYSTEM. BREAKOUT AS FOLLOWS: EMERGENCY PHONES (125,000) □ EMERGENCY COMMUNICATION SYSTEM (150,000) □ SECURITY CARTS (7,500) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 60-001						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INCREASE IN SECURITY FOR HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /345,000A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO SUPPORT THE COMMUNITY COLLEGES IN DEFERRED REPAIR AND PURCHASING OF ESSENTIAL EQUIPMENT, FUNDS WILL BE APPROPRIATED FOR SECURITY CARTS, EMERGENCY COMMUNICATION SYSTEM, AND PHONES THAT ARE NEEDED TO IMPROVE SECURITY COVERAGE ON CAMPUS, AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: EMERGENCY PHONES (125,000) EMERGENCY COMMUNICATION SYSTEM (150,000) SECURITY CARTS (7,500) SEE UOH800 SEQ # 60-001						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			150,000 A			150,000 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; /150,000A) ***** AGREE SENATE CONCURS. REQUEST WILL PROVIDE FUNDING FOR SECURITY EQUIPMENT. BREAKOUT AS FOLLOWS: PUBLIC ADDRESS SYSTEM (50,000) EMERGENCY PHONES (100,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 61-001				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DF). (/A; /150,000A) ***** HOUSE CONCURS. EMERGENCY COMMUNICATION SYSTEM IS NEEDED TO ASSIST IN PROVIDING 24/7 SECURITY COVERAGE ON CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: PUBLIC ADDRESS SYSTEM (50,000) EMERGENCY PHONES (100,000) SEE UOH800 SEQ # 61-001		
62-001							62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /20,000A) ***** AGREE SENATE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 62-002				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. AS PART OF AN OVERALL PLAN TO IMPROVE SECURITY AT ALL COMMUNITY COLLEGES, FUNDS FOR TRAINING AND CERTIFICATION ARE CENTRALIZED INTO THE SYSTEMWIDE ADMINISTRATION OF COMMUNITY COLLEGES. SEE UOH800 SEQ # 62-002		

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			116,000 A			116,000 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CAMPUS SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /316,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASE IN SECURITY FOR LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /316,000A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING FOR PERIMETER FENCING, ENTRY GATE (200,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: (4) EMERGENCY TELEPHONES (100,000) PANIC BUTTON SILENT ALARM SYSTEM (10,000) (3) SECURITY CARTS (6,000)			HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) EMERGENCY PHONES (100,000) PANIC BUTTON SILENT ALARM SYSTEM (10,000) (3) SECURITY CARTS (6,000) SEE UOH800 SEQ # 62-001			
	TIER 1, CAMPUS PRIORITY 1						
	SEE UOH800 SEQ # 62-001						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002			157,500 A			157,500 A	63-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INCREASE IN SECURITY FOR WINDWARD COMMUNITY COLLEGE (UOH800/FF).			
	(/A; /165,000A)			(/A; /165,000A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING FOR SECURITY CARTS IS ADJUSTED FROM \$15,000. BREAKOUT AS FOLLOWS: ALARM SYSTEM INSTALLATION (100,000) EMERGENCY PHONES (50,000) SECURITY CARTS (7,500)			HOUSE DOES NOT CONCUR. FUNDS WILL BE APPROPRIATED FOR SECURITY VEHICLES AND EMERGENCY COMMUNICATION SYSTEM THAT ARE NEEDED TO IMPROVE SECURITY COVERAGE OF CAMPUS AND QUICKEN RESPONSE TO EMERGENCY SITUATIONS. BREAKOUT AS FOLLOWS: ALARM SYSTEM (100,000) EMERGENCY PHONES (50,000) SECURITY CARTS (7,500)			
	TIER 1, CAMPUS PRIORITY 1			SEE UOH800 SEQ # 63-001			
	SEE UOH800 SEQ # 63-001						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			253,332 A			253,332 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /353,332A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING FOR CAMPUS FENCING/GATES (100,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: WEB-BASED SURVEILLANCE SYSTEM (166,418) EMERGENCY COMMUNICATIONS SYSTEM (66,914) FIRE ALARM SYSTEM (20,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 64-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /353,332A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WEB-BASED SURVEILLANCE SYSTEM (166,418) EMERGENCY COMMUNICATION SYSTEM (66,914) FIRE ALARM SYSTEM (20,000) SEE UOH800 SEQ # 64-001			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002			195,000 A			195,000 A	65-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; /295,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING FOR AUTOMATED CAMPUS ROADWAY SECURITY GATES (100,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: UPGRADE OF THE CAMPUS SECURITY HAND-HELD RADIO SYSTEM (15,000) VIDEO SURVEILLANCE SYSTEM (160,000) CAMPUS SECURITY DETECT SYSTEM (20,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 65-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR MAUI COMMUNITY COLLEGE (UOH800/HF). (/A; /295,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UPGRADE SECURITY HAND-HELD RADIO SYSTEM (15,000) VIDEO SURVEILLANCE SYSTEM (160,000) CAMPUS SECURITY DETECT SYSTEM (20,000) SEE UOH800 SEQ # 65-001			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-002			125,000 A			125,000 A	66-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; /455,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING FOR EXTERIOR LIGHTING (330,000) NOT PROVIDED. BREAKOUT AS FOLLOWS: EMERGENCY PHONE SYSTEM INSTALLATION (75,000) EMERGENCY COMMUNICATION SYSTEM (50,000) TIER 1, CAMPUS PRIORITY 1 SEE UOH800 SEQ # 66-001			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SECURITY FOR KAUAI COMMUNITY COLLEGE (UOH800/IF). (/A; /455,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EMERGENCY COMMUNICATION SYSTEM (50,000) EMERGENCY PHONES INSTALLATION (75,000) SEE UOH800 SEQ # 66-001			

		1,279,332 A		TOTAL CHANGES BY MOF		1,279,332 A		
0.00		0.00		TOTAL CHANGES		0.00		
1,771.00	113,037,183 A	1,818.00	123,822,260 A	BUDGET TOTALS BY MOF	1,771.00	113,037,183 A	1,818.00	123,822,260 A
	50,699,176 B		54,101,426 B			50,699,176 B		54,101,426 B
	4,444,818 N		4,444,818 N			4,444,818 N		4,444,818 N
	4,664,323 W		4,664,323 W			4,664,323 W		4,664,323 W
1,868.60	172,845,500	1,915.60	187,032,827	TOTAL BUDGET	1,868.60	172,845,500	1,915.60	187,032,827

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: EDU EDUCATION

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	13.00	613,504	A	13.00	614,753	A	13.00	613,504	A	13.00	614,753	A
	7.00	3,143,689	B	7.00	3,131,189	B	7.00	3,143,689	B	7.00	3,131,189	B
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	20.00	4,757,193		20.00	4,745,942		20.00	4,757,193		20.00	4,745,942	

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER
AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND
CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
13.00	613,504	A	13.00	614,753	A	BUDGET TOTALS BY MOF	13.00	613,504	A	13.00	614,753	A
7.00	3,143,689	B	7.00	3,131,189	B		7.00	3,143,689	B	7.00	3,131,189	B
0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000	W	0.00	1,000,000	W
20.00	4,757,193		20.00	4,745,942		TOTAL BUDGET	20.00	4,757,193		20.00	4,745,942	

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

SD1						HD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	414.00	41,759,019	A	421.00	44,203,422	A	414.00	41,759,019	A	421.00	44,203,422	A
	4.00	10,938,128	B	4.00	10,938,128	B	4.00	10,938,128	B	4.00	10,938,128	B
	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N
	5.00	13,157,802	W	5.00	13,157,802	W	5.00	13,157,802	W	5.00	13,157,802	W
	427.00	66,528,433		434.00	68,972,836		427.00	66,528,433		434.00	68,972,836	

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 AGREE

OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

40-001 (3.00) (184,034) A

SUPPLEMENTAL BUDGET PREP:
 REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).

 AGREE

REQUEST REFLECTS TRANSFER-OUT OF (3) VACANT POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) HUMAN RESOURCES OFFICE, TO UNIVERSITY OF HAWAII MANOA (UOH100) HUMAN RESOURCES OFFICE. THIS TRANSFER WILL ADDRESS CONCERNS EXPRESSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES REGARDING CAMPUS HUMAN RESOURCES STAFFING SUPPORT.

BREAKOUT AS FOLLOWS:
 (-1) DIRECTOR OF HUMAN RESOURCES (#89053) (-79,428)
 (-2) HUMAN RESOURCES SPECIALIST (#77206,#80179) (-39,458;-65,148)

SEE UOH100 SEQ # 40-001

(3.00) (184,034) A 40-001

SUPPLEMENTAL BUDGET PREP:
 REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).

TRANSFER OF (3) VACANT POSITIONS AND ASSOCIATED FUNDS NEEDED TO IMPROVE HUMAN RESOURCES STAFFING SUPPORT AT THE UNIVERSITY OF HAWAII, MANOA AS PART OF THE UH SYSTEM'S DEVOLUTION INITIATIVE TO RIGHT-SIZE THE UH SYSTEM.

BREAKOUT AS FOLLOWS:
 (-1) ASSOCIATE DIRECTOR OF HUMAN RESOURCES (#89053) (-79,428)
 (-1) HUMAN RESOURCES SPECIALIST (#77206) (-39,458)
 (-1) HUMAN RESOURCES SPECIALIST (#80179) (-65,148)
 SEE UOH100 SEQ # 40-001

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(3.00)	A		(3.00)	A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII MANOA (UOH100).			SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER OF POSITIONS IN UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900) THAT WAS FUNDED BY UNIVERSITY OF HAWAII, MANOA (UOH100). THE TRANSFER OF POSITIONS IS NECESSARY TO ACCURATELY REFLECT THE POSITIONS AND SOURCE OF FUNDING. BREAKOUT AS FOLLOWS: (-1) RESEARCH SUPPORT (#81394) (-2) IT SPECIALIST (#81125,#80101)			THESE (3) NEW POSITION COUNTS ARE NEEDED TO REPLACE POSITIONS #80101T, #81125T, #81394T THAT WERE AMONG 38 PERMANENT POSITIONS APPROPRIATED TO SYSTEM WIDE SUPPORT (UOH900) BY THE 2006 LEGISLATURE (ACT 160). THESE (3) POSITIONS ARE FUNDED THROUGH UNIVERSITY OF HAWAII, MANOA (UOH100) SO IT IS NECESSARY TO MOVE THEM TO ACCURATELY REFLECT THEIR SOURCE. BREAKOUT AS FOLLOWS: (-2) IT SPECIALIST (#80101,#81125) (-1) RESEARCH SUPPORT (#81394) SEE UOH100 SEQ # 41-001			
	SEE UOH100 SEQ # 41-001			SEE UOH100 SEQ # 41-001			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001							42-001
		2.00	10,188,272 B			2.00 10,188,272 B	
	SUPPLEMENTAL BUDGET PREP ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII MANOA (UOH100). ***** AGREE REQUEST WILL TRANSFER THE UNIVERSITY BOND SYSTEM ADMINISTRATION SPECIAL FUND PROGRAM FROM UNIVERSITY OF HAWAII MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNTING SPECIALIST (#81268) (77,619) (1) FISCAL ACCOUNTING SPECIALIST (#77354) (0) OTHER CURRENT EXPENSES (10,110,653) SEE UOH100 SEQ # 42-001			SUPPLEMENTAL BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO SYSTEM WIDE SUPPORT (UOH900). ***** THE TRANSFER OF POSITIONS AND FUNDS OF THE BOND SYSTEM ADMINISTRATION FUND NECESSARY TO ACCURATELY REFLECT THIS PROGRAM WITHIN THE UNIVERSITY'S BUDGET STRUCTURE AND ORGANIZATION. BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNTING SPECIALIST (#81268) (77,619) (1) FISCAL ACCOUNTING SPECIALIST (#77354) OTHER CURRENT EXPENSES (10,110,653) SEE UOH100 SEQ # 42-001			
60-001		(10.00)	A			(10.00) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS. (/A; -10.00/A) ***** AGREE SENATE CONCURS. FOR THE 2007-2009 BIENNIUM, THE OFFICE OF RESEARCH SERVICES REQUESTED (10) REVOLVING FUND POSITIONS, BUT RECEIVED (10) GENERAL FUNDS POSITIONS. SEE UOH900 SEQ # 60-002			SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS FOR SYSTEM WIDE SUPPORT (UOH900). (/A; -10.00/A) ***** HOUSE CONCURS. (10) REVOLVING FUND POSITIONS WERE REQUESTED IN THE BIENNIUM BUT (10) GENERAL FUND POSITIONS WERE RECEIVED.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		10.00	W		10.00	W	
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS. (/W; 10.00/W) ***** AGREE SENATE CONCURS. FOR THE 2007-2009 BIENNIUM, THE OFFICE OF RESEARCH SERVICES REQUESTED 10 REVOLVING FUND POSITIONS BUT RECEIVED 10 GENERAL FUNDS POSITIONS. SEE UOH900 SEQ # 60-001			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS FOR SYSTEM WIDE SUPPORT (UOH900). (/W; 10.00/W) ***** HOUSE CONCURS. (10) REVOLVING FUND POSITIONS WERE REQUESTED IN THE BIENNIUM BUT (10) GENERAL FUND POSITIONS WERE RECEIVED.			
1001-001		1.00	A		1.00	A	1001-001
	SENATE ADJUSTMENT: ADD (1) POSITION FOR ODS AND DATA WAREHOUSE FOR UNIVERSITY OF HAWAII SYSTEM WIDE SUPPORT (UOH900/JJ). ***** AGREE PROVIDED POSITION NEEDED TO MATCH FUNDING RECEIVED IN PREVIOUS FISCAL BIENNIUM. TIER 2, CAMPUS PRIORITY 8			HOUSE ADJUSTMENT: ADD (1) POSITION FOR OPERATIONAL DATA STORE AND DATA WAREHOUSE, VP PLANNING AND POLICY FOR UNIVERSITY OF HAWAII, MANOA (UOH900). ***** THIS APPROPRIATION WILL MATCH FUNDING RECEIVED IN THE PREVIOUS FISCAL BIENNIUM.			

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

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(4,546,087) A			(4,546,087) A	1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. ***** AGREE			HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT FOUR PERCENT DISCRETIONARY REDUCTION. *****			

		(15.00)	(4,730,121) A	TOTAL CHANGES BY MOF		(15.00)	(4,730,121) A	
		2.00	10,188,272 B			2.00	10,188,272 B	
		10.00	W			10.00	W	
	0.00	(3.00)	5,458,151	TOTAL CHANGES	0.00	(3.00)	5,458,151	
414.00	41,759,019 A	406.00	39,473,301 A	BUDGET TOTALS BY MOF	414.00	41,759,019 A	406.00	39,473,301 A
4.00	10,938,128 B	6.00	21,126,400 B		4.00	10,938,128 B	6.00	21,126,400 B
	673,484 N		673,484 N			673,484 N		673,484 N
5.00	13,157,802 W	15.00	13,157,802 W		5.00	13,157,802 W	15.00	13,157,802 W
427.00	66,528,433	431.00	74,430,987	TOTAL BUDGET	427.00	66,528,433	431.00	74,430,987

Program ID: UOH915 DEBT SERVICE PAYMENTS - UH
Structure #: 070307950000
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	83,868,969 A	0.00 88,772,332 A		0.00	83,868,969 A	0.00 88,772,332 A
	0.00	83,868,969	0.00 88,772,332		0.00	83,868,969	0.00 88,772,332
- 1							- 1

AGREE

60-001			(1,097,251) A			(1,097,251) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE (UOH915/JG). (/A; /-1,097,251A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS DECREASE IN PAYMENTS FOR DEBT SERVICE. SEE BUF915 SEQ # 60-001				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO DEBT SERVICE FOR UNIVERSITY OF HAWAII DEBT SERVICE PAYMENTS (UOH915). (/A; /-1,097,251A) ***** HOUSE CONCURS. REDUCTION OF FUNDS NEEDED TO ADJUST DEBT SERVICE PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM. SEE BUF915 SEQ # 60-001			

			(1,097,251) A	TOTAL CHANGES BY MOF		(1,097,251) A	
0.00		0.00	(1,097,251)	TOTAL CHANGES	0.00	0.00	(1,097,251)
0.00	83,868,969 A	0.00	87,675,081 A	BUDGET TOTALS BY MOF	0.00	83,868,969 A	0.00 87,675,081 A
0.00	83,868,969	0.00	87,675,081	TOTAL BUDGET	0.00	83,868,969	0.00 87,675,081

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307910000
Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	93,215,574 A	0.00 99,378,567 A		0.00 93,215,574 A	0.00 99,378,567 A	
	0.00	93,215,574	0.00 99,378,567		0.00 93,215,574	0.00 99,378,567	

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AGREE

60-001 16,154,285 A

16,154,285 A 60-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
INCREASE IN PENSION PAYMENTS (UOH941/JH).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO
PENSION ACCUMULATION FOR UNIVERSITY OF HAWAII
RETIREMENT BENEFITS PAYMENTS (UOH941).

(/A; /16,154,285A)

(/A; /16,154,285A)

AGREE

SENATE CONCURS.
REQUEST REFLECTS INCREASE IN PENSION ACCUMULATION
REQUIREMENT.

HOUSE CONCURS.
ADDITION OF FUNDS NEEDED TO RAISE PENSION ACCUMULATION
PAYMENTS TO NECESSARY LEVELS FOR THE UNIVERSITY SYSTEM.
SEE BUF941 SEQ # 60-002

SEE BUF941 SEQ # 60-001

61-001 2,247,365 A

2,247,365 A 61-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT
INCREASE IN SOCIAL SECURITY PAYMENTS (UOH941/JH).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADJUSTMENT TO
SOCIAL SECURITY/MEDICARE FOR UNIVERSITY OF HAWAII
RETIREMENT BENEFITS PAYMENTS (UOH941).

(/A; /2,247,365A)

(/A; /2,247,365A)

AGREE

SENATE CONCURS.
REQUEST REFLECTS INCREASE IN SOCIAL SECURITY PAYMENTS.

HOUSE CONCURS.
ADDITION OF FUNDS NEEDED TO RAISE SOCIAL
SECURITY/MEDICARE PAYMENTS TO NECESSARY LEVELS FOR THE
UNIVERSITY SYSTEM.

SEE BUF941 SEQ # 61-001

SEE BUF941 SEQ # 61-002

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH
 Structure #: 070307910000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			18,401,650 A	TOTAL CHANGES BY MOF		18,401,650 A	
	0.00		0.00 18,401,650	TOTAL CHANGES	0.00	0.00 18,401,650	
	0.00	93,215,574 A	0.00 117,780,217 A	BUDGET TOTALS BY MOF	0.00	93,215,574 A	0.00 117,780,217 A
	0.00	93,215,574	0.00 117,780,217	TOTAL BUDGET	0.00	93,215,574	0.00 117,780,217

Program ID: UOH943 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070307930000
 Subject Committee: EDU EDUCATION

SD1				HD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 60,826,187 A	0.00 65,107,996 A		0.00 60,826,187 A	0.00 65,107,996 A	
		0.00 60,826,187	0.00 65,107,996		0.00 60,826,187	0.00 65,107,996	
- 1							- 1

 AGREE

225-001			(6,139,228) A			(6,139,228) A	225-001
GOVERNOR'S MESSAGE (2/25/08): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FY09 HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS. (/A; /-6,139,228A)				GOVERNOR'S MESSAGE (02/25/08): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT HEALTH BENEFITS PREMIUM RATES AND UPDATED ENROLLMENT PROJECTIONS. (/A; /-6,139,228A)			
***** AGREE				*****			
SENATE CONCURS. HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND ADOPTED NEW PREMIUM RATES AT THEIR JANUARY 2008 BOARD MEETINGS.				HOUSE CONCURS. SEE BUF943 SEQ # 225-001			

			(6,139,228) A	TOTAL CHANGES BY MOF		(6,139,228) A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	(6,139,228)
	0.00	60,826,187 A	0.00	BUDGET TOTALS BY MOF	0.00	60,826,187 A	0.00
	0.00	60,826,187	0.00	TOTAL BUDGET	0.00	60,826,187	0.00
			58,968,768 A			58,968,768 A	
			58,968,768			58,968,768	

SD1					HD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	35,617.73	5,185,780,822	35,745.23	5,273,531,614	TOTAL APPROPRIATION	35,617.73	5,185,780,822	35,745.23	5,273,531,614	A
B	7,203.70	2,001,026,719	7,239.70	2,051,349,641	BY MOF	7,203.70	2,001,026,719	7,239.70	2,051,349,641	B
N	2,335.21	1,697,590,881	2,335.21	1,699,966,165		2,335.21	1,697,590,881	2,335.21	1,699,966,165	N
R	0.00	150,969	0.00	150,969		0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	117.00	76,798,316	117.00	58,498,819		117.00	76,798,316	117.00	58,498,819	T
U	171.35	1,025,263,142	171.35	1,071,890,536		171.35	1,025,263,142	171.35	1,071,890,536	U
W	380.65	371,656,728	380.65	371,815,328		380.65	371,656,728	380.65	371,815,328	W
X	83.00	11,768,226	83.00	11,693,196		83.00	11,768,226	83.00	11,693,196	X
	45,908.64	10,370,709,982	46,072.14	10,539,570,447	GRAND TOTAL APPROPRIATIONS	45,908.64	10,370,709,982	46,072.14	10,539,570,447	
A			165.62	28,848,539	TOTAL CHANGES BY MOF			165.62	28,848,539	A
B			29.00	45,401,272				29.00	45,401,272	B
N			12.88	14,858,240				12.88	14,858,240	N
T			1.00	7,836,065				1.00	7,836,065	T
U			0.00	85,176,117				0.00	85,176,117	U
W			13.00	2,086,120				13.00	2,086,120	W
X			10.00	2,750,000				10.00	2,750,000	X
	0.00		231.50	186,956,353	GRAND TOTAL CHANGES	0.00		231.50	186,956,353	
A	35,617.73	5,185,780,822	35,910.85	5,302,380,153	BUDGET TOTALS BY MOF	35,617.73	5,185,780,822	35,910.85	5,302,380,153	A
B	7,203.70	2,001,026,719	7,268.70	2,096,750,913		7,203.70	2,001,026,719	7,268.70	2,096,750,913	B
N	2,335.21	1,697,590,881	2,348.09	1,714,824,405		2,335.21	1,697,590,881	2,348.09	1,714,824,405	N
R	0.00	150,969	0.00	150,969		0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	117.00	76,798,316	118.00	66,334,884		117.00	76,798,316	118.00	66,334,884	T
U	171.35	1,025,263,142	171.35	1,157,066,653		171.35	1,025,263,142	171.35	1,157,066,653	U
W	380.65	371,656,728	393.65	373,901,448		380.65	371,656,728	393.65	373,901,448	W
X	83.00	11,768,226	93.00	14,443,196		83.00	11,768,226	93.00	14,443,196	X
	45,908.64	10,370,709,982	46,303.64	10,726,526,800	GRAND TOTAL BUDGET	45,908.64	10,370,709,982	46,303.64	10,726,526,800	