

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,054,203	B	10.00	1,054,203	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	10.00	6,054,203		10.00	6,054,203	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,833	B		50,833	B
60-001	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA). (-10.00/-1,105,036B; -10.00/-1,105,036B) (/-5,000,000W; /-5,000,000W)						
	TOTAL BUDGET CHANGES		50,833	B		50,833	B
	BUDGET TOTALS	10.00	1,105,036	B	10.00	1,105,036	B
		0.00	5,000,000	W	0.00	5,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		133.00	6,843,715	A	133.00	6,843,715	A
		0.00	620,621	N	0.00	620,621	N
		0.00	512,962	T	0.00	512,962	T
		9.00	1,424,816	U	9.00	1,424,816	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	142.00	9,460,474		142.00	9,460,474	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	351,183	A	351,183	A
		17,590	N	17,590	N

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT FOR NON-RECURRING COSTS.	(371,000)	A	(371,000)	A
		(48,220)	N	(48,220)	N

60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/EA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EA). (-2.00/-170,975A; -2.00/-170,975A) (/-500,000U; /-500,000U)				
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Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST: REDUCE (116) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EB). (-107.00/-5,138,532A; -107.00/-5,138,532A) (/-335,223N; /-335,223N) (/-512,962T; /-512,962T) (-9.00/-924,816U; -9.00/-924,816U) (/-58,360W; /-58,360W)</p>		
60-003	<p>EXEC REQUEST: REDUCE (16.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH - BIO-CONTROL (AGR122/EC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EC). (-16.50/-946,886A; -16.50/-946,886A) (/-252,268N; /-252,268N)</p>		
60-004	<p>EXEC REQUEST: REDUCE (7.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH CHEMICAL/MECHANICAL (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/ED). (-7.50/-567,505A; -7.50/-567,505A) (/-2,500N; /-2,500N)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PLANT PEST AND DISEASE CONTROL (AGR122) TO MEET STATE MANDATED RESPONSE TO CONTROL AND ERADICATE ESTABLISHED INVASIVE SPECIES.	5.00	236,352	A	5.00	236,352	A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR BIO-SECURITY INITIATIVE FOR PLANT PEST AND DISEASE CONTROL (AGR122).		679,240	A		179,240	A
1002-001	HSE FIN ADJUSTMENT: <input type="checkbox"/> ADD (3) TEMPORARY POSITIONS AND FUNDS TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR122).		156,192	N		156,192	N
1002-002	HSE FIN ADJUSTMENT: <input type="checkbox"/> ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR122).		61,000	N			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	5.00	895,775	A	5.00	395,775	A
			186,562	N		125,562	N
	BUDGET TOTALS	138.00	7,739,490	A	138.00	7,239,490	A
		0.00	807,183	N	0.00	746,183	N
			512,962	T		512,962	T
		9.00	1,424,816	U	9.00	1,424,816	U
		0.00	58,360	W	0.00	58,360	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	100,000	A	0.00	100,000	A
		32.00	2,787,272	B	32.00	2,787,272	B
	BASE APPROPRIATIONS	32.00	2,887,272		32.00	2,887,272	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		165,562	B		165,562	B
60-001	EXEC REQUEST: REDUCE (32) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM RABIES QUARANTINE/ANIMAL QUARANTINE BRANCH (AGR131/DB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DB). (/-100,000A; /-100,000A) (-32.00/-2,952,834B; -32.00/-2,952,834B)						
1000-001	HSE FIN ADJUSTMENT: ADD (.5) POSITION AND FUNDS TO VETERINARY MEDICAL OFFICER II POSITION FROM PART-TIME TO FULL-TIME.	0.50	25,656	A	0.50	25,656	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.50	25,656	A	0.50	25,656	A
			165,562	B		165,562	B
	BUDGET TOTALS	0.50	125,656	A	0.50	125,656	A
		32.00	2,952,834	B	32.00	2,952,834	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.50	1,211,864	A	23.50	1,211,864	A
		0.00	409,068	U	0.00	409,068	U
	BASE APPROPRIATIONS	23.50	1,620,932		23.50	1,620,932	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		109,028	A		109,028	A
			11,790	U		11,790	U
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ANIMAL DISEASE CONTROL/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR132/DA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DA). (-3.00/-180,476A; -3.00/-180,476A)						
60-002	EXEC REQUEST: REDUCE (11.5) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ANIMAL DISEASE CONTROL/LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DC). (-11.50/-591,182A; -11.50/-591,182A) (/-420,858U; /-420,858U)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-003	EXEC REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURE/VETERINARY LABORATORY RESEARCH (AGR132/DD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DD). (-9.00/-549,234A; -9.00/-549,234A)		
1000-001	HSE FIN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING TO PARTICIPATE IN VARIOUS ANIMAL DISEASE COOPERATIVE AGREEMENTS FOR LIVESTOCK DISEASE CONTROL (AGR132).	269,500 N	269,500 N
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ANIMAL DISEASE COOPERATIVE AGREEMENTS.	80,500 N	80,500 N
1002-001	HSE FIN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR VETERINARY LABORATORY FOR ANIMAL DISEASE CONTROL (AGR132).	92,230 N	92,230 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
1002-002	HSE FIN ADJUSTMENTS: ADD FUNDS FOR EQUIPMENT TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR ANIMAL DISEASE CONTROL (AGR132).	14,500	N				
TOTAL BUDGET CHANGES		109,028	A	109,028	A		
		456,730	N	442,230	N		
		11,790	U	11,790	U		
BUDGET TOTALS		23.50	1,320,892	A	23.50	1,320,892	A
		0.00	456,730	N	0.00	442,230	N
		0.00	420,858	U	0.00	420,858	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	562,417	A	2.00	562,417	A
		5.00	605,580	B	5.00	605,580	B
		13.00	1,332,077	W	13.00	1,332,077	W
	BASE APPROPRIATIONS	20.00	2,500,074		20.00	2,500,074	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		10,740	A		10,740	A
			24,908	B		24,908	B
			85,395	W		85,395	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT FOR NON-RECURRING COSTS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).		(6,000)	B		(6,000)	B
60-001	EXEC REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL RESOURCE MANAGEMENT/AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/HA). (-2.00/-573,157A; -2.00/-573,157A) (-5.00/-624,488B; -5.00/-624,488B) (-13.00/-1,417,472W; -13.00/-1,417,472W)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE IRRIGATION AND MAINTENANCE SPECIAL FUND CEILING FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).		3,000,000 B		3,000,000 B
1001-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ENGINEER V FOR DAM AND RESERVOIR SAFETY.	1.00	93,292 B	1.00	89,292 B
	TOTAL BUDGET CHANGES		10,740 A		10,740 A
		1.00	3,112,200 B	1.00	3,108,200 B
			85,395 W		85,395 W
	BUDGET TOTALS	2.00	573,157 A	2.00	573,157 A
		6.00	3,717,780 B	6.00	3,713,780 B
		13.00	1,417,472 W	13.00	1,417,472 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.00	1,292,863	A	24.00	1,292,863	A
		2.00	277,675	B	2.00	277,675	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	470,926	W	0.00	470,926	W
	BASE APPROPRIATIONS	26.00	2,393,888		26.00	2,393,888	

- 1

2-001	EXEC BUDGET PREP:		42,973	A		42,973	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		12,444	B		12,444	B
			30,712	W		30,712	W

60-001 EXEC REQUEST:  
REDUCE (22) POSITIONS AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB) TO GENERAL ADMINISTRATION (AGR192/BB).  
(-22.00/-1,191,671A; -22.00/-1,191,671A)  
(/-52,424N; /-52,424N)  
(/-100,000T; /-100,000T)  
(/-501,638W; /-501,638W)

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM QUALITY AND PRICE ASSURANCE/COMMODITIES BRANCH FOR MILK CONTROL (AGR151/BF) TO AGRICULTURE/COMMODITIES BRANCH FOR MILK CONTROL (AGR192/BF) . (-2.00/-290,119B; -2.00/-290,119B) (/-200,000T; /-200,000T)</p>		
60-003	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO AGRICULTURE/ QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR192/BG). (-2.00/-144,165A; -2.00/-144,165A)</p>		
1010-001	<p>HSE FIN ADJUSTMENT: REDUCE FUNDS FROM PERSONAL SERVICES TO COVER PAYROLL SHORTAGE.</p>	(27,468) A	(27,468) A
1010-002	<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO COVER PAYROLL SHORTAGE.</p>	27,468 A	27,468 A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION		FIRST FY		SECOND FY		
	TOTAL BUDGET CHANGES		42,973	A	42,973	A	
			12,444	B	12,444	B	
			30,712	W	30,712	W	
	BUDGET TOTALS	24.00	1,335,836	A	24.00	1,335,836	A
		2.00	290,119	B	2.00	290,119	B
			52,424	N		52,424	N
			300,000	T		300,000	T
		0.00	501,638	W	0.00	501,638	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM  
 Structure #: 010403000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	553,014	A	8.00	553,014	A
		0.00	30,000	B	0.00	30,000	B
		0.00	85,115	N	0.00	85,115	N
	BASE APPROPRIATIONS	8.00	668,129		8.00	668,129	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		57,178	A		57,178	A
			2,000	N		2,000	N
60-001	EXEC REQUEST: REDUCE (8) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUACULTURE DEVELOPMENT (AGR153/CD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/CD). (-8.00/-610,192A; -8.00/-610,192A) (/-30,000B; /-30,000B) (/-87,115N; /-87,115N)						
	TOTAL BUDGET CHANGES		57,178	A		57,178	A
			2,000	N		2,000	N
	BUDGET TOTALS	8.00	610,192	A	8.00	610,192	A
		0.00	30,000	B	0.00	30,000	B
		0.00	87,115	N	0.00	87,115	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	390,558	A	0.00	390,558	A
		0.00	3,357,718	W	0.00	3,357,718	W
	BASE APPROPRIATIONS	0.00	3,748,276		0.00	3,748,276	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			3,043	W		3,043	W

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	A		(250,000)	A
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60-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) TO AGRICULTURE/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR192/KA). (/-140,558A; /-140,558A) (/-2,036,220W; /-2,036,220W)						
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRIBUSINESS DEVELOPMENT/WAIAHOLE WATER SYSTEM (AGR 161/KC) TO AGRICULTURE/WAIAHOLE WATER SYSTEM (AGR192/KC). (/-1,324,541W; /-1,324,541W)		
1010-001	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR161) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR161).	(61,877) A	(61,877) A
1010-002	HSE FIN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM DELETION OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR161) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR161).	61,877 A	61,877 A
TOTAL BUDGET CHANGES		(250,000) A	(250,000) A
		3,043 W	3,043 W
BUDGET TOTALS		0.00      140,558 A	0.00      140,558 A
		0.00      3,360,761 W	0.00      3,360,761 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	2,873,476	A	18.00	2,873,476	A
		0.00	75,000	N	0.00	75,000	N
	BASE APPROPRIATIONS	18.00	2,948,476		18.00	2,948,476	
- 1							
2-001	EXEC BUDGET PREP: REDUCE FUNDS COLLECTIVE BARGAINING.		14,453	A		14,453	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,000,000)	A		(1,000,000)	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT & MARKETING/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO AGRICULTURE/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR192/BA). (-2.00/-114,230A; -2.00/-114,230A)						

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	<p>EXEC REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/HAWAII STATISTICS SERVICE BRANCH (AGR171/BC) TO AGRICULTURE/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR192/BC). (-8.00/-445,897A; -8.00/-445,897A)</p>		
60-003	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/MARKET ANALYSIS &amp; NEW BRANCH (AGR171/BD) TO AGRICULTURE/MARKET ANALYSTS &amp; NEWS BRANCH (AGR192/BD). (-3.00/-166,489A; -3.00/-166,489A) (/-75,000N; /-75,000N)</p>		
60-004	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/ MARKET DEVELOPMENT BRANCH (AGR171/BE) TO AGRICULTURE/MARKET DEVELOPMENT BRANCH (AGR192/BE). (-5.00/-666,592A; -5.00/-666,592A)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-005	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT & MARKETING/AGRICULTURAL COMMODITIES RESEARCH & DEVELOPMENT (AGR171/BH) TO AGRICULTURE/AGRICULTURAL COMMODITIES RESEARCH & DEVELOPMENT (AGR192/BH). (/-494,721A; /-494,721A)				
1010-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT (AGR171/BE).	(1.00)	(6,001) A	(1.00)	(6,001) A
1010-002	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR TRADE-OFF BY DELETION OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT (AGR171/BE).	1.00	6,001 A	1.00	6,001 A
TOTAL BUDGET CHANGES		0.00	(985,547) A	0.00	(985,547) A
BUDGET TOTALS		18.00	1,887,929 A 75,000 N	18.00	1,887,929 A 75,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	1,614,128	A	29.00	1,614,128	A
	BASE APPROPRIATIONS	29.00	1,614,128		29.00	1,614,128	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		134,702	A		136,951	A
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB) TO COVER PAYROLL SHORTAGE.						
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB) TO COVER PAYROLL SHORTAGE.						
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Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR192/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT (AGR192/BE).		
11-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICS SERVICES (AGR192/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT PROGRAM (AGR192/BE).		
12-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF BY DELETION OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR192/KC) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR192/KA).		
12-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM DELETION OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR192/KC) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR192/KA).		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FINANCIAL ASSISTANCE FOR AGRICULTURE/AGRICULTURAL LOAN DIVISION (AGR101/GA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA). (10.00/1,105,036B; 10.00/1,105,036B) (/5,000,000W; /5,000,000W)</p>		
60-002	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/EA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EA). (2.00/170,975A; 2.00/170,975A) (/500,000U; /500,000U)</p>		
60-003	<p>EXEC REQUEST: ADD (116) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EB). (107.00/5,138,532A; 107.00/5,138,532A) (/335,223N; /335,223N) (/512,962T; /512,962T) (9.00/924,816U; 9.00/924,816U) (/58,360W; /58,360W)</p>		



Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-004	EXEC REQUEST: ADD (16.5) POSITIONS AND FUNDS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH - BIO-CONTROL (AGR122/EC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EC). (16.50/946,886A; 16.50/946,886A) (/252,268N; /252,268N)		
60-005	EXEC REQUEST: ADD (7.5) POSITIONS AND FUNDS OR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/ED). (7.50/567,505A; 7.50/567,505A) (/2,500N; /2,500N)		
60-006	EXEC REQUEST: ADD (32) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE/ANIMAL QUARANTINE BRANCH (AGR131/DB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DB). (/100,000A; /100,000A) (32.00/2,952,834B; 32.00/2,952,834B)		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-007	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR132/DA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DA). (3.00/180,476A; 3.00/180,476A)</p>		
60-008	<p>EXEC REQUEST: ADD (11.5) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ANIMAL DISEASE CONTROL/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR132/DC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DC). (11.50/591,182A; 11.50/591,182A) (/420,858U; /420,858U)</p>		
60-009	<p>EXEC REQUEST: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURE/VETERINARY LABORATORY BRANCH (AGR132/DD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DD). (9.00/549,234A; 9.00/549,234A)</p>		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-010	<p>EXEC REQUEST: ADD (20) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURE/AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/HA) . (2.00/573,157A; 2.00/573,157A) (5.00/624,488B; 5.00/624,488B) (13.00/1,417,472W; 13.00/1,417,472W)</p>		
60-011	<p>EXEC REQUEST: ADD (22) POSITIONS AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB) TO GENERAL ADMINISTRATION (AGR192/BB). (22.00/1,191,671A; 22.00/1,191,671A) (/52,424N; /52,424N) (/100,000T; /100,000T) (/501,638W; /501,638W)</p>		
60-012	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUALITY AND PRICE ASSURANCE/COMMODITIES BRANCH FOR MILK CONTROL (AGR151/BF) TO AGRICULTURE/COMMODITIES BRANCH FOR MILK CONTROL (AGR192BF). (2.00/290,119B; 2.00/290,119B) (/200,000T; /200,000T)</p>		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-013	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO AGRICULTURE/ QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR192/BG). (2.00/144,165A; 2.00/144,165A)		
60-014	EXEC REQUEST: ADDS (8) POSITIONS AND (1) TEMPORARY POSITION AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO AGRICULTURE/AQUACULTURE DEVELOPMENT CENTER (AGR192/CD). (8.00/610,192A; 8.00/610,192A) (/30,000B; /30,000B) (/87,115N; /87,115N)		
60-015	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) TO AGRICULTURE/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR192/KA). (/140,558A; /140,558A) (/2,036,220W; /2,036,220W)		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-016	<p>EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT/WAIAHOLE WATER SYSTEM (AGR 161/KC) TO AGRICULTURE/WAIAHOLE WATER SYSTEM (AGR192/KC). (/1,324,541W; /1,324,541W)</p>		
60-017	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO AGRICULTURE/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR192/BA). (2.00/114,230A; 2.00/114,230A)</p>		
60-018	<p>EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/HAWAII STATISTICS SERVICE BRANCH (AGR171/BC) TO AGRICULTURE/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR192/BC). (8.00/445,897A; 8.00/445,897A)</p>		
60-019	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/MARKET ANALYSIS &amp; NEW BRANCH (AGR171/BD) TO AGRICULTURE/MARKET ANALYSTS &amp; NEWS BRANCH (AGR192/BD). (3.00/166,489A; 3.00/166,489A) (/75,000N; /75,000N)</p>		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-020	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT & MARKETING/ MARKET DEVELOPMENT BRANCH (AGR171/BE) TO AGRICULTURE/MARKET DEVELOPMENT BRANCH (AGR192/BE). (5.00/666,592A; 5.00/666,592A)		
60-021	EXEC REQUEST: ADDS FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT & MARKETING/AGRICULTURAL COMMODITIES RESEARCH & DEVELOPMENT (AGR171/BH) TO AGRICULTURE/AGRICULTURAL COMMODITIES RESEARCH & DEVELOPMENT (AGR192/BH). (/494,721A; /494,721A)		
61-001	EXEC REQUEST: ADD (5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE PLANT PEST CONTROL BRANCH (AGR192/EC) TO MEET STATE MANDATED RESPONSE TO CONTROL AND ERADICATE ESTABLISHED INVASIVE SPECIES. (5.00/236,352A; 5.00/236,352A)		
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BROWN TREE SNAKE AND OTHER INVASIVE SPECIES DETECTION ACTIVITIES FOR PLANT QUARANTINE (AGR192/EB). (/179,240A; /179,240A)		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHING A FEDERAL FUND CEILING TO PARTICIPATE IN VARIOUS ANIMAL DISEASE COOPERATIVE AGREEMENTS FOR LIVESTOCK DISEASE CONTROL (AGR192/DC). (/269,500N; /269,500N)		
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ANIMAL DISEASE COOPERATIVE AGREEMENTS. (/80,500N; /80,500N)		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE IRRIGATION AND MAINTENANCE SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (/3,000,000B; /B)		
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEER V FOR DAM AND RESERVOIR SAFETY. (1.00/93,292B; 1.00/89,292B)		
67-001	EXEC REQUEST: ADD (.5) POSITION AND FUNDS TO INCREASE FTE OF VETERINARY MEDICAL OFFICER II POSITION FROM PART-TIME TO FULL-TIME. (0.50/25,656A; 0.50/25,656A)		

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIRS AND MAINTENANCE WORK. (/700,000A; /700,000A)	700,000 A	700,000 A
69-001	EXEC REQUEST: ADD (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR VETERINARY LABORATORY (AGR192/DD). (/92,230N; /92,230N)		
69-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR VETERINARY LABORATORY (AGR192/DD). (/15,800N; /15,800N)		
70-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR192/EC). (/156,192N; /156,192N)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
70-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR192/EC). (/64,000N; /64,000N)		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-23,058A; /-23,058A)	(23,058) A	(23,058) A
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(70,872) A	(70,872) A
TOTAL BUDGET CHANGES		740,772 A	743,021 A
BUDGET TOTALS		29.00      2,354,900 A	29.00      2,357,149 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGR812 MEASUREMENT STANDARDS  
Structure #: 100104020000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	674,481	A	15.00	674,481	A
	BASE APPROPRIATIONS	15.00	674,481		15.00	674,481	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		44,664	A		44,664	A
	TOTAL BUDGET CHANGES		44,664	A		44,664	A
	BUDGET TOTALS	15.00	719,145	A	15.00	719,145	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	836,705	A	18.00	836,705	A
		1.00	418,806	N	1.00	418,806	N
		4.00	738,521	W	4.00	738,521	W
	BASE APPROPRIATIONS	23.00	1,994,032		23.00	1,994,032	
- 1							
2-001	EXEC BUDGET PREP:		93,773	A		93,773	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		7,018	N		7,018	N
			26,949	W		26,949	W
	TOTAL BUDGET CHANGES		93,773	A		93,773	A
			7,018	N		7,018	N
			26,949	W		26,949	W
	BUDGET TOTALS	18.00	930,478	A	18.00	930,478	A
		1.00	425,824	N	1.00	425,824	N
		4.00	765,470	W	4.00	765,470	W

**Department: AGR**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	270.50	16,953,221	A	270.50	16,953,221	A
	49.00	4,754,730	B	49.00	4,754,730	B
	1.00	1,251,966	N	1.00	1,251,966	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,833,884	U	9.00	1,833,884	U
	17.00	10,957,602	W	17.00	10,957,602	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>346.50</b>	<b>36,564,365</b>		<b>346.50</b>	<b>36,564,365</b>	
DEPARTMENT BUDGET CHANGES	5.50	785,012	A	5.50	287,261	A
	1.00	3,341,039	B	1.00	3,337,039	B
		652,310	N		576,810	N
		11,790	U		11,790	U
		146,099	W		146,099	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>6.50</b>	<b>4,936,250</b>		<b>6.50</b>	<b>4,358,999</b>	
DEPARTMENT TOTAL BUDGET	276.00	17,738,233	A	276.00	17,240,482	A
	50.00	8,095,769	B	50.00	8,091,769	B
	1.00	1,904,276	N	1.00	1,828,776	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,845,674	U	9.00	1,845,674	U
	17.00	11,103,701	W	17.00	11,103,701	W
<b>TOTAL DEPARTMENT BUDGET</b>	<b>353.00</b>	<b>41,500,615</b>		<b>353.00</b>	<b>40,923,364</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES  
Structure #: 110202010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	728,289	A	7.00	728,289	A
	BASE APPROPRIATIONS	7.00	728,289		7.00	728,289	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		134,900	A		134,900	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(200,000)	A		(200,000)	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INTERNAL POST AUDIT (AGS104).		60,000	A		60,000	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATION OF POST-EMPLOYMENT BENEFIT PLANS. (/65,000A; /65,000A)		65,000	A		65,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES  
Structure #: 110202010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
61-001	EXEC REQUEST: ADD (18) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM EXPENDITURE EXAMINATION (AGS102). (18.00/1,052,954A; 18.00/1,052,954A)						
61-002	EXEC REQUEST: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECORDING AND REPORTING (AGS103). (11.00/627,606A; 11.00/627,606A)						
	TOTAL BUDGET CHANGES		59,900	A	59,900	A	
	BUDGET TOTALS	7.00	788,189	A	7.00	788,189	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	1,052,954	A	18.00	1,052,954	A
	BASE APPROPRIATIONS	18.00	1,052,954		18.00	1,052,954	

- 1

60-001 EXEC REQUEST:  
REDUCE (18) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT  
TO STATEWIDE ACCOUNTING SERVICES (AGS101).  
(-18.00/-1,052,954A; -18.00/-1,052,954A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	18.00	1,052,954	A	18.00	1,052,954	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS103      RECORDING AND REPORTING  
Structure #: 110202030000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	627,606	A	11.00	627,606	A
	BASE APPROPRIATIONS	11.00	627,606		11.00	627,606	

- 1

60-001 EXEC REQUEST:  
REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT  
TO STATEWIDE ACCOUNTING SERVICES (AGS101).  
(-11.00/-627,606A; -11.00/-627,606A)

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00	627,606	A	11.00	627,606	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS104 INTERNAL POST AUDIT  
Structure #: 110202040000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	723,787	A	12.00	723,787	A
	BASE APPROPRIATIONS	12.00	723,787		12.00	723,787	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		25,207	A		25,207	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF OTHER CURRENT EXPENSES TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101).		(60,000)	A		(60,000)	A
	TOTAL BUDGET CHANGES		(34,793)	A		(34,793)	A
	BUDGET TOTALS	12.00	688,994	A	12.00	688,994	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	780,742	A	18.00	780,742	A
	BASE APPROPRIATIONS	18.00	780,742		18.00	780,742	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		65,156	A		65,156	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PLAN AND DESIGN A DIGITAL ARCHIVES TO MANAGE GOVERNMENT ELECTRONIC RECORDS. (/120,000A; /A)		120,000	A			
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SCANNING AND DIGITIZATION OF ARCHIVES COLLECTION. (2.00/116,448A; 2.00/53,348A)	2.00	116,448	A	2.00	53,348	A
	TOTAL BUDGET CHANGES	2.00	301,604	A	2.00	118,504	A
	BUDGET TOTALS	20.00	1,082,346	A	20.00	899,246	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		170.00	15,320,748	A	170.00	15,320,748	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	203.00	17,503,402		203.00	17,503,402	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		682,598	A		682,598	A
			54,778	U		54,778	U
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FAMIS FINANCIAL DATAMART ENHANCEMENT. (/200,000A; /150,000A)		200,000	U		150,000	U
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SERVER HARDWARE FOR INFORMATION PROCESSING SERVICES - SYSTEM SERVICES BRANCH (AGS131/EB). (/450,000A; /A)		450,000	A			
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - SYSTEM SERVICES (AGS131/EB). (/145,000A; /18,000A)		145,000	U		18,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES - SYSTEM SERVICES (AGS131/EB). (/95,000A; /6,000A)	95,000 U	6,000 U
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - TECHNOLOGY SUPPORT SERVICES (AGS131/ED). (/270,000A; /270,000A)	270,000 A	270,000 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF). (/575,000A; /175,000A)	575,000 U	175,000 U
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF INVERTERS FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF). (/A; /45,000A)		45,000 A
65-002	ADD FUNDS FOR EQUIPMENT FOR INVERTER REPLACEMENT AND ELECTRONIC EQUIPMENT REPLACEMENT FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF). (/550,000A; /250,000A)	550,000 A	250,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF). (/500,000A; /500,000A)	500,000	A	500,000	A		
TOTAL BUDGET CHANGES		2,452,598	A	1,747,598	A		
		1,069,778	U	403,778	U		
BUDGET TOTALS		170.00	17,773,346	A	170.00	17,068,346	A
		33.00	3,252,432	U	33.00	2,586,432	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	1,646,681	A	4.00	1,646,681	A
		0.00	278,200	B	0.00	278,200	B
		0.00	200	T	0.00	200	T
		0.00	18,450,000	W	0.00	18,450,000	W
	BASE APPROPRIATIONS	4.00	20,375,081		4.00	20,375,081	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,744	A		23,744	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(278,200)	B		(278,200)	B
			(200)	T		(200)	T
			(5,000,000)	W		(5,000,000)	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY INSURANCE PREMIUM. (/607,125A; /607,125A) (/3,000,000W; /3,000,000W)		607,125	A		607,125	A
			3,000,000	W		3,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
 Structure #: 110307020000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF RISK MANAGEMENT FUNDS. (/1,860,457A; /1,405,930A)	1,860,457	A	1,405,930	A
TOTAL BUDGET CHANGES		2,491,326	A	2,036,799	A
		(278,200)	B	(278,200)	B
		(200)	T	(200)	T
		(2,000,000)	W	(2,000,000)	W
BUDGET TOTALS		4.00	4,138,007 A	4.00	3,683,480 A
		0.00	B	0.00	B
		0.00	T	0.00	T
		0.00	16,450,000 W	0.00	16,450,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS211      LAND SURVEY  
Structure #: 110307030000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	820,789	A	17.00	820,789	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,105,789		17.00	1,105,789	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		41,692	A		41,692	A
	TOTAL BUDGET CHANGES		41,692	A		41,692	A
	BUDGET TOTALS	17.00	862,481	A	17.00	862,481	A
		0.00	285,000	U	0.00	285,000	U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	1,012,767	A	15.00	1,012,767	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	15.00	5,012,767		15.00	5,012,767	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		83,484	A		83,484	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SECRETARY IV FOR THE PUBLIC WORKS DIVISION. (1.00/46,164A; 1.00/46,164A)	1.00	46,164	A	1.00	46,164	A
	TOTAL BUDGET CHANGES	1.00	129,648	A	1.00	129,648	A
	BUDGET TOTALS	16.00	1,142,415	A	16.00	1,142,415	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	11,600,703	A	4.00	11,600,703	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	17,100,703		4.00	17,100,703	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,724	A		28,724	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A LEASING SPECIALIST FOR OFFICE LEASING (AGS223). (1.00/42,144A; 1.00/42,144A)	1.00	42,144	A	1.00	42,144	A
	TOTAL BUDGET CHANGES	1.00	70,868	A	1.00	70,868	A
	BUDGET TOTALS	5.00	11,671,571	A	5.00	11,671,571	A
		0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		158.50	14,342,669	A	158.50	14,342,669	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	<u>158.50</u>	<u>15,295,414</u>		<u>158.50</u>	<u>15,295,414</u>	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		448,980	A		448,980	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR CUSTODIAL SERVICES - OAHU (AGS231/FA). (/549,000A; /549,000A)		549,000	A		549,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECYCLING FOR CUSTODIAL SERVICES - OAHU (AGS231/FA). (/150,000A; /150,000A)		150,000	A		150,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES - HAWAII (AGS231/FB). (/23,580A; /19,380A)		23,580	A		19,380	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES - MAUI (AGS231/FC). (/18,000A; /18,000A)	18,000	A	18,000	A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EQUIPMENT FOR CUSTODIAL SERVICES - KAUAI (AGS231/FD). (/17,170A; /10,880A)	17,170	A	10,880	A
TOTAL BUDGET CHANGES		1,206,730	A	1,196,240	A
BUDGET TOTALS		158.50	15,549,399 A	158.50	15,538,909 A
			58,744 B		58,744 B
		0.00	894,001 U	0.00	894,001 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		38.50	1,818,333	A	38.50	1,818,333	A
	BASE APPROPRIATIONS	38.50	1,818,333		38.50	1,818,333	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		116,028	A		116,028	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE - HAWAII (AGS232/FF). (/20,100A; /15,000A)		20,100	A		15,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR GROUNDS MAINTENANCE - MAUI (AGS232/FG). (/26,000A; /6,000A)		26,000	A		6,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE - KAUAI (AGS232/FH). (/5,200A; /4,000A)		5,200	A		4,000	A

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		TOTAL BUDGET CHANGES			167,328 A		141,028 A
		BUDGET TOTALS	38.50	1,985,661 A		38.50	1,959,361 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
Structure #: 110308040000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	2,564,258	A	29.00	2,564,258	A
	BASE APPROPRIATIONS	29.00	2,564,258		29.00	2,564,258	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		146,481	A		146,481	A
60-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). (7.00/480,188A; 7.00/408,288A)	7.00	480,188	A	7.00	408,288	A
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEER V POSITION FOR BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). (1.00/63,780A; 1.00/63,780A)	1.00	63,780	A	1.00	63,780	A
61-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). (/1,500A; /1,500A)		1,500	A		1,500	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS - HAWAII (AGS233/FL). (/7,280A; /7,280A)	7,280	A	7,280	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS - MAUI (AGS233/FM). (/6,260A; /6,260A)	6,260	A	6,260	A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS - KAUAI (AGS233/FN). (/7,090A; /7,090A)	7,090	A	7,090	A
TOTAL BUDGET CHANGES		8.00	712,579 A	8.00	640,679 A
BUDGET TOTALS		37.00	3,276,837 A	37.00	3,204,937 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	1,099,647	A	21.00	1,099,647	A
	BASE APPROPRIATIONS	21.00	1,099,647		21.00	1,099,647	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		93,321	A		93,321	A
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR A PROGRAM MANAGER POSITION FOR CENTRAL PURCHASING & INVENTORY MANAGEMENT - ADMINISTRATION (AGS240/JA). (1.00/49,948A; 1.00/47,448A)	1.00	49,948	A	1.00	47,448	A
	TOTAL BUDGET CHANGES	1.00	143,269	A	1.00	140,769	A
	BUDGET TOTALS	22.00	1,242,916	A	22.00	1,240,416	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,726,904	W	5.00	1,726,904	W
	BASE APPROPRIATIONS	5.00	1,726,904		5.00	1,726,904	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			15,884	W		15,884	W
TOTAL BUDGET CHANGES							
			15,884	W		15,884	W
	BUDGET TOTALS	5.00	1,742,788	W	5.00	1,742,788	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS251      AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.50	2,311,486	W	12.50	2,311,486	W
	BASE APPROPRIATIONS	12.50	2,311,486		12.50	2,311,486	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		47,565	W		47,565	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS. (/57,638W; /57,638W)		57,638	W		57,638	W
TOTAL BUDGET CHANGES							
			105,203	W		105,203	W
	BUDGET TOTALS	12.50	2,416,689	W	12.50	2,416,689	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS252      AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.50	3,301,393	W	26.50	3,301,393	W
	BASE APPROPRIATIONS	26.50	3,301,393		26.50	3,301,393	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		64,836	W		64,836	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(75,000)	W		(75,000)	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICE FOR FRINGE BENEFITS. (/43,599W; /43,599W)		43,599	W		43,599	W
	TOTAL BUDGET CHANGES		33,435	W		33,435	W
	BUDGET TOTALS	26.50	3,334,828	W	26.50	3,334,828	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		85.00	4,453,524	A	85.00	4,453,524	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	85.00	5,453,524		85.00	5,453,524	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		443,288	A		443,288	A
	TOTAL BUDGET CHANGES		443,288	A		443,288	A
	BUDGET TOTALS	85.00	4,896,812	A	85.00	4,896,812	A
		0.00	1,000,000	U	0.00	1,000,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	36,000	A	0.00	36,000	A
	BASE APPROPRIATIONS	0.00	36,000		0.00	36,000	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,952	A		3,952	A
60-001	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR CLERK TYPIST II POSITION FOR THE KING KAMEHAMEHA CELEBRATION COMMISSION. (0.50/11,868A; 0.50/11,868A)		11,868	A		11,868	A
	TOTAL BUDGET CHANGES		15,820	A		15,820	A
	BUDGET TOTALS	0.00	51,820	A	0.00	51,820	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	4,463,226	T	5.00	4,463,226	T
	BASE APPROPRIATIONS	5.00	4,463,226		5.00	4,463,226	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			17,588	T		17,588	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(4,028,688)	T			
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR INCREASE IN PLANNED EXPENDITURES. (/400,000T; /200,000T)						
	TOTAL BUDGET CHANGES		(4,011,100)	T		17,588	T
	BUDGET TOTALS	5.00	452,126	T	5.00	4,480,814	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	2,508,227	A	3.00	2,508,227	A
		0.00	7,446,803	N	0.00	7,446,803	N
	BASE APPROPRIATIONS	3.00	9,955,030		3.00	9,955,030	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		44,096	A		44,096	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(28,794)	A			
60-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (3) GEOGRAPHIC INFORMATION SYSTEM WORKSTATIONS. (/25,000A; /A)		25,000	A			
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO INCREASE STIPEND FOR PRECINCT OFFICIALS. (/A; /96,542A)					96,542	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BALLOT TRANSPORT SERVICES. (/A; /54,400A)				54,400		A
63-001	EXEC REQUEST: ADD (14) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (14.00/A; 14.00/A)	14.00		A	14.00		A
64-001	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR ELECTION SPECIALIST. (/0A; /0A) (0.50/26,561N; 0.50/26,561N)	0.50	26,561	N	0.50	26,561	N
64-002	EXEC REQUEST: ADD (.5) POSITION TO REFLECT CONVERSION OF ELECTION SPECIALIST POSITION FROM TEMPORARY TO PERMANENT. (0.50/A; 0.50/A)	0.50		A	0.50		A
TOTAL BUDGET CHANGES		14.50	40,302	A	14.50	195,038	A
		0.50	26,561	N	0.50	26,561	N
BUDGET TOTALS		17.50	2,548,529	A	17.50	2,703,265	A
		0.50	7,473,364	N	0.50	7,473,364	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	2,817,544	A	10.00	2,817,544	A
		13.00	4,178,568	B	13.00	4,178,568	B
		2.00	753,158	N	2.00	753,158	N
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	25.00	8,374,270		25.00	8,374,270	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	46,398	A	46,398	A
		69,655	B	69,655	B
		12,470	N	12,470	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(765,000)	A	(765,000)	A
50-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF ARTISTS-IN-THE-SCHOOLS PROGRAM FROM THE DEPARTMENT OF EDUCATION (EDN100). (/215,284A; /215,284A)	215,284	A	215,284	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS.  (/70,000B; /74,500B) (/7,500N; /8,000N)	70,000 B 7,500 N	74,500 B 8,000 N
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE FOUNDATION ON CULTURE AND ARTS AND THE HAWAII STATE ART MUSEUM. (1.00/117,000B; 1.00/117,000B)	1.00 117,000 B	1.00 117,000 B
61-002	EXEC REQUEST: ADD MOTOR VEHICLES FOR THE STATE FOUNDATION ON CULTURE AND ARTS AND THE HAWAII STATE ART MUSEUM. (/36,000B; /36,000B)	36,000 B	36,000 B
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COST.	(200,000) A	(200,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(703,318) A		(703,318) A
		1.00	292,655 B	1.00	297,155 B
			19,970 N		20,470 N
	BUDGET TOTALS	10.00	2,114,226 A	10.00	2,114,226 A
		14.00	4,471,223 B	14.00	4,475,723 B
		2.00	773,128 N	2.00	773,628 N
			625,000 U		625,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.50	7,408,612	B	39.50	7,408,612	B
	BASE APPROPRIATIONS	39.50	7,408,612		39.50	7,408,612	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		229,836	B		229,836	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(290,000)	B		(290,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS. (/21,037B; /21,037B)		21,037	B		21,037	B
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PAY RAISES FOR PART- TIME HOURLY EMPLOYEES. (/61,744B; /61,744B)		61,744	B		61,744	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY, GASOLINE, AND WATER COSTS. (/133,927B; /133,927B)	133,927 B	133,927 B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE EXISTING EQUIPMENT AT ALOHA STADIUM. (/1,283,150B; /B)	100,000 B	100,000 B
TOTAL BUDGET CHANGES		256,544 B	256,544 B
BUDGET TOTALS		39.50 7,665,156 B	39.50 7,665,156 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS891      WIRELESS ENHANCED 911 BOARD  
Structure #: 110304000000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	6,500,000	B	0.00	6,500,000	B
	BASE APPROPRIATIONS	0.00	6,500,000		0.00	6,500,000	
- 1							
60-001	EXEC REQUEST: ADD FUNDS TO REFLECT WIRELESS ENHANCED 911 CEILING INCREASE FOR OTHER CURRENT EXPENSES. (/2,500,000B; /2,500,000B)		2,500,000	B		2,500,000	B
TOTAL BUDGET CHANGES			2,500,000	B		2,500,000	B
BUDGET TOTALS		0.00	9,000,000	B	0.00	9,000,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS901      GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	2,171,687	A	39.00	2,171,687	A
		1.00	56,216	U	1.00	56,216	U
	BASE APPROPRIATIONS	40.00	2,227,903		40.00	2,227,903	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		252,954	A		257,731	A
			8,040	U		8,040	U
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.		(37,232)	A		(37,232)	A
TOTAL BUDGET CHANGES							
			215,722	A		220,499	A
			8,040	U		8,040	U
	BUDGET TOTALS	39.00	2,387,409	A	39.00	2,392,186	A
		1.00	64,256	U	1.00	64,256	U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	660.00	66,126,955	A	660.00	66,126,955	A
	52.50	18,424,124	B	52.50	18,424,124	B
	2.00	8,199,961	N	2.00	8,199,961	N
	5.00	4,463,426	T	5.00	4,463,426	T
	34.00	10,542,871	U	34.00	10,542,871	U
	44.00	29,789,783	W	44.00	29,789,783	W
TOTAL DEPARTMENT APPROPRIATIONS	797.50	137,547,120		797.50	137,547,120	
DEPARTMENT BUDGET CHANGES	27.50	7,754,563	A	27.50	6,460,259	A
	1.00	2,770,999	B	1.00	2,775,499	B
	0.50	46,531	N	0.50	47,031	N
		(4,011,300)	T		17,388	T
		1,077,818	U		411,818	U
		(1,845,478)	W		(1,845,478)	W
TOTAL DEPARTMENT BUDGET CHANGES	29.00	5,793,133		29.00	7,866,517	
DEPARTMENT TOTAL BUDGET	687.50	73,881,518	A	687.50	72,587,214	A
	53.50	21,195,123	B	53.50	21,199,623	B
	2.50	8,246,492	N	2.50	8,246,992	N
	5.00	452,126	T	5.00	4,480,814	T
	34.00	11,620,689	U	34.00	10,954,689	U
	44.00	27,944,305	W	44.00	27,944,305	W
TOTAL DEPARTMENT BUDGET	826.50	143,340,253		826.50	145,413,637	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		216.15	19,694,101	A	216.15	19,694,101	A
		17.00	1,754,156	B	17.00	1,754,156	B
		13.00	8,621,175	N	13.00	8,621,175	N
		0.00	3,918,000	T	0.00	3,918,000	T
		53.35	7,400,229	U	53.35	7,400,229	U
		3.00	2,996,386	W	3.00	2,996,386	W
	BASE APPROPRIATIONS	302.50	44,384,047		302.50	44,384,047	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,177,609	A		1,179,489	A
			69,261	B		69,261	B
			94,359	N		94,359	N
			585,488	U		585,488	U
			21,448	W		21,448	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE LITIGATION FUND FOR COSTS RELATED TO THE PROSECUTION OR DEFENSE OF A COURT ACTION TO WHICH THE STATE IS NAMED AS A PARTY. (/300,000A; /300,000A)		300,000	A		300,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE FUNDING OF TRAINING COURSES AND SEMINARS. (/75,000A; /75,000A)		75,000	A		75,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT A SALARY ADJUSTMENT FOR DEPUTY ATTORNEYS GENERAL. (/150,000A; /150,000A) (/6,000B; /6,000B) (/4,000N; /4,000N) (/90,000U; /90,000U)	75,000	A	75,000	A
		3,000	B	3,000	B
		2,000	N	2,000	N
		45,000	U	45,000	U
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A LEGAL ASSISTANT POSITION TO ADMINISTER AND ENFORCE HAWAII'S CHARITABLE SOLICITATION LAW. (1.00/70,321B; 1.00/66,321B)	1.00	70,321 B	1.00	66,321 B
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DEPUTY ATTORNEY GENERAL TO HANDLE PROSECUTION OF SEX OFFENDERS. (1.00/75,000A; 1.00/70,000A)	1.00	75,000 A	1.00	70,000 A
65-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT TO ESTABLISH DEPUTY ATTORNEY GENERAL (DAG) POSITIONS. (1.50/82,500A; 1.50/75,000A) (1.50/82,500U; 1.50/75,000U)	1.50	82,500 A	1.50	75,000 A
		1.50	82,500 U	1.50	75,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A NEW DEPUTY ATTORNEY GENERAL POSITION IN THE APPELLATE DIVISION. (1.00/72,000A; 1.00/67,000A)	1.00	72,000	A	1.00	67,000	A
67-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE INFORMATION SERVICES AND TECHNOLOGY STAFFING. (2.00/66,477A; 2.00/60,477A)	2.00	66,477	A	2.00	60,477	A
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A LEGAL ASSISTANT FOR THE 16 DEPUTIES IN THE LAND/TRANS DIVISION. (1.00/45,952A; 1.00/40,952A)	1.00	45,952	A	1.00	40,952	A
69-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DEPUTY ATTORNEY GENERAL POSITION IN CIVIL RIGHTS/TORT LITIGATION. (1.00/77,000A; 1.00/72,000A)	1.00	77,000	A	1.00	72,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
70-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A PERSONNEL CLERK TO THE PERSONNEL OFFICE. (1.00/33,210A; 1.00/30,210A)	1.00 33,210 A	1.00 30,210 A
71-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A BUDGET ANALYST TO THE ADMINISTRATIVE SERVICES OFFICE. (1.00/54,948A; 1.00/48,948A)	1.00 54,948 A	1.00 48,948 A
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE CAREER CRIMINAL PROGRAM AND THE VICTIM WITNESS PROGRAM. (/259,610A; /259,610A)	489,002 A	489,002 A
73-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A)	2.00 A	2.00 A
74-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS (ICIS) RESEARCH ANALYST POSITION. (1.00/47,892A; 1.00/47,892A)	1.00 47,892 A	1.00 47,892 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
75-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/-6,477N; /-6,477N)	(6,477) N	(6,477) N
75-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/6,477A; /6,477A)	6,477 A	6,477 A
76-001	EXEC REQUEST: REDUCE (1) TEMPORARY JUVENILE JUSTICE RESEARCH ANALYST POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/-47,892N; /-47,892N)	(47,892) N	(47,892) N
76-002	EXEC REQUEST: ADD (1) JUVENILE JUSTICE RESEARCH ANALYST POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (1.00/47,892A; 1.00/47,892A)	1.00 47,892 A	1.00 47,892 A
77-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/401,079N; /124,579N)	401,079 N	124,579 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
78-001	EXEC REQUEST: ADD (3) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS. (0.00/0N; 0.00/0N)	0.00	N	0.00	N
79-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE DNA TESTING OF FELONS. (/275,330A; /275,330A)	275,330	A	275,330	A
80-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/-143,725N; /-250,849N)	(143,725)	N	(250,849)	N
80-002	EXEC REQUEST: ADD (4.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (4.50/143,725A; 4.50/287,447A)	4.50	143,725 A	4.50	287,447 A
81-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUNDING FOR THE STATEWIDE SEXUAL VIOLENCE SERVICES PROGRAM. (/1,076,217A; /1,076,217A)	1,076,217	A	1,076,217	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-36,501A; /-36,501A)	(36,501)	A	(36,501)	A		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE LITIGATION FUND FOR COSTS RELATED TO CIVIL AND CRIMINAL LITIGATION RESULTING FROM THE KA LOKO DAM TRAGEDY.	1,500,000	A				
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(79,205)	A	(79,205)	A		
TOTAL BUDGET CHANGES		18.00	5,605,525	A	18.00	4,208,627	A
		1.00	142,582	B	1.00	138,582	B
		0.00	299,344	N	0.00	(84,280)	N
		1.50	712,988	U	1.50	705,488	U
			21,448	W		21,448	W
BUDGET TOTALS		234.15	25,299,626	A	234.15	23,902,728	A
		18.00	1,896,738	B	18.00	1,892,738	B
		13.00	8,920,519	N	13.00	8,536,895	N
			3,918,000	T		3,918,000	T
		54.85	8,113,217	U	54.85	8,105,717	U
		3.00	3,017,834	W	3.00	3,017,834	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		30.00	1,636,666	A	30.00	1,636,666	A
		1.00	1,835,832	N	1.00	1,835,832	N
		23.00	2,552,312	W	23.00	2,552,312	W
	BASE APPROPRIATIONS	54.00	6,024,810		54.00	6,024,810	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		96,463	A		96,616	A
			44,099	W		44,099	W
10-001	EXEC BUDGET PREP: REDUCE (1) INFORMATION TECHNOLOGY SPECIALIST V POSITION AND FUNDS TO REFLECT TRADE-OFF FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO CREATE A MORE ACCURATE FUNDING STRUCTURE.	(1.00)	(44,292)	W	(1.00)	(44,292)	W
10-002	EXEC BUDGET PREP: ADD (1) INFORMATION TECHNOLOGY SPECIALIST V POSITION AND FUNDS TO REFLECT TRADE-OFF FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO CREATE A MORE ACCURATE FUNDING STRUCTURE.	1.00	44,292	W	1.00	44,292	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (-1.00/-18,168N; -1.00/-18,168N)	(1.00)	(18,168) N	(1.00)	(18,168) N
60-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (1.00/18,168W; 1.00/18,168W)	1.00	18,168 W	1.00	18,168 W
61-001	EXEC REQUEST: REDUCE (.30) ASSISTANT POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUND TO GENERAL FUND. (-0.30/-18,576W; -0.30/-18,576W)	(.30)	(18,576) W	(.30)	(18,576) W
61-002	EXEC REQUEST: ADD (.30) ASSISTANT POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUND TO GENERAL FUND. (0.10/6,192A; 0.10/6,192A) (0.20/12,384W; 0.20/12,384W)	0.10	6,192 A	0.10	6,192 A
		0.20	12,384 W	0.20	12,384 W

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR INFORMATION TECHNOLOGY SPECIALIST IV FOR THE SEX OFFENDER REGISTRATION PROGRAM. (1.00/44,000W; 1.00/42,000W)	1.00	44,000	W	1.00	42,000	W
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AN INFORMATION TECHNOLOGY SPECIALIST V FOR THE NATIONAL CRIME INFORMATION CENTER (NCIC) AND THE INTERNATIONAL JUSTICE AND PUBLIC SAFETY INFORMATION SHARING NETWORK (NIETS) PROGRAM WHICH WILL BE TRANSFERRED FROM THE HONOLULU POLICE DEPARTMENT IN 2007. (1.00/47,000W; 1.00/45,000W)	1.00	47,000	W	1.00	45,000	W
64-001	EXEC REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR A VALIDATION CLERK. (1.00/N; 1.00/N)	1.00		N	1.00		N
65-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (-1.00/-33,382N; -1.00/-33,382N)	(1.00)	(33,382)	N	(1.00)	(33,382)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (1.00/33,382W; 1.00/33,382W)	1.00	33,382	W	1.00	33,382	W
TOTAL BUDGET CHANGES		0.10 (1.00)	102,655 (51,550)	A N	0.10 (1.00)	102,808 (51,550)	A N
		3.90	180,457	W	3.90	176,457	W
BUDGET TOTALS		30.10 0.00 26.90	1,739,321 1,784,282 2,732,769	A N W	30.10 0.00 26.90	1,739,474 1,784,282 2,728,769	A N W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.46	2,217,164	A	57.46	2,217,164	A
		138.60	14,819,853	N	138.60	14,819,853	N
		13.94	2,742,353	T	13.94	2,742,353	T
	BASE APPROPRIATIONS	210.00	19,779,370		210.00	19,779,370	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		161,503	A		161,760	A
			519,585	N		519,593	N
			45,246	T		45,246	T
60-001	EXEC REQUEST: REDUCE (9.2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL AND TRUST FUNDS TO GENERAL FUNDS. (-6.90/-792,000N; -9.20/-1,056,000N) (/-200,000T; /-200,000T)	(6.90)	(792,000)	N	(9.20)	(1,056,000)	N
			(200,000)	T		(200,000)	T
60-002	EXEC REQUEST: ADD (9.2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL AND TRUST FUNDS TO GENERAL FUNDS. (6.90/992,000A; 9.20/1,256,000A)	6.90	992,000	A	9.20	1,256,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (10) POSITIONS TO REFLECT TRANSFER FROM THE FAMILY SUPPORT DIVISION TO THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA). (3.40/A; 3.40/A) (6.60/N; 6.60/N)	3.40	A	3.40	A
		6.60	N	6.60	N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT ELECTRONIC FILE CONVERSION TO IMPROVE THE CUSTOMER SERVICE STAFF RESPONSE TIME TO CUSTOMER QUERIES. (/100,300A; /100,300A) (/194,700N; /194,700N)	100,300	A	100,300	A
		194,700	N	194,700	N
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO UPDATE THE KEIKI INFORMATION SYSTEM. (/149,600A; /149,600A) (/290,400N; /290,400N)	149,600	A	149,600	A
		290,400	N	290,400	N
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO UPDATE THE CHILD SUPPORT ENFORCEMENT AGENCY INFORMATION SYSTEM. (/71,400A; /71,400A) (/138,600N; /138,600N)	71,400	A	71,400	A
		138,600	N	138,600	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST:	0.34	16,028	A	0.34	16,028	A
	ADD (1) POSITION AND FUNDS FOR A CHILD SUPPORT SPECIALIST TRAINER. (0.34/16,028A; 0.34/16,028A) (0.66/31,114N; 0.66/31,114N)	0.66	31,114	N	0.66	31,114	N
66-001	EXEC REQUEST:	1.02	59,467	A	1.02	54,367	A
	ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DEADBEAT PARENT UNIT. (1.02/59,467A; 1.02/54,367A) (1.98/115,437N; 1.98/105,537N)	1.98	115,437	N	1.98	105,537	N
67-001	EXEC REQUEST:	1.70	60,174	A	3.40	112,243	A
	ADD (10) POSITIONS AND FUNDS FOR INCREASED STAFFING FOR THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA) (1.70/60,174A; 3.40/112,243A) (3.30/116,809N; 6.60/217,884N)	3.30	116,809	N	6.60	217,884	N
68-001	EXEC REQUEST:	4.76		A	4.76		A
	ADD (14) POSITIONS TO REFLECT TRANSFER FROM THE COUNTY OF HAWAII TO THE ATTORNEY GENERAL'S OFFICE. (4.76/A; 4.76/A) (9.24/N; 9.24/N)	9.24		N	9.24		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
69-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL ASSISTANT TO THE MAUI BRANCH. (0.34/12,795A; 0.34/12,795A) (0.66/24,837N; 0.66/24,837N)	0.34	12,795	A	0.34	12,795	A
		0.66	24,837	N	0.66	24,837	N
70-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SOCIAL SERVICES ASSISTANT TO KAUAI BRANCH. (0.34/9,123A; 0.34/9,123A) (0.66/24,793N; 0.66/24,793N)	0.34	9,123	A	0.34	9,123	A
		0.66	24,793	N	0.66	24,793	N
TOTAL BUDGET CHANGES		18.80	1,632,390	A	22.80	1,943,616	A
		16.20	664,275	N	17.20	491,458	N
			(154,754)	T		(154,754)	T
BUDGET TOTALS		76.26	3,849,554	A	80.26	4,160,780	A
		154.80	15,484,128	N	155.80	15,311,311	N
		13.94	2,587,599	T	13.94	2,587,599	T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

**Department: ATG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	303.61	23,547,931	A	303.61	23,547,931	A
	17.00	1,754,156	B	17.00	1,754,156	B
	152.60	25,276,860	N	152.60	25,276,860	N
	13.94	6,660,353	T	13.94	6,660,353	T
	53.35	7,400,229	U	53.35	7,400,229	U
	26.00	5,548,698	W	26.00	5,548,698	W
TOTAL DEPARTMENT APPROPRIATIONS	566.50	70,188,227		566.50	70,188,227	
DEPARTMENT BUDGET CHANGES	36.90	7,340,570	A	40.90	6,255,051	A
	1.00	142,582	B	1.00	138,582	B
	15.20	912,069	N	16.20	355,628	N
		(154,754)	T		(154,754)	T
	1.50	712,988	U	1.50	705,488	U
	3.90	201,905	W	3.90	197,905	W
TOTAL DEPARTMENT BUDGET CHANGES	58.50	9,155,360		63.50	7,497,900	
DEPARTMENT TOTAL BUDGET	340.51	30,888,501	A	344.51	29,802,982	A
	18.00	1,896,738	B	18.00	1,892,738	B
	167.80	26,188,929	N	168.80	25,632,488	N
	13.94	6,505,599	T	13.94	6,505,599	T
	54.85	8,113,217	U	54.85	8,105,717	U
	29.90	5,750,603	W	29.90	5,746,603	W
TOTAL DEPARTMENT BUDGET	625.00	79,343,587		630.00	77,686,127	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,995,056	A	19.00	1,995,056	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	19.00	4,066,971		19.00	4,066,971	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		83,562	A		83,732	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(295,000)	A		(295,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE OF HAWAII OVERSEAS OFFICES OPERATING EXPENDITURES. (/179,400A; /179,400A)						
	TOTAL BUDGET CHANGES		(211,438)	A		(211,268)	A
	BUDGET TOTALS	19.00	1,783,618	A	19.00	1,783,788	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
 Structure #: 110103030000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	466,200	A	6.00	466,200	A
	BASE APPROPRIATIONS	6.00	466,200		6.00	466,200	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		25,416	A		25,468	A
	TOTAL BUDGET CHANGES		25,416	A		25,468	A
	BUDGET TOTALS	6.00	491,616	A	6.00	491,668	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,432,414	A	10.00	1,432,414	A
	BASE APPROPRIATIONS	10.00	1,432,414		10.00	1,432,414	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,653	A		50,756	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	A		(250,000)	A
40-001	EXEC BUDGET PREP: ADD (1) ALTERNATIVE ENERGY SPECIALIST TO REFLECT TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120/AD) TO CREATIVE INDUSTRIES DIVISION (BED105). (1.00/A; 1.00/A)	1.00		A	1.00		A
	TOTAL BUDGET CHANGES	1.00	(199,347)	A	1.00	(199,244)	A
	BUDGET TOTALS	11.00	1,233,067	A	11.00	1,233,170	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,955,541	B	19.00	1,955,541	B
	BASE APPROPRIATIONS	19.00	1,955,541		19.00	1,955,541	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,800	B		54,800	B
TOTAL BUDGET CHANGES							
			54,800	B		54,800	B
BUDGET TOTALS							
		19.00	2,010,341	B	19.00	2,010,341	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,025,000	A	0.00	1,025,000	A
		2.00	122,304,887	B	2.00	122,304,887	B
	BASE APPROPRIATIONS	2.00	123,329,887		2.00	123,329,887	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		108,936	B		108,936	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,025,000)	A		(1,025,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING. (/14,595,156B; /19,595,156B)		14,595,156	B		19,595,156	B
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE CONVENTION CENTER ENTERPRISE SPECIAL FUND.		1,000,000	B		1,000,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
		(1,025,000) A	(1,025,000) A
		15,704,092 B	20,704,092 B
		<hr/>	
	BUDGET TOTALS	0.00 A	0.00 A
		2.00 138,008,979 B	2.00 143,008,979 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	1,398,347	A	11.00	1,398,347	A
		0.00	3,660,250	N	0.00	3,660,250	N
		0.00	1,561,769	U	0.00	1,561,769	U
	BASE APPROPRIATIONS	11.00	6,620,366		11.00	6,620,366	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		65,100	A		65,232	A
			103,145	N		103,147	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(450,000)	A		(450,000)	A
			(1,561,769)	U		(1,561,769)	U
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT THE TRANSFER-OUT FROM STRATEGIC INDUSTRIES DIVISION (BED120/AD) TO CREATIVE INDUSTRIES DIVISION (BED105) AND GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	(2.00)		A	(2.00)		A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010501000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT ENERGY EFFICIENCY AND RENEWABLE ENERGY PROGRAMS MANDATED BY STATE STATUTES. (/130,000A; /130,000A)	130,000	A	130,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO APPROPRIATE FEDERAL GRANT FUNDS FOR THE ENERGY EFFICIENCY & RENEWABLE ENERGY (EERE) PROGRAM TO STIMULATE INVESTMENT IN EERE TECHNOLOGIES. (/500,000N; /500,000N)	500,000	N	500,000	N
TOTAL BUDGET CHANGES		(2.00)	(254,900) A 603,145 N (1,561,769) U	(2.00)	(254,768) A 603,147 N (1,561,769) U
BUDGET TOTALS		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	U	0.00	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	977,480	A	16.00	977,480	A
		0.00	1,577,887	U	0.00	1,577,887	U
	BASE APPROPRIATIONS	20.00	2,555,367		20.00	2,555,367	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		78,647	A		78,807	A
			12,143	U		12,143	U

60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE DEVELOPMENT OF AN AUTOMATED DATA WAREHOUSE. (/89,000A; /35,000A)						
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61-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00		A	1.00		A
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62-001	EXEC REQUEST: REDUCE (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (-4.00/B; -4.00/B)	(4.00)		B	(4.00)		B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-002	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (4.00/U; 4.00/U)	4.00		U	4.00		U
TOTAL BUDGET CHANGES		1.00 (4.00)	78,647	A B	1.00 (4.00)	78,807	A B
		4.00	12,143	U	4.00	12,143	U
BUDGET TOTALS		17.00 0.00 4.00	1,056,127	A B U	17.00 0.00 4.00	1,056,287	A B U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	2,346,638	A	34.00	2,346,638	A
	BASE APPROPRIATIONS	34.00	2,346,638		34.00	2,346,638	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		146,564	A		146,861	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(135,000)	A		(135,000)	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT THE TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120/AD) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	1.00		A	1.00		A
60-001	EXEC REQUEST: ADD (1) TEMPORARY SECRETARY POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT TO THE TOURISM LIAISON. (/48,497A; /48,497A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATING FUNDS FOR THE OFFICE OF TOURISM LIAISON. (/12,000A; /12,000A)	500 A	500 A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-14,454A; /-14,454A)	(14,454) A	(14,454) A
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(173,190) A	(173,190) A
TOTAL BUDGET CHANGES		1.00 (175,580) A	1.00 (175,283) A
BUDGET TOTALS		35.00 2,171,058 A	35.00 2,171,355 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	936,930	A	1.50	936,930	A
		1.50	3,846,030	B	1.50	3,846,030	B
		0.00	3,489,392	N	0.00	3,489,392	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,772,352		3.00	9,772,352	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	31,471	A	31,535	A
		31,702	B	31,702	B
		59,358	N	59,358	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(50,000)	B	(50,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES.	(51,332)	N	(51,332)	N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM PERSONAL SERVICES.	51,332	N	51,332	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO COVER BUDGETED SALARIES AND FRINGE BENEFIT COSTS.	(33,667) B	(33,667) B
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO COVER BUDGETED SALARIES AND FRINGE BENEFIT COSTS.	33,667 B	33,667 B
TOTAL BUDGET CHANGES		31,471 A (18,298) B 59,358 N	31,535 A (18,298) B 59,358 N
BUDGET TOTALS		1.50 968,401 A 1.50 3,827,732 B 0.00 3,548,750 N 1,500,000 W	1.50 968,465 A 1.50 3,827,732 B 0.00 3,548,750 N 1,500,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	1,622,561	A	19.00	1,622,561	A
		4.00	2,304,282	N	4.00	2,304,282	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	23.00	4,926,843		23.00	4,926,843	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		95,612	A		95,805	A
			53,801	N		53,802	N
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A SECRETARY FOR THE OFFICE OF PLANNING DIRECTOR. (/36,000A; /36,000A)		36,000	A		36,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AN INCREASE IN THE FEDERAL FUND CEILING. (/125,000N; /N)		125,000	N			
	TOTAL BUDGET CHANGES		131,612	A		131,805	A
			178,801	N		53,802	N
	BUDGET TOTALS	19.00	1,754,173	A	19.00	1,754,366	A
		4.00	2,483,083	N	4.00	2,358,084	N
		0.00	1,000,000	W	0.00	1,000,000	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	4,263,440	W	0.00	4,263,440	W
	BASE APPROPRIATIONS	0.00	4,263,440		0.00	4,263,440	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			9,288	W		9,288	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING FOR THE HYDROGEN SPECIAL FUND. (/4,742,500B; /2,609,375B)		4,742,500	B		2,609,375	B
TOTAL BUDGET CHANGES							
			4,742,500	B		2,609,375	B
			9,288	W		9,288	W
BUDGET TOTALS							
		0.00	4,742,500	B	0.00	2,609,375	B
		0.00	4,272,728	W	0.00	4,272,728	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	250,000	A	0.00	250,000	A
		0.00	5,105,227	B	0.00	5,105,227	B
		0.00	6,843,525	N	0.00	6,843,525	N
	BASE APPROPRIATIONS	0.00	12,198,752		0.00	12,198,752	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		69,467	B		69,467	B
			39,768	N		39,769	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	A		(250,000)	A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA). (/80,000B; /80,000B)		80,000	B		80,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE APPROPRIATION CEILING TO COVER ANTICIPATED INCREASE IN ELECTRICITY COST. (/60,000B; /75,000B)		60,000	B		75,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO UPGRADE OFFICE AND MAINTENANCE EQUIPMENT. (/72,997B; /64,847B)	72,997 B	64,847 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COST OF ELECTRICAL POWER TO PRODUCE WATER FOR AQUACULTURE FARMERS. (/730,000A; /730,000A)		
TOTAL BUDGET CHANGES		(250,000) A	(250,000) A
		282,464 B	289,314 B
		39,768 N	39,769 N
BUDGET TOTALS		0.00 A	0.00 A
		0.00 5,387,691 B	0.00 5,394,541 B
		0.00 6,883,293 N	0.00 6,883,294 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	288,245	A	2.00	288,245	A
		0.00	2,500,000	B	0.00	2,500,000	B
		0.00	533,860	W	0.00	533,860	W
	BASE APPROPRIATIONS	2.00	3,322,105		2.00	3,322,105	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		22,419	A		22,465	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE KAKAAKO COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING. FUNDING TO BE USED FOR THE KEWALO BASIN PHASE EXPECTED TO START 7/1/07. (/50,000W; /50,000W)						
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING. (/116,140W; /116,140W)		116,140	W		116,140	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: REDUCE FUNDS TO DELETE EXPENDITURE CEILING ON HOUSING COMMUNITY AND DEVELOPMENT (HCDA) SPECIAL FUND AS A RESULT OF ALL DEBT BEING PAID OFF. (/-2,500,000B; /-2,500,000B)	(2,500,000) B	(2,500,000) B
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.	(48,435) A	(48,435) A
TOTAL BUDGET CHANGES		(26,016) A (2,500,000) B	(25,970) A (2,500,000) B
		116,140 W	116,140 W
BUDGET TOTALS		2.00 262,229 A 0.00 B 0.00 650,000 W	2.00 262,275 A 0.00 B 0.00 650,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,506,734	B	0.00	1,506,734	B
	BASE APPROPRIATIONS	0.00	1,506,734		0.00	1,506,734	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,820	B		23,820	B
	TOTAL BUDGET CHANGES		23,820	B		23,820	B
	BUDGET TOTALS	0.00	1,530,554	B	0.00	1,530,554	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BROADENED HOMESITE OWNERSHIP (BED223) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/217,639W; /217,639W)	217,639	W	217,639	W
60-002	EXEC REQUEST: ADD (15) TEMPORARY POSITIONS, (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (6.00/1,970,538W; 6.00/1,970,538W)	6.00	1,970,538 W	6.00	1,970,538 W
60-003	EXEC REQUEST: ADD (13) TEMPORARY POSITIONS, (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (BED227) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/3,000,000N; /3,000,000N) (9.00/1,445,958W; 9.00/1,445,958W)	3,000,000	N	3,000,000	N
		9.00	1,445,958 W	9.00	1,445,958 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-004	EXEC REQUEST: ADD (14) TEMPORARY POSITIONS, (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (HHFDC) ADMINISTRATION (BED229) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (15.00/2,161,207W; 15.00/2,161,207W)	15.00	2,161,207	W	15.00	2,161,207	W
60-005	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING TRUST FUND (BED231) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/22,000,000T; /22,000,000T)		22,000,000	T		22,000,000	T
61-001	EXEC REQUEST: ADD (3) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO BUDGET FOR POSITIONS AUTHORIZED IN ACT 180 (RELATING TO HOUSING), SLH 2006. (3.00/252,851A; 3.00/261,401A)	3.00	252,851	A	3.00	261,401	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO BUDGET FOR ADDITIONAL POSITION AUTHORIZED IN ACT 180 (RELATING TO HOUSING), SLH 2006. (1.00/33,559W; 1.00/34,694W)	1.00	33,559	W	1.00	34,694	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RENTAL HOUSING TRUST FUND. (/25,000,000A; /25,000,000A)	15,000,000		A			
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND.	15,000,000		T			
TOTAL BUDGET CHANGES		3.00	15,252,851	A	3.00	261,401	A
			3,000,000	N		3,000,000	N
			37,000,000	T		22,000,000	T
		31.00	5,828,901	W	31.00	5,830,036	W
BUDGET TOTALS		3.00	15,252,851	A	3.00	261,401	A
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	37,000,000	T	0.00	22,000,000	T
		31.00	5,828,901	W	31.00	5,830,036	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED223      BROADENED HOMESITE OWNERSHIP  
Structure #: 060202090000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	211,473	W	0.00	211,473	W
	BASE APPROPRIATIONS	0.00	211,473		0.00	211,473	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		6,166	W		6,166	W
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BROADENED HOMESITE OWNERSHIP (BED223) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-217,639W; /-217,639W)		(217,639)	W		(217,639)	W
TOTAL BUDGET CHANGES							
			(211,473)	W		(211,473)	W
	BUDGET TOTALS	0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202070000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	1,908,073	W	6.00	1,908,073	W
	BASE APPROPRIATIONS	6.00	1,908,073		6.00	1,908,073	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		62,465	W		62,465	W
60-001	EXEC REQUEST: REDUCE (15) TEMPORARY POSITIONS, (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (-6.00/-1,970,538W; -6.00/-1,970,538W)	(6.00)	(1,970,538)	W	(6.00)	(1,970,538)	W
	TOTAL BUDGET CHANGES	(6.00)	(1,908,073)	W	(6.00)	(1,908,073)	W
	BUDGET TOTALS	0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	3,000,000	N	0.00	3,000,000	N
		9.00	1,390,189	W	9.00	1,390,189	W
	BASE APPROPRIATIONS	9.00	4,390,189		9.00	4,390,189	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		55,769	W		55,769	W
60-001	EXEC REQUEST: REDUCE (13) TEMPORARY POSITIONS, (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (BED227) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-3,000,000N; /-3,000,000N) (-9.00/-1,445,958W; -9.00/-1,445,958W)		(3,000,000)	N		(3,000,000)	N
		(9.00)	(1,445,958)	W	(9.00)	(1,445,958)	W
	TOTAL BUDGET CHANGES		(3,000,000)	N		(3,000,000)	N
		(9.00)	(1,390,189)	W	(9.00)	(1,390,189)	W
	BUDGET TOTALS	0.00		N	0.00		N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED229      HHFDC ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	2,098,526	W	15.00	2,098,526	W
	BASE APPROPRIATIONS	15.00	2,098,526		15.00	2,098,526	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		62,681	W		62,681	W
60-001	EXEC REQUEST: REDUCE (14) TEMPORARY POSITIONS, (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (HHFDC) ADMINISTRATION (BED229) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (-15.00/-2,161,207W; -15.00/-2,161,207W)	(15.00)	(2,161,207)	W	(15.00)	(2,161,207)	W
TOTAL BUDGET CHANGES		(15.00)	(2,098,526)	W	(15.00)	(2,098,526)	W
BUDGET TOTALS		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED231 RENTAL HOUSING TRUST FUND  
Structure #: 060202170000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	22,000,000	T	0.00	22,000,000	T
	BASE APPROPRIATIONS	0.00	22,000,000		0.00	22,000,000	
- 1							
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING TRUST FUND (BED231) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-22,000,000T; /-22,000,000T)		(22,000,000)	T		(22,000,000)	T
	TOTAL BUDGET CHANGES		(22,000,000)	T		(22,000,000)	T
	BUDGET TOTALS	0.00		T	0.00		T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: **BED**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	118.50	12,738,871	A	118.50	12,738,871	A
	26.50	137,218,419	B	26.50	137,218,419	B
	4.00	19,547,449	N	4.00	19,547,449	N
	0.00	22,000,000	T	0.00	22,000,000	T
	0.00	3,139,656	U	0.00	3,139,656	U
	30.00	14,727,476	W	30.00	14,727,476	W
TOTAL DEPARTMENT APPROPRIATIONS	179.00	209,371,871		179.00	209,371,871	
DEPARTMENT BUDGET CHANGES	4.00	13,377,716	A	4.00	(1,612,517)	A
	(4.00)	18,289,378	B	(4.00)	21,163,103	B
		881,072	N		756,076	N
		15,000,000	T			T
	4.00	(1,549,626)	U	4.00	(1,549,626)	U
	1.00	346,068	W	1.00	347,203	W
TOTAL DEPARTMENT BUDGET CHANGES	5.00	46,344,608		5.00	19,104,239	
DEPARTMENT TOTAL BUDGET	122.50	26,116,587	A	122.50	11,126,354	A
	22.50	155,507,797	B	22.50	158,381,522	B
	4.00	20,428,521	N	4.00	20,303,525	N
	0.00	37,000,000	T	0.00	22,000,000	T
	4.00	1,590,030	U	4.00	1,590,030	U
	31.00	15,073,544	W	31.00	15,074,679	W
TOTAL DEPARTMENT BUDGET	184.00	255,716,479		184.00	228,476,110	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		49.00	162,611,392	A	49.00	162,611,392	A
		0.00	30,957	N	0.00	30,957	N
		0.00	232,172,479	U	0.00	232,172,479	U
		0.00	899	X	0.00	899	X
	BASE APPROPRIATIONS	49.00	394,815,727		49.00	394,815,727	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		20,796,292	A		20,796,682	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF101/BA).  (/-1,550,374A; /-1,550,374A) (/-30,957N; /-30,957N)		(1,550,374)	A		(1,550,374)	A
			(30,957)	N		(30,957)	N
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO RETIREMENT (BUF141).						
			(899)	X		(899)	X



Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER SHARE OF EMPLOYEE INSURANCE PREMIUMS (BUF101/AA). (0.00/-9,327,870A; /A) (-3,848,180U; /U)	0.00      (9,327,870) A   (3,848,180) U	
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER SHARE OF EMPLOYEE HEALTH INSURANCE PREMIUM (BUF101/AA). (/0A; /-426,181A)		(426,181) A
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER SHARE OF EMPLOYEE HEALTH INSURANCE PREMIUM (BUF101/AA). (/U; /10,334,135U)		10,334,135 U
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203) FROM DEPARTMENT ADMINISTRATION (BUF101/AA). (0.00/-9,059A; 0.00/-9,059A)	0.00      (9,059) A	0.00      (9,059) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS FROM DEPARTMENT ADMINISTRATION (BUF101/AA) TO RETIREMENT BENEFITS PAYMENTS (BUF943).	(160,087,751)	A	(168,989,440)	A
		(228,324,299)	U	(242,506,614)	U
TOTAL BUDGET CHANGES		0.00	(150,178,762) A (30,957) N (232,172,479) U (899) X	0.00	(150,178,372) A (30,957) N (232,172,479) U (899) X
BUDGET TOTALS		49.00	12,432,630 A	49.00	12,433,020 A
		0.00	N	0.00	N
		0.00	U	0.00	U
		0.00	X	0.00	X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	255,563,492	A	14.00	255,563,492	A
		4.00	4,768,000	T	4.00	4,768,000	T
		0.00	304,588,269	U	0.00	304,588,269	U
	BASE APPROPRIATIONS	18.00	564,919,761		18.00	564,919,761	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		48,513	A		48,574	A
			35,937	T		35,937	T
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (/10,961,407A; /26,088,544A) (/7,837,907U; /25,710,633U)		10,961,407	A		26,088,544	A
			7,837,907	U		25,710,633	U
61-001	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR THE UNCLAIMED PROPERTY PROGRAM. (5.00/T; 5.00/T)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE UNCLAIMED PROPERTY TRUST FUND. (/1,227,422T; /1,227,422T)	1,227,422 T	1,727,422 T
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION BOND DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS TO REFLECT TRANSFER-OUT TO DEBT SERVICE PAYMENTS (BUF915).	(264,426,932) A  (312,420,651) U	(279,554,069) A  (330,293,377) U
TOTAL BUDGET CHANGES		(253,417,012) A  1,263,359 T (304,582,744) U	(253,416,951) A  1,763,359 T (304,582,744) U
BUDGET TOTALS		14.00 2,146,480 A 4.00 6,031,359 T 0.00 5,525 U	14.00 2,146,541 A 4.00 6,531,359 T 0.00 5,525 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	207,081,631	A	0.00	207,081,631	A
		0.00	292,127,076	U	0.00	292,127,076	U
		75.00	8,622,888	X	75.00	8,622,888	X
	BASE APPROPRIATIONS	75.00	507,831,595		75.00	507,831,595	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		43,855,508	A		48,870,070	A
			381,209	X		381,209	X
40-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT THE TRANSFER-IN OF PERSONAL SERVICES FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101).						
			899	X		899	X
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER CONTRIBUTION FOR PENSION ACCUMULATION. (/-15,438,113A; /-18,988,573A)		(15,438,113)	A		(18,988,573)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII EMPLOYER CONTRIBUTION FOR PENSION ACCUMULATION. (/15,438,113U; /20,539,961U)	15,438,113 U	20,539,961 U
61-001	EXEC REQUEST: REDUCE FUNDS FOR STATE EMPLOYER CONTRIBUTION FOR SOCIAL SECURITY AND MEDICARE COSTS. (/-13,059,198A; /-12,340,425A)	(13,059,198) A	(12,340,425) A
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS. (/3,538,312U; /6,736,859U)	3,538,312 U	6,736,859 U
62-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY RETIREMENT CLAIMS EXAMINER III POSITION TO PERMANENT. (1.00/X; 1.00/X)	1.00 X	1.00 X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE AND SUPPORT OF COMPUTER HARDWARE AND SOFTWARE. (/1,032,000X; /1,290,000X)	1,032,000 X	1,290,000 X
63-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (/288,250X; /455,220X)	288,250 X	455,220 X
64-001	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT. (5.00/X; 5.00/X)	5.00 X	5.00 X
65-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT. (2.00/X; 2.00/X)	2.00 X	2.00 X
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME. (/100,000X; /X)	100,000 X	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION OF AN ANNUAL COMPREHENSIVE MEMBER STATEMENT. (/200,000X; /200,000X)	200,000 X	200,000 X
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTERNAL AUDIT CONTRACT SERVICES. (/100,000X; /X)	100,000 X	
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES. (/300,000X; /X)	300,000 X	
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT BENEFITS PAYMENTS (BUF941).	(222,439,828) A  (311,103,501) U	(224,622,703) A  (319,403,896) U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(207,081,631)	A	(207,081,631)	A
		(292,127,076)	U	(292,127,076)	U
		8.00	2,402,358 X	8.00	2,327,328 X
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	U	0.00	U
		83.00	11,025,246 X	83.00	10,950,216 X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.00	4,466,274	T	26.00	4,466,274	T
	BASE APPROPRIATIONS	26.00	4,466,274		26.00	4,466,274	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		37,968	T		37,968	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(650,000)	T		(650,000)	T
60-001	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS FOR THE NEW BENEFIT ADMINISTRATION SYSTEM. (/205,800T; /102,900T)		205,800	T		102,900	T
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NEW BENEFITS ADMINISTRATION SYSTEM. (/7,307,684T; /334,266T)		7,307,684	T		334,266	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES. (/300,000T; /T)	300,000 T	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) PRIVACY AND SECURITY CONSULTANT. (/13,673T; /T)	13,673 T	
TOTAL BUDGET CHANGES		7,215,125 T	(174,866) T
BUDGET TOTALS		26.00 11,681,399 T	26.00 4,291,408 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
Structure #: 100301000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		81.00	8,651,266	A	81.00	8,651,266	A
	BASE APPROPRIATIONS	81.00	8,651,266		81.00	8,651,266	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		614,040	A		614,814	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,098)	A		(3,098)	A
	TOTAL BUDGET CHANGES		610,942	A		611,716	A
	BUDGET TOTALS	81.00	9,262,208	A	81.00	9,262,982	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103050000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		41.00	8,205,197	B	41.00	8,205,197	B
	BASE APPROPRIATIONS	41.00	8,205,197		41.00	8,205,197	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		163,077	B		163,077	B
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR VARIOUS POSITIONS FOR IMPLEMENTATION PETROLEUM INDUSTRY MONITORING, ANALYSIS, AND REPORTING PROGRAM. (3.00/213,595B; 3.00/213,595B)	3.00	213,595	B	3.00	213,595	B
61-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR RESTRUCTURING AND AUGMENTATION OF STAFFING. (/B; 7.00/495,790B)				7.00	495,790	B
61-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESTRUCTURING AND AUGMENTATION OF STAFFING. (/B; /11,200B)					11,200	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103050000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TO ACQUIRE LEASED SPACE. (/B; /727,442B)			727,442	B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF THE CONSUMER ADVOCATE. (/113,693B; /113,693B)		113,693	B	113,693 B
TOTAL BUDGET CHANGES		3.00	490,365	B	10.00 1,724,797 B
BUDGET TOTALS		44.00	8,695,562	B	51.00 9,929,994 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF915 DEBT SERVICE PAYMENTS  
Structure #: 110203010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION BOND PRINCIPAL AND INTEREST PAYMENTS TO REFLECT TRANSFER-IN FROM FINANCIAL ADMINISTRATION (BUF115).	264,426,932	A	279,554,069	A
		312,420,651	U	330,293,377	U
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION BOND INTEREST PAYMENTS.	(750,000)	A	(3,750,000)	A
	TOTAL BUDGET CHANGES	263,676,932	A	275,804,069	A
		312,420,651	U	330,293,377	U
	BUDGET TOTALS	0.00	263,676,932 A	0.00	275,804,069 A
		0.00	312,420,651 U	0.00	330,293,377 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306040000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-IN FROM EMPLOYEES RETIREMENT SYSTEM (BUF141).	222,439,828	A	224,622,703	A
		311,103,501	U	319,403,896	U
	TOTAL BUDGET CHANGES	222,439,828	A	224,622,703	A
		311,103,501	U	319,403,896	U
	BUDGET TOTALS	0.00	222,439,828 A	0.00	224,622,703 A
		0.00	311,103,501 U	0.00	319,403,896 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF943 HEALTH PREMIUM PAYMENTS  
Structure #: 110306050000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS FROM DEPARTMENT ADMINISTRATION (BUF101/AA).	160,087,751	A	168,989,440	A
		228,324,299	U	242,506,614	U
	TOTAL BUDGET CHANGES	160,087,751	A	168,989,440	A
		228,324,299	U	242,506,614	U
	BUDGET TOTALS	0.00	160,087,751 A	0.00	168,989,440 A
		0.00	228,324,299 U	0.00	242,506,614 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	144.00	633,907,781	A	144.00	633,907,781	A
	41.00	8,205,197	B	41.00	8,205,197	B
	0.00	30,957	N	0.00	30,957	N
	30.00	9,234,274	T	30.00	9,234,274	T
	0.00	828,887,824	U	0.00	828,887,824	U
	75.00	8,623,787	X	75.00	8,623,787	X
TOTAL DEPARTMENT APPROPRIATIONS	290.00	1,488,889,820		290.00	1,488,889,820	
DEPARTMENT BUDGET CHANGES	0.00	36,138,048	A	0.00	59,350,974	A
	3.00	490,365	B	10.00	1,724,797	B
		(30,957)	N		(30,957)	N
		8,478,484	T		1,588,493	T
		22,966,152	U		63,321,588	U
	8.00	2,401,459	X	8.00	2,326,429	X
TOTAL DEPARTMENT BUDGET CHANGES	11.00	70,443,551		18.00	128,281,324	
DEPARTMENT TOTAL BUDGET	144.00	670,045,829	A	144.00	693,258,755	A
	44.00	8,695,562	B	51.00	9,929,994	B
	30.00	17,712,758	T	30.00	10,822,767	T
	0.00	851,853,976	U	0.00	892,209,412	U
	83.00	11,025,246	X	83.00	10,950,216	X
TOTAL DEPARTMENT BUDGET	301.00	1,559,333,371		308.00	1,617,171,144	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	2,208,738	B	4.00	2,208,738	B
	BASE APPROPRIATIONS	4.00	2,208,738		4.00	2,208,738	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,596	B		23,596	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,000,000B; /-1,000,000B)		(1,000,000)	B		(1,000,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CEILING ADJUSTMENT FOR CABLE TELEVISION (CCA102).		(17,891)	B		(17,891)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CEILING ADJUSTMENT FOR CABLE TELEVISION (CCA102).		17,891	B		17,891	B

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		(976,404) B		(976,404) B
	BUDGET TOTALS	4.00	1,232,334 B	4.00	1,232,334 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES  
 Structure #: 100103020000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	2,592,100	B	23.00	2,592,100	B
	BASE APPROPRIATIONS	23.00	2,592,100		23.00	2,592,100	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		113,693	B		113,693	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CEILING ADJUSTMENT FOR CONSUMER ADVOCACY (CCA103).		(9,206)	B		(9,206)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CEILING ADJUSTMENT FOR CONSUMER ADVOCACY (CCA103).		9,206	B		9,206	B
	TOTAL BUDGET CHANGES		113,693	B		113,693	B
	BUDGET TOTALS	23.00	2,705,793	B	23.00	2,705,793	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		29.00	2,443,258	B	29.00	2,443,258	B
	BASE APPROPRIATIONS	29.00	2,443,258		29.00	2,443,258	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		135,023	B		135,023	B
	TOTAL BUDGET CHANGES		135,023	B		135,023	B
	BUDGET TOTALS	29.00	2,578,281	B	29.00	2,578,281	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		56.00	4,949,871	B	56.00	4,949,871	B
		4.00	1,862,847	T	4.00	1,862,847	T
	BASE APPROPRIATIONS	<u>60.00</u>	<u>6,812,718</u>		<u>60.00</u>	<u>6,812,718</u>	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		255,850	B		255,850	B
			42,489	T		42,489	T
60-001	EXEC REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS, TO REFLECT CONVERSION IN MEANS OF FINANCING OF REAL ESTATE SPECIALIST II AND CONDOMINIUM PROGRAM SPECIALIST. (-1.00/-132,601B; -1.00/-132,601B)	(1.00)	(132,601)	B	(1.00)	(132,601)	B
60-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT FOR CONVERSION IN MEANS OF FINANCING OF REAL ESTATE SPECIALIST II. (/66,422T; /66,422T)		66,422	T		66,422	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-003	EXEC REQUEST: ADD (1) POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM COMPLIANCE RESOLUTION FUND (CRF) TO CONDOMINIUM MANAGEMENT EDUCATION PROGRAM FOR CONDOMINIUM PROGRAM SPECIALIST. (1.00/66,179T; 1.00/66,179T)	1.00	66,179	T	1.00	66,179	T
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASING IN THE COMPLIANCE RESOLUTION FUND (CRF) CEILING FOR THE ELECTRONIC RECORDS MANAGEMENT PROJECT. (/52,000B; /B)		52,000	B			
TOTAL BUDGET CHANGES		(1.00)	175,249	B	(1.00)	123,249	B
		1.00	175,090	T	1.00	175,090	T
BUDGET TOTALS		55.00	5,125,120	B	55.00	5,073,120	B
		5.00	2,037,937	T	5.00	2,037,937	T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	11,018,739	B	79.00	11,018,739	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	79.00	11,218,739		79.00	11,218,739	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		365,319	B		365,319	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-775,959B; /-775,959B)		(775,959)	B		(775,959)	B
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR REALLOCATION OF FUNDS FOR INSURANCE REGULATORY SERVICES (EDN106/EA). (/588,339B; /588,339B)		288,089	B		288,089	B
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ABOLISHMENT OF EDUCATION SPECIALIST FROM INSURANCE REGULATORY SERVICES (CCA106/EA). (-1.00/-52,450B; -1.00/-52,450B)	(1.00)	(52,450)	B	(1.00)	(52,450)	B

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR THE LOSS MITIGATION GRANT PROGRAM FOR INSURANCE REGULATORY SERVICES (CCA106/EA).	0.00	B	0.00	B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) CEILING. (/1,049,520B; /1,049,520B)	1,049,520	B	1,049,520	B
65-001	EXEC REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR FINANCIAL SURVEILLANCE AND EXAMINATION BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-65,004B; /-65,004B)	(65,004)	B	(65,004)	B
65-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR FINANCIAL SURVEILLANCE AND EXAMINATION BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/65,004B; 1.00/65,004B)	1.00	65,004 B	1.00	65,004 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE LICENSING BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-36,530B; /-36,530B)	(36,530) B	(36,530) B
66-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR THE LICENSING BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/36,530B; 1.00/36,530B)	1.00 36,530 B	1.00 36,530 B
67-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR ACCOUNT CLERK FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-39,538B; /-39,538B)	(39,538) B	(39,538) B
67-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES FOR ACCOUNT CLERK IV FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/39,538B; /39,538B)	39,538 B	39,538 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM COMPLIANCE RESOLUTION FUND (CRF) TO CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF). (/-659,929B; /-659,929B)	(659,929) B	(659,929) B
68-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM COMPLIANCE RESOLUTION FUND (CRF) TO CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF). (/659,929B; /659,929B)	659,929 B	659,929 B
TOTAL BUDGET CHANGES		1.00 874,519 B	1.00 874,519 B
BUDGET TOTALS		80.00 11,893,258 B 0.00 200,000 T	80.00 11,893,258 B 0.00 200,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
Structure #: 100104010000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		16.00	1,487,471	B	16.00	1,487,471	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,538,152		16.00	1,538,152	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		89,564	B		89,564	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR COSTS OF AUTHORIZED POSITIONS. (/23,249B; /23,249B)		23,249	B		23,249	B
	TOTAL BUDGET CHANGES		112,813	B		112,813	B
	BUDGET TOTALS	16.00	1,600,284	B	16.00	1,600,284	B
		0.00	50,681	T	0.00	50,681	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		75.00	6,064,425	B	75.00	6,064,425	B
	BASE APPROPRIATIONS	75.00	6,064,425		75.00	6,064,425	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		309,588	B		309,588	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,000)	B		(10,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR COSTS OF AUTHORIZED POSITIONS FOR BUSINESS REGISTRATION (CCA111/CA). (/76,194B; /76,194B)		76,194	B		76,194	B
	TOTAL BUDGET CHANGES		375,782	B		375,782	B
	BUDGET TOTALS	75.00	6,440,207	B	75.00	6,440,207	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		15.00	4,975,448 B	15.00	4,975,448 B
	BASE APPROPRIATIONS	15.00	4,975,448	15.00	4,975,448
- 1					
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		277,599 B		277,599 B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CEILING ADJUSTMENT FOR BUSINESS REGISTRATION (CCA111).		(19,111) B		(19,111) B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CEILING ADJUSTMENT FOR BUSINESS REGISTRATION (CCA111).		19,111 B		19,111 B
60-001	EXEC REQUEST: ADD (50) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR THE REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (50.00/B; 50.00/B)	50.00	B	50.00	B

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	50.00	277,599	B	50.00	277,599	B
	BUDGET TOTALS	65.00	5,253,047	B	65.00	5,253,047	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		43.00	4,972,168	B	43.00	4,972,168	B
	BASE APPROPRIATIONS	43.00	4,972,168		43.00	4,972,168	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		240,520	B		240,520	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CONVERSION OF DATA PROCESSING SYSTEM ANALYST III TO IV FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (/-2,638B; /-2,638B)		(2,638)	B		(2,638)	B
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10-002	EXEC BUDGET PREP: ADDS FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR CONVERSION OF DATA PROCESSING SYSTEM ANALYST III TO IV FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (/2,638B; /2,638B)		2,638	B		2,638	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (-2.00/-72,540B; -2.00/-72,540B)	(2.00)	(72,540) B	(2.00)	(72,540) B
60-002	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (2.00/72,540B; 2.00/72,540B)	2.00	72,540 B	2.00	72,540 B
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (-1.00/-50,820B; -1.00/-50,820B)	(1.00)	(50,820) B	(1.00)	(50,820) B
61-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (1.00/50,820B; 1.00/50,820B)	1.00	50,820 B	1.00	50,820 B
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR BUSINESS MANAGEMENT OFFICER FOR THE OFFICE OF THE DIRECTOR (CCA191/AA). (1.00/98,000B; 1.00/98,000B)	1.00	98,000 B	1.00	98,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN COMPLIANCE RESOLUTION FUND (CRF) CEILING FOR COSTS OF AUTHORIZED POSITIONS FOR OFFICE OF ADMINISTRATIVE HEARINGS (CCA191/AH). (/78,974B; /78,974B)	78,974 B	78,974 B
64-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN COMPLIANCE RESOLUTION FUND (CRF) CEILING FOR COSTS OF AUTHORIZED POSITIONS AND ELIMINATION OF TURNOVER SAVINGS FOR OFFICE OF THE DIRECTOR (CCA191/AA). (/45,108B; /45,108B)	45,108 B	45,108 B
65-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR SYSTEM ANALYST IV FOR DOCUMENTS MANAGEMENT FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (/-71,400B; /-71,400B)	(71,400) B	(71,400) B
65-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SYSTEMS ANALYST IV FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (1.00/71,400B; 1.00/71,400B)	1.00 71,400 B	1.00 71,400 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR REPAIRS & MAINTENANCE AND ELECTRICITY COSTS FOR THE OFFICE OF THE DIRECTOR (CCA191/AA). (/81,310B; /81,210B)	81,310	B	81,210	B
TOTAL BUDGET CHANGES		2.00	543,912 B	2.00	543,812 B
BUDGET TOTALS		45.00	5,516,080 B	45.00	5,515,980 B

**Department: CCA**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	340.00	40,712,218	B	340.00	40,712,218	B
	4.00	2,113,528	T	4.00	2,113,528	T
TOTAL DEPARTMENT APPROPRIATIONS	344.00	42,825,746		344.00	42,825,746	
DEPARTMENT BUDGET CHANGES						
	52.00	1,632,186	B	52.00	1,580,086	B
	1.00	175,090	T	1.00	175,090	T
TOTAL DEPARTMENT BUDGET CHANGES	53.00	1,807,276		53.00	1,755,176	
DEPARTMENT TOTAL BUDGET						
	392.00	42,344,404	B	392.00	42,292,304	B
	5.00	2,288,618	T	5.00	2,288,618	T
TOTAL DEPARTMENT BUDGET	397.00	44,633,022		397.00	44,580,922	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		122.80	8,067,074	A	122.80	8,067,074	A
		47.70	69,674,625	N	47.70	69,674,625	N
		0.00	464,458	S	0.00	464,458	S
		0.00	4,700,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	170.50	82,906,157		170.50	82,906,157	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		361,534	A		362,360	A
			240,834	N		240,836	N
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AN ADMINISTRATIVE SERVICES OFFICER FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA). (1.00/64,159A; 1.00/64,159A)	1.00	64,159	A	1.00	64,159	A
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AN ACCOUNT CLERK III FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/39,249N; /39,249N)		39,249	N		39,249	N
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR MILITARY PAY INCREASE. (/117,872A; /117,872A)		15,037	A		15,037	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE (DEF110/AD) FOR DISASTER RECOVERY STAFF. (/452,595A; /452,595A) (/897,235N; /897,235N)	238,967 A 897,235 N	238,967 A 897,235 N
64-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE (DEF110/AD) FOR DISASTER ASSISTANCE STAFF. (/148,645A; /148,645A)	148,645 A	148,645 A
65-001	EXEC REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE (DEF110/AD) FOR TELECOMMUNICATION STAFF. (/172,824A; /172,824A) (/61,511N; /61,511N)	172,824 A 61,511 N	172,824 A 61,511 N
66-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII AIR NATIONAL GUARD (DEF110/AB). (/99,283N; /99,283N)	99,283 N	99,283 N
67-001	EXEC REQUEST: ADD (23) POSITIONS, (5) VARIOUS TEMPORARY POSITIONS, AND FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB) FOR HAWAII NATIONAL GUARD ENVIRONMENTAL PROGRAM. (23.00/1,836,611N; 23.00/1,896,753N)	23.00 1,836,611 N	23.00 1,896,753 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PACIFIC DISASTER CENTER COORDINATOR FOR CIVIL DEFENSE (DEF110/AD). (/80,505N; /80,505N)	80,505 N	80,505 N
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL DEFENSE (DEF110/AD) FOR MAJOR DISASTER FUND. (/500,000A; /500,000A)		
70-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A CITIZEN CORPS COORDINATOR FOR CIVIL DEFENSE (DEF110/AD). (/61,511N; /61,511N)	61,511 N	61,511 N
71-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS FOR CIVIL DEFENSE (DEF110/AD) FOR LOGISTICS SECTION.	0.00 A	0.00 A
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-72,532A; /-72,532A)	(72,532) A	(72,532) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.		(53,538)	A		(53,538)	A
		TOTAL BUDGET CHANGES					
		1.00	875,096	A	1.00	875,922	A
		23.00	3,316,739	N	23.00	3,376,883	N
		BUDGET TOTALS					
		123.80	8,942,170	A	123.80	8,942,996	A
		70.70	72,991,364	N	70.70	73,051,508	N
			464,458	S		464,458	S
			4,700,000	U		4,700,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		25.00	2,486,097	A	25.00	2,486,097	A
	BASE APPROPRIATIONS	25.00	2,486,097		25.00	2,486,097	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		97,056	A		97,056	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,150,000)	A		(1,150,000)	A
60-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII STATE VETERANS CEMETERY. (2.00/44,180A; 2.00/52,192A)	2.00	44,180	A	2.00	52,192	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION AND DISTRIBUTION OF THE HAWAII VETERAN NEWSLETTER. (/50,000A; /50,000A)		50,000	A		50,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOUSING ASSISTANCE FOR DISABLED VETERANS. (/5,000A; /5,000A)	15,000	A	15,000	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII.	100,000	A	100,000	A
1001-001	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A VETERAN SERVICES ADEQUACY STUDY.	200,000	A		
1002-001	HSE FIN ADJUSTMENT: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II POSITION.	1.00	33,230 A	1.00	33,230 A
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL EXPENSES.	8,000	A	8,000	A
TOTAL BUDGET CHANGES		3.00	(602,534) A	3.00	(794,522) A
BUDGET TOTALS		28.00	1,883,563 A	28.00	1,691,575 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	1,280,000	A	0.00	1,280,000	A
		0.00	1,920,000	N	0.00	1,920,000	N
	BASE APPROPRIATIONS	0.00	3,200,000		0.00	3,200,000	
- 1							
60-001	EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII NATIONAL GUARD YOUTH CHALLENGE STAFF REQUIREMENTS. (/93,245A; /93,245A) (/178,686N; /178,686N)		93,245	A		93,245	A
			178,686	N		178,686	N
	TOTAL BUDGET CHANGES		93,245	A		93,245	A
			178,686	N		178,686	N
	BUDGET TOTALS	0.00	1,373,245	A	0.00	1,373,245	A
		0.00	2,098,686	N	0.00	2,098,686	N

**Department: DEF**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	147.80	11,833,171	A	147.80	11,833,171	A
	47.70	71,594,625	N	47.70	71,594,625	N
	0.00	464,458	S	0.00	464,458	S
	0.00	4,700,000	U	0.00	4,700,000	U
TOTAL DEPARTMENT APPROPRIATIONS	195.50	88,592,254		195.50	88,592,254	
DEPARTMENT BUDGET CHANGES	4.00	365,807	A	4.00	174,645	A
	23.00	3,495,425	N	23.00	3,555,569	N
TOTAL DEPARTMENT BUDGET CHANGES	27.00	3,861,232		27.00	3,730,214	
DEPARTMENT TOTAL BUDGET	151.80	12,198,978	A	151.80	12,007,816	A
	70.70	75,090,050	N	70.70	75,150,194	N
	0.00	464,458	S	0.00	464,458	S
	0.00	4,700,000	U	0.00	4,700,000	U
TOTAL DEPARTMENT BUDGET	222.50	92,453,486		222.50	92,322,468	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12,455.10	1,329,630,652	A	12,455.10	1,329,630,652	A
		0.00	5,372,924	B	0.00	5,372,924	B
		0.00	165,509,732	N	0.00	165,509,732	N
		0.00	5,950,000	T	0.00	5,950,000	T
		0.00	2,000,000	U	0.00	2,000,000	U
		0.00	3,398,000	W	0.00	3,398,000	W
	BASE APPROPRIATIONS	12,455.10	1,511,861,308		12,455.10	1,511,861,308	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		59,186,816	A		59,186,816	A
			60,275	B		60,275	B
			13,148	T		13,148	T
			5,789	U		5,789	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(649,687,382)	A		(649,687,382)	A
40-001	EXEC BUDGET PREP: REDUCE (8) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO RE- ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (-54.00/A; -54.00/A)	(8.00)	(498,836)	A	(8.00)	(498,836)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE (45) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(3.00) (1,170,864) A	(3.00) (1,170,864) A
42-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(1.00) (229,728) A	(1.00) (229,728) A
43-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).	1,220,810 N	1,220,810 N
50-001	EXEC BUDGET PREP: REDUCE FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE ARTISTS IN SCHOOLS PROGRAM IN OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO THE STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). (/-215,284A; /-215,284A)	(215,284) A	(215,284) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASED COMPENSATION FOR ALL SUBSTITUTE TEACHERS IN SY 2005-2006 AND SY 2006-2007 FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/800,000A; /800,000A)	800,000 A	800,000 A
61-001	EXEC REQUEST: REDUCE (112.50) POSITIONS AND FUNDS TO ADJUST THE ON-RATIO TEACHER FULL TIME EXPENDITURES (FTES) DUE TO A DECLINE IN ENROLLMENT PROJECTION IN WEIGHTED STUDENT FORMULA (EDN100/AA). (-112.50/-4,488,863A; -112.50/-4,488,863A)	(112.50) A	(112.50) A
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT IN WEIGHTED STUDENT FORMULA (EDN100/AA). (/20,000,000A; /20,000,000A)		
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW FACILITIES RESULTING FROM CAPITAL IMPROVEMENT PROJECTS (CIP) STATEWIDE FOR RESOURCES FOR NEW FACILITIES (EDN100/BY). (/2,335,934A; /1,793,137A)	2,830,950 A	1,827,132 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ATHLETIC HEALTH CARE (AHC) PROGRAM PERSONNEL AND PROGRAM SUPPORT FOR ATHLETICS (EDN100/BM). (4.50/211,148A; 16.50/716,876A)	7.00      211,148    A	19.00      716,876    A
65-001	EXEC REQUEST: ADD FUNDS FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR POSITION-RELATED FURNITURE RESULTING FROM CAPITAL IMPROVEMENT PROJECTS (CIP) SCHEDULED FOR COMPLETION PRIOR TO DECEMBER 2009. (/40,000A; /517,330A)	110,000    A	750,000    A
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPLIANCE WITH THE WORKER'S COMPENSATION LAW, CHAPTER 386, H.R.S., AND RELATED ADMINISTRATION RULES FOR EMPLOYEES BENEFITS PROGRAM (EDN100/CN). (/1,252,755A; /1,252,755A)	1,252,755    A	1,252,755    A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESTRUCTURING SCHOOLS UNDER FEDERAL NO CHILD LEFT BEHIND (NCLB) REQUIREMENTS (EDN100/ZZ). (/5,000,000A; /5,000,000A)	5,000,000    A	5,000,000    A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE SPECIAL FUND CEILING FOR SUMMER SCHOOL AND OTHER NON-SCHOOL HOUR SUPPORT (EDN100/BH). (/596,801B; /1,096,801B)	596,801 B	1,096,801 B
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR THE REIMBURSEMENT FOR LOST TEXTBOOKS SPECIAL FUND FOR CATEGORICAL SCHOOL ADMINISTRATION (EDN100/CB). (/250,000B; /250,000B)	250,000 B	250,000 B
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR IMPACT AID EXPENDITURES FOR REGULAR INSTRUCTION (EDN100/AB) (/8,876,000N; /8,876,000N)	8,876,000 N	8,876,000 N
71-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR DRIVER'S EDUCATION PROGRAM (EDN100/BR). (/25,000N; /25,000N)	25,000 N	25,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
72-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO DECREASE FEDERAL FUND CEILING FOR NO CHILD LEFT BEHIND PROGRAMS (EDN100/DB). (/-4,020,000N; /-4,020,000N)	(4,020,000) N	(4,020,000) N
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR COORDINATED SCHOOL HEALTH PROGRAM OF THE STATE/LOCAL COMMUNITY SCHOOL HEALTH PROJECT (EDN100/DE). (/70,000N; /70,000N)	70,000 N	70,000 N
74-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG). (/173,246N; /N)	173,246 N	
75-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR ADVANCED PLACEMENT FEE PAYMENT PROGRAM FOR STUDENT SCHOLARSHIPS (EDN100/DQ). (/5,000N; /15,000N)	5,000 N	15,000 N
76-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR CORPORATION FOR NATIONAL & COMMUNITY SERVICE PROGRAM (EDN100/DS). (/63,656N; /63,656N)	63,656 N	63,656 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
77-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE TRUST FUND CEILING FOR ALU LIKE GRANT TRUST FUND (EDN100/XA). (/36,852T; /86,852T)	36,852 T	86,852 T
78-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE TRUST FUND CEILING FOR FOUNDATIONS & OTHER GRANTS TRUST FUNDS (EDN100/XE). (/500,000T; /1,000,000T)	500,000 T	1,000,000 T
79-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DECREASE TRUST FUND CEILING FOR OFFICE OF HAWAIIAN AFFAIRS GRANT (EDN100/XH). (/-200,000T; /-300,000T)	(200,000) T	(300,000) T
80-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO INCREASE INTERDEPARTMENTAL TRANSFER FUND FOR DRIVER EDUCATION PROGRAM (EDN100/BR). (/994,211U; /1,994,211U)	994,211 U	1,994,211 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PENSION ACCUMULATION FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/140,089,459A; /141,464,436A)	140,089,459 A	141,464,436 A
82-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SOCIAL SECURITY COSTS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/77,798,468A; /78,560,893A)	77,798,468 A	78,560,893 A
83-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH BENEFITS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/167,498,112A; /177,398,618A)	167,498,112 A	177,398,618 A
84-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE COSTS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/228,027,849A; /241,072,695A)	228,027,849 A	241,072,695 A
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN RISK MANAGEMENT COSTS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/1,162,638A; /1,162,638A)	1,162,638 A	1,162,638 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS.	42,000 A	42,000 A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE WEIGHTED STUDENT FORMULA (WSF) FOUNDATION FUNDS.	20,105,474 A	20,105,474 A
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE SUPERINTENDENT'S FUND.	1,000,000 A	1,000,000 A
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL AGRICULTURE EDUCATION PROGRAM.	83,000 A	43,000 A
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-OUT TO DEBT SERVICE PAYMENTS - DEPARTMENT OF EDUCATION (EDN915).	(228,027,849) A	(241,072,695) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1005-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS - DEPARTMENT OF EDUCATION (EDN941).	(217,887,927) A	(220,025,329) A
1006-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO HEALTH PREMIUM PAYMENTS - DEPARTMENT OF EDUCATION (EDN943).	(167,498,112) A	(177,398,618) A
1007-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR ATHLETIC HEALTH CARE TRAINERS.	900 A	900 A
TOTAL BUDGET CHANGES		(117.50) (560,016,413) A	(105.50) (559,914,503) A
		907,076 B	1,407,076 B
		6,413,712 N	6,250,466 N
		350,000 T	800,000 T
		1,000,000 U	2,000,000 U
BUDGET TOTALS		12,337.60 769,614,239 A	12,349.60 769,716,149 A
		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 6,300,000 T	0.00 6,750,000 T
		0.00 3,000,000 U	0.00 4,000,000 U
		3,398,000 W	3,398,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5,385.00	326,542,106	A	5,385.00	326,542,106	A
		2.00	49,653,056	N	2.00	49,653,056	N
		0.00	575,979	U	0.00	575,979	U
	BASE APPROPRIATIONS	<u>5,387.00</u>	<u>376,771,141</u>		<u>5,387.00</u>	<u>376,771,141</u>	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		27,222,177	A		27,222,177	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(5,400)	A		(5,400)	A
40-001	EXEC BUDGET PREP: ADD (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (-50.50/A; -50.50/A)	8.00	498,836	A	8.00	498,836	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD (4) POSITIONS, (14.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	4.00	281,773	A	4.00	281,773	A
42-001	EXEC BUDGET PREP: ADD (8.5) POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN400) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	8.50		A	8.50		A
43-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(2.00)	(133,200)	A	(2.00)	(133,200)	A
44-001	EXEC BUDGET PREP: REDUCE (69) POSITIONS (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(69.00)	(6,533,822)	A	(69.00)	(6,533,822)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
45-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB).	(1,220,810) N	(1,220,810) N
60-001	EXEC REQUEST: ADD (161) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CURRENT REQUIREMENTS IN STUDENTS' INDIVIDUAL EDUCATIONAL PROGRAMS (IEP) FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/4,287,401A; /4,287,401A)	4,287,401 A	4,287,401 A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII CENTER FOR THE DEAF AND BLIND (HCDB) FOR SPECIAL SCHOOLS (EDN150/FB). (2.00/62,004A; 2.00/61,704A)	2.00      97,764 A	4.00      160,248 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE EDUCATIONAL SERVICES AT RESIDENTIAL TREATMENT CENTERS FOR DRUG-ADDICTED YOUTHS FOR HOME/HOSPITAL INSTRUCTION (EDN150/II). (/209,692A; /209,692A)	209,692 A	209,692 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHING INTERPRETER SERVICES FOR MAINSTREAM DEAF STUDENTS STATEWIDE (EDN150/ZZ). (15.00/427,308A; 15.00/427,308A)	15.00      427,308    A	15.00      427,308    A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR IMPACT AID FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN100/FA). (/1,124,000N; /1,124,000N)	1,124,000    N	1,124,000    N
65-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DECREASE FEDERAL FUND CEILING IN THE SPECIAL EDUCATION PRE-SCHOOL GRANT FOR PRESCHOOL FOR THE DISABLED (EDN150/ND). (/-505,490N; /-505,490N)	(505,490)    N	(505,490)    N
66-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REDUCE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR FELIX TRAINING (EDN150/HA). (/-575,979U; /-575,979U)	(575,979)    U	(575,979)    U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING FOR FEDERAL MAXIMIZATION PROGRAM FOR OTHER RELATED SERVICES (EDN150/YK). (/2,000,000W; /2,000,000W)	2,000,000 W	2,000,000 W
214-001	GOVERNOR'S MESSAGE (02/14/07): ADD (258) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMMUNITY HEALTH SERVICES (HTH 580/KL) TO COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (258.00/5,636,680A; 258.00/5,636,680A)	258.00      5,636,680 A	258.00      5,636,680 A
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII CENTER FOR THE DEAF AND BLIND (HCDB) DORMITORY (EDN150/FB).	20,388 A	
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR EDUCATIONAL INTERPRETERS.	38,610 A	
1002-001	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY LEARNING EDUCATIONAL TASK FORCE.	6.00      965,000 A	6.00      991,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR EARLY LEARNING EDUCATION TASK FORCE.	35,000	A	9,000	A		
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC COMPREHENSIVE STUDENT SUPPORT SYSTEM (ECSSS).	1,566,220	A	769,468	A		
TOTAL BUDGET CHANGES		230.50	34,614,427	A	232.50	33,821,161	A
			(602,300)	N		(602,300)	N
			(575,979)	U		(575,979)	U
			2,000,000	W		2,000,000	W
BUDGET TOTALS		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
		0.00		U	0.00		U
		0.00	2,000,000	W	0.00	2,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		230.00	30,556,579	A	230.00	30,556,579	A
		2.00	1,600,000	B	2.00	1,600,000	B
		0.00	1,985,461	N	0.00	1,985,461	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	232.00	34,942,040		232.00	34,942,040	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,471,312	A	1,471,312	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(853,931)	A	(853,931)	A
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40-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SERVICES (EDN100) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (2.00/A; 2.00/A)	2.00	133,200	A	2.00	133,200	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: ADD (4) POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN400) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	4.00	A	4.00	A
42-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STATE & DISTRICT ADMINISTRATION (EDN150) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(4.00)	(804,515) A	(4.00)	(804,515) A
60-001	EXEC REQUEST: ADD (.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY EDUCATIONAL SPECIALIST POSITION TO PERMANENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (0.50/A; 0.50/A)	0.50	A	0.50	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VIDEO CONFERENCE UNITS FOR LOCATIONS STATEWIDE FOR TECHNOLOGY EDUCATION (EDN200/GM). (/203,412A; /126,210A)		203,412 A		126,210 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COMPLY WITH NO CHILD LEFT BEHIND (NCLB) REQUIREMENTS REGARDING STUDENT ASSESSMENT AND SCHOOL & DISTRICT ACCOUNTABILITY FOR SYSTEMS ACCOUNTABILITY OFFICE (EDN200/GP). (/2,168,056A; /1,890,623A)	2,168,056 A	1,890,623 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) PROFICIENCY TESTING AND HAWAIIAN LANGUAGE IMMERSION PROGRAM TEST (EDN200/ZZ). (/1,580,000A; /380,000A)	1,580,000 A	380,000 A
64-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR HAWAII TEACHER STANDARDS BOARD, AND REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (4.00/B; 4.00/100,000B)	4.00 B	4.00 100,000 B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEAM NUTRITION TRAINING PROGRAM FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC). (/195,989N; /N)	195,989 N	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE NATIONAL ASSESSMENT ON EDUCATIONAL PROGRESS (NAEP) STATE COORDINATOR FOR SYSTEMS-ACCOUNTABILITY OFFICE (EDN200/GP). (/41,000N; /41,000N)		41,000	N		41,000	N
TOTAL BUDGET CHANGES		2.50	3,897,534	A	2.50	2,342,899	A
		4.00		B	4.00	100,000	B
			236,989	N		41,000	N
BUDGET TOTALS		232.50	34,454,113	A	232.50	32,899,478	A
		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	800,000	U	0.00	800,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		465.00	39,136,520	A	465.00	39,136,520	A
		0.00	590,000	N	0.00	590,000	N
	BASE APPROPRIATIONS	465.00	39,726,520		465.00	39,726,520	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,951,011	A		1,951,011	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(979,012)	A		(979,012)	A
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4-151	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CHIEF FINANCIAL OFFICER AND SECRETARY (EDN300/ZZ). (2.00/165,410A; 2.00/165,410A)	2.00	165,410	A	2.00	165,410	A
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40-001	EXEC BUDGET PREP: ADD (45) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE- ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (139.00/A; 139.00/A)	3.00	1,170,864	A	3.00	1,170,864	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
41-001	EXEC BUDGET PREP: ADD (69) POSITIONS AND (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	69.00	6,533,822	A	69.00	6,533,822	A
42-001	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN200) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	4.00	804,515	A	4.00	804,515	A
43-001	EXEC BUDGET PREP: ADD (25) POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN400) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	25.00		A	25.00		A
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.		29,976	A		29,976	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
45-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND (14.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(4.00) (281,773) A	(4.00) (281,773) A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT CHARTER SCHOOL REVIEW PANEL FOR BOARD OF EDUCATION (EDN300/KC). (/50,000A; /50,000A)	50,000 A	50,000 A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING OF NO CHILD LEFT BEHIND (NCLB) TRANSITION TO TEACHING GRANT FOR PERSONNEL SERVICES (EDN300/KO). (/-500,000N; /-500,000N)	(500,000) N	(500,000) N
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS.	(42,000) A	(42,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1001-001	HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR BUSINESS MANAGER POSITIONS.	15.00	1,291,500	A	15.00	1,291,500	A
1002-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR ACCOUNTANT IV FOR ACCOUNTING STAFF.	3.00	132,432	A	3.00	126,432	A
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DESIGN AND DEVELOP NEW FINANCIAL MANAGEMENT SYSTEM.		650,000	A		1,250,000	A
1004-001	HSE FIN ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION OF STATE OFFICE TEACHERS FROM TEMPORARY TO PERMANENT FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS).		(143,643)	A		(143,643)	A
1004-002	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION OF STATE OFFICE TEACHERS FROM TEMPORARY TO PERMANENT FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS).	3.00	143,643	A	3.00	143,643	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1004-003	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS).	1.00	957,820	A	1.00	958,630	A
1005-001	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HELP DESK (CHD) STAFF.	6.00	944,272	A	6.00	934,272	A
1005-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HELP DESK (CHD) STAFF.		61,500	A		77,900	A
TOTAL BUDGET CHANGES		127.00	13,440,337	A	127.00	14,041,547	A
			(500,000)	N		(500,000)	N
BUDGET TOTALS		592.00	52,576,857	A	592.00	53,178,067	A
		0.00	90,000	N	0.00	90,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		646.50	130,573,969	A	646.50	130,573,969	A
		726.50	23,112,819	B	726.50	23,112,819	B
		3.00	35,040,145	N	3.00	35,040,145	N
		4.00	2,000,000	W	4.00	2,000,000	W
	BASE APPROPRIATIONS	1,380.00	190,726,933		1,380.00	190,726,933	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		7,040,666	A		7,105,052	A
			735,164	N		735,168	N
4-096	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENERGY COORDINATOR POSITION FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP). (1.00/49,048A; 1.00/49,048A)	1.00	49,048	A	1.00	49,048	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (-36.50/A; -36.50/A)	1.00	229,728	A	1.00	229,728	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
41-001	EXEC BUDGET PREP: REDUCE (8.5) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(8.50)	A	(8.50)	A
42-001	EXEC BUDGET PREP: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(4.00)	A	(4.00)	A
43-001	EXEC BUDGET PREP: REDUCE (25) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.	(25.00)	A	(25.00)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL FOOD AUTHORITY FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/153,891A; /153,891A)	153,891	A	153,891	A



Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICE POSITIONS FOR FOOD SERVICES (EDN400/MD). (/5,966,727A; /6,726,933A)	14,930,811 A	15,695,217 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISING ELECTRICITY COSTS FOR UTILITIES (EDN400/OE). (/434,336A; /683,746A)	1,561,135 A	3,344,525 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SEWER CHARGES FROM THE CITY AND COUNTY OF HONOLULU AND MAUI COUNTY FOR UTILITIES (EDN400/OE). (/470,647A; /655,375A)	655,000 A	850,000 A
64-001	EXEC REQUEST: ADD FUNDS FOR INCREASED WATER CHARGES FROM ALL FOUR COUNTIES FOR UTILITIES (EDN400/OE). (/148,429A; /352,322A)	148,429 A	352,322 A
65-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE SERVICE CONTRACTS AT OAHU AND NEIGHBOR ISLAND SCHOOLS FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP). (/3,631,638A; /3,631,638A)	4,037,134 A	4,462,904 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES AS PART OF REGULAR VEHICLE REPLACEMENT PROGRAM FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP). (/200,000A; /200,000A)	200,000 A	200,000 A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN BUS TRANSPORTATION COSTS FOR STUDENT TRANSPORTATION (EDN400/YA). (/7,377,686A; /11,416,387A)	9,991,030 A	14,029,731 A
68-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF HAWAII CHILD NUTRITION PROGRAMS FOR FOOD SERVICE STATE ADMINISTRATION (EDN400/MB). (/-115,433N; /-115,433N)	(115,433) N	(115,433) N
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITAL IMPROVEMENT PROJECT (CIP) REVOLVING FUND FOR EDUCATIONAL DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND UNDER DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP(S-339)). (/4,000,000W; /4,000,000W)	4,000,000 W	4,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR FACILITIES ASSET MANAGEMENT PLAN.		1,000,000	A		125,000	A
TOTAL BUDGET CHANGES		(35.50)	39,996,872	A	(35.50)	46,597,418	A
			619,731	N		619,735	N
			4,000,000	W		4,000,000	W
BUDGET TOTALS		611.00	170,570,841	A	611.00	177,171,387	A
		726.50	23,112,819	B	726.50	23,112,819	B
		3.00	35,659,876	N	3.00	35,659,880	N
		4.00	6,000,000	W	4.00	6,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		555.55	26,216,761	A	555.55	26,216,761	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	555.55	30,707,005		555.55	30,707,005	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,558,660	A	1,562,691	A
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60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COST INCREASES TO LIBRARY AND OFFICE SUPPLIES FOR PUBLIC LIBRARIES (EDN407/QC). (/120,000A; /120,000A)	250,000	A	250,000	A
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61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COST OF GASOLINE FOR DELIVERY VEHICLES FOR PUBLIC LIBRARIES (EDN407). (/14,066A; /14,066A)	20,000	A	20,000	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASING UTILITY COSTS TO LIBRARIES AND SUPPORT OFFICES OF THE HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407). (/294,232A; /294,232A)	500,000 A	500,000 A
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE VEHICLES FOR THE LOGISTICAL SUPPORT SECTION (EDN407/QB). (/64,200A; /24,500A)	64,200 A	24,500 A
64-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT OF OLDER VANS AT THE ELECTRONIC SUPPORT SERVICE SECTION (EDN407/QM). (/21,400A; /21,700A)	21,400 A	21,700 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASING COSTS OF LIBRARY MATERIALS FOR PUBLIC LIBRARIES (EDN407). (/1,000,000A; /1,000,000A)	1,000,000 A	1,000,000 A
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE AND ENERGY EFFICIENCY PROJECTS FOR THE HAWAII STATE PUBLIC LIBRARIES (EDN407). (/1,162,565A; /1,521,007A)	1,162,565 A	1,521,007 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-101,064A; /-101,064A)	(101,064) A	(101,064) A
TOTAL BUDGET CHANGES		4,475,761 A	4,798,834 A
BUDGET TOTALS		555.55 30,692,522 A	555.55 31,015,595 A
		0.00 3,125,000 B	0.00 3,125,000 B
		0.00 1,365,244 N	0.00 1,365,244 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		35.50	10,847,773	A	35.50	10,847,773	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,260,007	N	0.00	3,260,007	N
		0.00	8,000,000	U	0.00	8,000,000	U
		0.00	7,530,000	W	0.00	7,530,000	W
	BASE APPROPRIATIONS	35.50	31,576,786		35.50	31,576,786	
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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		217,928	A		217,928	A
			11,854	W		11,854	W
40-001	EXEC BUDGET PREP: REDUCES (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL COMMUNITY SERVICES (EDN500) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.		(29,976)	A		(29,976)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/500,000U; /1,000,000U)		500,000	U		1,000,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/488,146W; /488,146W)	488,146	W	488,146	W		
TOTAL BUDGET CHANGES		187,952	A	187,952	A		
		500,000	U	1,000,000	U		
		500,000	W	500,000	W		
BUDGET TOTALS		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	3,260,007	N	0.00	3,260,007	N
		0.00	8,500,000	U	0.00	9,000,000	U
		0.00	8,030,000	W	0.00	8,030,000	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	45,786,762	A	0.00	45,786,762	A
	BASE APPROPRIATIONS	0.00	45,786,762		0.00	45,786,762	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,669,381	A		1,669,381	A
60-001	EXEC REQUEST: ADD FUNDS FOR CURRENT SERVICE ADJUSTMENT FOR ENROLLMENT FOR CHARTER SCHOOLS (EDN600). (/4,179,847A; /4,179,847A)						
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS TO REFLECT MORE APPROPRIATE CALCULATION.		(9,295,050)	A		(9,295,050)	A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS.		11,838,907	A		11,838,907	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES		4,213,238	A		4,213,238	A
	BUDGET TOTALS	0.00	50,000,000	A	0.00	50,000,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100).	228,027,849	A	241,072,695	A
	TOTAL BUDGET CHANGES	228,027,849	A	241,072,695	A
	BUDGET TOTALS	0.00	228,027,849 A	0.00	241,072,695 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100).	217,887,927	A	220,025,329	A
	TOTAL BUDGET CHANGES	217,887,927	A	220,025,329	A
	BUDGET TOTALS	0.00	217,887,927 A	0.00	220,025,329 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100).	167,498,112	A	177,398,618	A
	TOTAL BUDGET CHANGES	167,498,112	A	177,398,618	A
	BUDGET TOTALS	0.00	167,498,112 A	0.00	177,398,618 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,772.65	1,939,291,122	A	19,772.65	1,939,291,122	A
	728.50	35,149,749	B	728.50	35,149,749	B
	5.00	257,403,645	N	5.00	257,403,645	N
	0.00	5,950,000	T	0.00	5,950,000	T
	0.00	11,375,979	U	0.00	11,375,979	U
	4.00	12,928,000	W	4.00	12,928,000	W
TOTAL DEPARTMENT APPROPRIATIONS	20,510.15	2,262,098,495		20,510.15	2,262,098,495	
DEPARTMENT BUDGET CHANGES	207.00	154,223,596	A	221.00	184,585,188	A
	4.00	907,076	B	4.00	1,507,076	B
		6,168,132	N		5,808,901	N
		350,000	T		800,000	T
		924,021	U		2,424,021	U
		6,500,000	W		6,500,000	W
TOTAL DEPARTMENT BUDGET CHANGES	211.00	169,072,825		225.00	201,625,186	
DEPARTMENT TOTAL BUDGET	19,979.65	2,093,514,718	A	19,993.65	2,123,876,310	A
	732.50	36,056,825	B	732.50	36,656,825	B
	5.00	263,571,777	N	5.00	263,212,546	N
	0.00	6,300,000	T	0.00	6,750,000	T
	0.00	12,300,000	U	0.00	13,800,000	U
	4.00	19,428,000	W	4.00	19,428,000	W
TOTAL DEPARTMENT BUDGET	20,721.15	2,431,171,320		20,735.15	2,463,723,681	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	3,557,994	A	34.00	3,557,994	A
	BASE APPROPRIATIONS	34.00	3,557,994		34.00	3,557,994	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		183,928	A		183,928	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GUBERNATORIAL TRANSITION.		(100,000)	A		(100,000)	A
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER POLICY DEVELOPMENT AND CONSOLIDATION (GOV102) TO OFFICE OF THE GOVERNOR (GOV100). (3.00/256,082A; 3.00/256,082A)	3.00	256,082	A	3.00	256,082	A
99-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO RISK MANAGEMENT (AGS203). (/-3,314A; /-3,314A)		(3,314)	A		(3,314)	A





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION  
Structure #: 110103010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	242,731	A	3.00	242,731	A
	BASE APPROPRIATIONS	3.00	242,731		3.00	242,731	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		13,351	A		13,351	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER POLICY DEVELOPMENT AND CONSOLIDATION (GOV102) TO OFFICE OF THE GOVERNOR (GOV100). (-3.00/-256,082A; -3.00/-256,082A)	(3.00)	(256,082)	A	(3.00)	(256,082)	A
	TOTAL BUDGET CHANGES	(3.00)	(242,731)	A	(3.00)	(242,731)	A
	BUDGET TOTALS	0.00		A	0.00		A

**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	37.00	3,800,725	A	37.00	3,800,725	A
TOTAL DEPARTMENT APPROPRIATIONS	37.00	3,800,725		37.00	3,800,725	
DEPARTMENT BUDGET CHANGES	0.00	93,965	A	0.00	93,965	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	93,965		0.00	93,965	
DEPARTMENT TOTAL BUDGET	37.00	3,894,690	A	37.00	3,894,690	A
TOTAL DEPARTMENT BUDGET	37.00	3,894,690		37.00	3,894,690	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	851,791	A	14.00	851,791	A
		66.00	4,639,793	B	66.00	4,639,793	B
		51.00	3,084,984	T	51.00	3,084,984	T
	BASE APPROPRIATIONS	131.00	8,576,568		131.00	8,576,568	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		77,279	A		77,483	A
			206,530	B		206,530	B
			130,660	T		130,660	T

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000A; /-250,000A)		(250,000)	A		(250,000)	A
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60-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602) TO REFLECT COLLAPSING OF PROGRAM IDS. (4.00/241,179A; 4.00/241,246A) (34.00/3,768,232B; 34.00/3,768,232B) (26.00/1,709,126T; 26.00/1,709,126T)						
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF KAPOLEI OFFICE FACILITY. (/366,668B; /733,336B)	366,668 B	733,336 B
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RENT ADJUSTMENT DUE TO RELOCATION OF DEPARTMENT OF HAWAIIAN HOME LANDS' OFFICE TO KAPOLEI. (/B; /-95,000B)		(95,000) B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOVING SERVICES TO RELOCATE DEPARTMENT OF HAWAIIAN HOME LANDS TO KAPOLEI OFFICE FACILITY. (/120,000B; /B)	120,000 B	
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CURRENT LEASE PAYMENTS FOR DEPARTMENT OF HAWAIIAN HOME LANDS KAPOLEI OFFICE. (/B; /1,100,000B)		1,100,000 B
65-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT APPROPRIATE EMPLOYEES' STEP MOVEMENTS (SM). (/293,882B; /293,882B)	293,882 B	293,882 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS TO INCREASE TRUST FUND PERSONNEL COSTS TO FULLY FUND POSITIONS. (/662,742T; /662,742T)	662,742 T	662,742 T
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOUSING ACTIVITIES ON HAWAIIAN HOME LANDS THAT QUALIFY UNDER HOUSING AND URBAN DEVELOPMENT NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT (NAHASDA) GUIDELINES. (/16,393,455N; /9,600,545N)	16,393,455 N	9,600,545 N
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/22,135B; /22,135B)	22,135 B	22,135 B
TOTAL BUDGET CHANGES		(172,721) A	(172,517) A
		1,009,215 B	2,260,883 B
		16,393,455 N	9,600,545 N
		793,402 T	793,402 T
BUDGET TOTALS		14.00 679,070 A	14.00 679,274 A
		66.00 5,649,008 B	66.00 6,900,676 B
		0.00 16,393,455 N	0.00 9,600,545 N
		51.00 3,878,386 T	51.00 3,878,386 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625      MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #: 060302000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	215,768	A	4.00	215,768	A
		34.00	3,672,486	B	34.00	3,672,486	B
		26.00	1,636,888	T	26.00	1,636,888	T
	BASE APPROPRIATIONS	64.00	5,525,142		64.00	5,525,142	

- 1

2-001	EXEC BUDGET PREP:		25,411	A		25,478	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		95,746	B		95,746	B
			72,238	T		72,238	T

60-001 EXEC REQUEST:  
REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT  
EXPENSES TO REFLECT TRANSFER-OUT FROM MANAGEMENT AND  
GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO  
PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL  
SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602) IN ORDER TO  
REFLECT COLLAPSING PROGRAM IDS.  
(-4.00/-241,179A; -4.00/-241,246A)  
(-34.00/-3,768,232B; -34.00/-3,768,232B)  
(-26.00/-1,709,126T; -26.00/-1,709,126T)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625      MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060302000000  
 Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY			
	TOTAL BUDGET CHANGES	25,411	A	25,478	A		
		95,746	B	95,746	B		
		72,238	T	72,238	T		
	BUDGET TOTALS	4.00	241,179	A	4.00	241,246	A
		34.00	3,768,232	B	34.00	3,768,232	B
		26.00	1,709,126	T	26.00	1,709,126	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

**Department: HHL**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	18.00	1,067,559	A	18.00	1,067,559	A
	100.00	8,312,279	B	100.00	8,312,279	B
	77.00	4,721,872	T	77.00	4,721,872	T
TOTAL DEPARTMENT APPROPRIATIONS	195.00	14,101,710		195.00	14,101,710	
DEPARTMENT BUDGET CHANGES		(147,310)	A		(147,039)	A
		1,104,961	B		2,356,629	B
		16,393,455	N		9,600,545	N
		865,640	T		865,640	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	18,216,746		0.00	12,675,775	
DEPARTMENT TOTAL BUDGET	18.00	920,249	A	18.00	920,520	A
	100.00	9,417,240	B	100.00	10,668,908	B
	0.00	16,393,455	N	0.00	9,600,545	N
	77.00	5,587,512	T	77.00	5,587,512	T
TOTAL DEPARTMENT BUDGET	195.00	32,318,456		195.00	26,777,485	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	11,145,517	A	0.00	11,145,517	A
		0.00	50,220,369	N	0.00	50,220,369	N
	BASE APPROPRIATIONS	0.00	61,365,886		0.00	61,365,886	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/TANF-ELIGIBLE FAMILIES (HMS211). (/-11,145,517A; /-11,145,517A) (/-34,800,000N; /-34,800,000N)	(11,145,517)		A	(11,145,517)		A
		(34,800,000)		N	(34,800,000)		N
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN). (/-6,200,000N; /-6,200,000N)	(6,200,000)		N	(6,200,000)		N
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER PROJECTED CASELOADS FOR THE TANF ELIGIBLE GROUP. (/-9,220,369N; /-9,220,369N)	(9,220,369)		N	(9,220,369)		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(11,145,517)	A	(11,145,517)	A
		(50,220,369)	N	(50,220,369)	N
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	5,352,539	A	0.00	5,352,539	A
	BASE APPROPRIATIONS	0.00	5,352,539		0.00	5,352,539	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS/PERMANENTLY DISABLED (HMS212). (/-5,352,539A; /-5,352,539A)		(5,352,539)	A		(5,352,539)	A
TOTAL BUDGET CHANGES			(5,352,539)	A		(5,352,539)	A
BUDGET TOTALS		0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	31,164,660	A	0.00	31,164,660	A
	BASE APPROPRIATIONS	0.00	31,164,660		0.00	31,164,660	

- 1

60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY(HMS211/PA). (/-394,451A; /-394,451A)			(394,451)	A		(394,451)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211/PM). (/-10,864,362A; /-10,864,362A)			(10,864,362)	A		(10,864,362)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211/PC). (/-15,777,954A; /-15,777,954A)			(15,777,954)	A		(15,777,954)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF FUNDS FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212/PB). (/-3,798,589A; /-3,798,589A)	(3,798,589) A	(3,798,589) A
64-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212/PD). (/-329,304A; /-329,304A)	(329,304) A	(329,304) A
TOTAL BUDGET CHANGES		(31,164,660) A	(31,164,660) A
BUDGET TOTALS		0.00      A	0.00      A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	19,362,912	A	0.00	19,362,912	A
	BASE APPROPRIATIONS	0.00	19,362,912		0.00	19,362,912	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO CASH ASSISTANCE FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). (/-19,362,912A; /-19,362,912A)		(19,362,912)	A		(19,362,912)	A
	TOTAL BUDGET CHANGES		(19,362,912)	A		(19,362,912)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

60-001 EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
TRANSFER-OUT FROM FEDERAL ASSISTANCE PAYMENTS (HMS206)  
TO GENERAL SUPPORT BENEFIT, EMPLOYMENT AND SUPPORT  
SERVICES/ LIHEAP PROGRAM TO FEDERAL ASSISTANCE PAYMENTS  
(HMS903)  
(/-2,035,806N; /-2,035,806N)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	2,035,806	N	0.00	2,035,806	N
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
Structure #: 060201060000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO CASH SUPPORT FOR FAMILIES PURSUING SELF- SUFFICIENCY/TANF-ELIGIBLE FAMILIES (HMS211). (/11,145,517A; /11,145,517A) (/34,800,000N; /34,800,000N)	11,145,517 A 34,800,000 N	11,145,517 A 34,800,000 N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO CASH SUPPORT FOR FAMILIES PURSUING SELF- SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN). (/6,200,000N; /6,200,000N)	6,200,000 N	6,200,000 N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211). (/394,451A; /394,451A)	394,451 A	394,451 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
Structure #: 060201060000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211). (/10,864,362A; /10,864,362A)	10,864,362 A	10,864,362 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211). (/15,777,954A; /15,777,954A)	15,777,954 A	15,777,954 A
TOTAL BUDGET CHANGES		38,182,284 A	38,182,284 A
		41,000,000 N	41,000,000 N
BUDGET TOTALS		0.00 38,182,284 A	0.00 38,182,284 A
		0.00 41,000,000 N	0.00 41,000,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV  
Structure #: 060201070000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS/PERMANENTLY DISABLED (HMS212). (/5,352,539A; /5,352,539A)	5,352,539 A	5,352,539 A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). (/3,798,589A; /3,798,589A)	3,798,589 A	3,798,589 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212). (/329,304A; /329,304A)	329,304 A	329,304 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV  
 Structure #: 060201070000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS TO REFLECT THE TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO CASH ASSISTANCE FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). (/19,362,912A; /19,362,912A)	19,362,912 A	19,362,912 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE STANDARD OF ASSISTANCE (SOA) TO 50% OF THE 2006 FEDERAL POVERTY LEVEL. (/2,211,960A; /2,211,960A)	2,211,960 A	2,211,960 A
TOTAL BUDGET CHANGES		31,055,304 A	31,055,304 A
BUDGET TOTALS		0.00 31,055,304 A	0.00 31,055,304 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	584,556	A	0.00	584,556	A
		197.00	42,934,146	N	197.00	42,934,146	N
		23.00	3,843,134	W	23.00	3,843,134	W
	BASE APPROPRIATIONS	220.00	47,361,836		220.00	47,361,836	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		809,045	N		809,055	N
			79,381	W		79,381	W
40-001	EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. (/-96,876N; /-96,876N)		(96,876)	N		(96,876)	N
41-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) FOR DEPARTMENT REORGANIZATION. (/-50,832W; /-50,832W)		(50,832)	W		(50,832)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) APPROVED DEPARTMENT REORGANIZATION.		(51,312)	N		(51,312)	N
43-001	EXEC BUDGET PREP: ADD (3) POSITIONS. (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION.	1.00	24,684	A	1.00	24,684	A
		2.00	156,358	N	2.00	156,358	N
44-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION.						
		1.00	27,744	W	1.00	27,744	W
60-001	EXEC REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (-1.00/-118,104W; -1.00/-118,104W)						
		(1.00)	(118,104)	W	(1.00)	(118,104)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	EXEC REQUEST: ADD (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (1.00/118,104N; 1.00/118,104N)	1.00	118,104	N	1.00	118,104	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECURITY SERVICES AT HAWAII PUBLIC HOUSING AUTHORITY (HPHA) AND TO REPLACE KITCHEN APPLIANCES IN UNITS. (/2,835,000A; /2,430,000A)		2,835,000	A		2,430,000	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPAY THE HPHA DISBURSING FUND FOR COST ALLOCATED EXPENSES. (/3,750,000A; /A)		3,750,000	A			
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VACANT UNIT TURN-AROUND. (/3,000,000A; /2,000,000A)		3,000,000	A		2,000,000	A
TOTAL BUDGET CHANGES		1.00	9,609,684	A	1.00	4,454,684	A
		3.00	935,319	N	3.00	935,329	N
		0.00	(61,811)	W	0.00	(61,811)	W
BUDGET TOTALS		1.00	10,194,240	A	1.00	5,039,240	A
		200.00	43,869,465	N	200.00	43,869,475	N
		23.00	3,781,323	W	23.00	3,781,323	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.25	1,236,941	A	5.25	1,236,941	A
		17.75	25,637,265	N	17.75	25,637,265	N
	BASE APPROPRIATIONS	23.00	26,874,206		23.00	26,874,206	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		20,711	A		20,770	A
			118,520	N		118,521	N
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING ASSISTANCE (HMS222/RA) TO PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION.	(1.00)	(36,036)	N	(1.00)	(36,036)	N
41-001	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION.	(1.00)	(24,684)	A	(1.00)	(24,684)	A
		(2.00)	(156,358)	N	(2.00)	(156,358)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(1.00)	(3,973) A	(1.00)	(3,914) A
		(3.00)	(73,874) N	(3.00)	(73,873) N
	BUDGET TOTALS	4.25	1,232,968 A	4.25	1,233,027 A
		14.75	25,563,391 N	14.75	25,563,392 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	6,587,766	A	5.00	6,587,766	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	5.00	7,956,874		5.00	7,956,874	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		31,494	A		31,584	A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FUNDING FOR HOMELESS OUTREACH, SHELTER AND GRANT PROGRAMS. (/6,242,348A; /6,917,212A)		2,542,348	A		2,542,348	A
	TOTAL BUDGET CHANGES		2,573,842	A		2,573,932	A
	BUDGET TOTALS	5.00	9,161,608	A	5.00	9,161,698	A
		0.00	1,369,108	N	0.00	1,369,108	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		9.00	1,383,042	N	9.00	1,383,042	N
		4.00	5,540,355	W	4.00	5,540,355	W
	BASE APPROPRIATIONS	13.00	6,923,397		13.00	6,923,397	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		89,387	N		89,388	N
			25,217	W		25,217	W
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY (HMS229/HA) FOR PROGRAM RESTRUCTURING.	(1.00)	(28,836)	W	(1.00)	(28,836)	W
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT RESTRUCTURING.	(1.00)	(32,040)	W	(1.00)	(32,040)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION.	(50,916) N	(50,916) N
43-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) FOR DEPARTMENT REORGANIZATION.	50,832 W	50,832 W
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) FOR DEPARTMENT REORGANIZATION.	42,180 W	42,180 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
45-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) FOR DEPARTMENT REORGANIZATION.		51,312 W		51,312 W
TOTAL BUDGET CHANGES			38,471 N		38,472 N
		(2.00)	108,665 W	(2.00)	108,665 W
BUDGET TOTALS		9.00	1,421,513 N	9.00	1,421,514 N
		2.00	5,649,020 W	2.00	5,649,020 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	10,398,053	N	23.00	10,398,053	N
		12.00	1,504,030	W	12.00	1,504,030	W
	BASE APPROPRIATIONS	35.00	11,902,083		35.00	11,902,083	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		150,410	N		150,412	N
			47,261	W		47,261	W
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY (HMS229/HA) FOR PROGRAM RESTRUCTURING.						
		1.00	28,836	W	1.00	28,836	W
41-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT RESTRUCTURING.						
		1.00	32,040	W	1.00	32,040	W

Detail Type: H

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING ASSISTANCE (HMS222/RA) TO PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION.	1.00	36,036	N	1.00	36,036	N
43-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION.		50,916	N		50,916	N
44-001	EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION.		96,876	N		96,876	N
45-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION.	(1.00)	(27,744)	W	(1.00)	(27,744)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (-1.00/-38,976N; -1.00/-38,976N)	(1.00)	(38,976)	N	(1.00)	(38,976)	N
60-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS. (1.00/38,976W; 1.00/38,976W)	1.00	38,976	W	1.00	38,976	W
61-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (-2.00/-78,036W; -2.00/-78,036W)	(2.00)	(78,036)	W	(2.00)	(78,036)	W
61-002	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (2.00/78,036N; 2.00/78,036N)	2.00	78,036	N	2.00	78,036	N
TOTAL BUDGET CHANGES		2.00	373,298	N	2.00	373,300	N
		0.00	41,333	W	0.00	41,333	W
BUDGET TOTALS		25.00	10,771,351	N	25.00	10,771,353	N
		12.00	1,545,363	W	12.00	1,545,363	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	249,412,982	A	0.00	249,412,982	A
		0.00	342,120,386	N	0.00	342,120,386	N
		0.00	10,341,215	U	0.00	10,341,215	U
	BASE APPROPRIATIONS	0.00	601,874,583		0.00	601,874,583	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-OUT OF HEALTH CARE PAYMENTS (HMS230/PE) TO HEALTH CARE PAYMENTS (HMS401). (/-249,412,982A; /-249,412,982A) (/-342,120,386N; /-342,120,386N) (/-10,341,215U; /-10,341,215U)	(249,412,982)		A	(249,412,982)		A
		(342,120,386)		N	(342,120,386)		N
		(10,341,215)		U	(10,341,215)		U
	TOTAL BUDGET CHANGES	(249,412,982)		A	(249,412,982)		A
		(342,120,386)		N	(342,120,386)		N
		(10,341,215)		U	(10,341,215)		U
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N
		0.00		U	0.00		U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		328.86	13,268,235	A	328.86	13,268,235	A
		255.14	15,525,799	N	255.14	15,525,799	N
	BASE APPROPRIATIONS	584.00	28,794,034		584.00	28,794,034	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,071,644	A		1,074,697	A
			1,007,970	N		1,007,985	N
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO HELP PARTICIPANTS MEET WITH THE REQUIREMENTS OF TANF REORGANIZATION. (2.00/72,139N; 2.00/72,139N)	2.00	72,139	N	2.00	72,139	N
61-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) (2.00/N; 2.00/N)	2.00		A	2.00		A
		2.00		N	2.00		N
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE WAHIAWA AND KAILUA FIRST-TO-WORK (FTW) UNITS. (2.00/72,139N; 2.00/72,139N)	2.00	72,139	N	2.00	72,139	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A) (5.50/N; 5.50/N)	5.50		A	5.50		A
		5.50		N	5.50		N
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SOCIAL SERVICE ASSISTANT IV. (1.00/36,069N; 1.00/36,069N)	1.00	36,069	N	1.00	36,069	N
65-001	EXEC REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.21/A; 2.21/A) (3.79/N; 3.79/N)	2.21		A	2.21		A
		3.79		N	3.79		N
66-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.64/A; 4.64/A) (4.36/N; 4.36/N)	4.64		A	4.64		A
		4.36		N	4.36		N
67-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WAIPAHU AND WAIANAE FIRST-TO-WORK (FTW) UNITS TO ASSIST WITH TANF REAUTHORIZATION. (2.00/72,139N; 2.00/72,139N)	2.00	72,139	N	2.00	72,139	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SOCIAL SERVICES ASSISTANT IV FOR THE NORTH KONA 2 FIRST-TO-WORK UNIT. (1.00/36,069N; 1.00/36,069N)	1.00	36,069	N	1.00	36,069	N
TOTAL BUDGET CHANGES		14.35	1,071,644	A	14.35	1,074,697	A
		23.65	1,296,525	N	23.65	1,296,540	N
BUDGET TOTALS		343.21	14,339,879	A	343.21	14,342,932	A
		278.79	16,822,324	N	278.79	16,822,339	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

60-001 EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
TRANSFER-OUT FROM EMPLOYMENT AND TRAINING (HMS237/NA)  
TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT  
SERVICES/EMPLOYMENT AND TRAINING (HMS903/FW) FOR  
CONSOLIDATION OF ADMINISTRATIVE RESOURCES.  
(/-491,214A; /-491,214A)  
(/-1,197,541N; /-1,197,541N)

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		45.00	5,218,275	N	45.00	5,218,275	N
	BASE APPROPRIATIONS	45.00	5,218,275		45.00	5,218,275	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		182,609	N		182,611	N
TOTAL BUDGET CHANGES							
			182,609	N		182,611	N
BUDGET TOTALS							
		45.00	5,400,884	N	45.00	5,400,886	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	183,129,343	A	0.00	183,129,343	A
		0.00	247,411,589	N	0.00	247,411,589	N
	BASE APPROPRIATIONS	0.00	430,540,932		0.00	430,540,932	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(7,000,000)	A		(7,000,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401/PQ) FOR REVISED PROGRAM STRUCTURE. (/-176,129,343A; /-176,129,343A) (/-247,411,589N; /-247,411,589N)		(176,129,343)	A		(176,129,343)	A
			(247,411,589)	N		(247,411,589)	N
	TOTAL BUDGET CHANGES		(183,129,343)	A		(183,129,343)	A
			(247,411,589)	N		(247,411,589)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		264.44	21,672,370	A	264.44	21,672,370	A
		0.00	450,000	B	0.00	450,000	B
		187.06	33,880,805	N	187.06	33,880,805	N
	BASE APPROPRIATIONS	451.50	56,003,175		451.50	56,003,175	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		916,217	A		918,822	A
			933,282	N		933,289	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(50,000)	A		(50,000)	A
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (1.00/N; 1.00/N)	1.00		N	1.00		N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ATTORNEY FEES FOR CHILD WELFARE CLIENT HEARINGS. (/135,000A; /135,000A)		5,000	A		5,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES RELATED TO POST-PERMANENCY, ADOPTIVE AND GUARDIANSHIP FAMILIES. (/500,000A; /500,000A) (/175,000N; /175,000N)	500,000 A	500,000 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSOLIDATION FOR CURRENT SERVICES TO RECRUIT, TRAIN, LICENSE AND SUPPORT RESOURCE FAMILIES (FOSTER HOMES). (/2,000,000A; /2,000,000A) (/2,275,000N; /2,275,000N)	2,500,000 A 2,275,000 N	2,500,000 A 2,275,000 N
64-001	EXEC REQUEST: ADD FUNDS FROM OTHER CURRENT EXPENSES TO COMPLY WITH NEW FEDERAL REQUIREMENTS FOR CHILD ABUSE AND NEGLECT CENTRAL REGISTRY CHECKS FOR ALL FOSTER AND ADOPTIVE PARENTS. (/150,000A; /250,000A)	150,000 A	250,000 A
65-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (9.00/N; 9.00/N)	9.00 N	9.00 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/-6,329A; 0.00/-6,329A) (/-4,219N; /-4,219N)	(6,329) A (4,219) N	0.00 (6,329) A (4,219) N
66-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (1.00/17,199A; 1.00/17,199A) (/4,219N; /4,219N)	1.00 17,199 A 4,219 N	1.00 17,199 A 4,219 N
67-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO FEDERAL FUNDS. (/-55,404A; /-55,404A) (/-5,274N; /-5,274N)	(55,404) A (5,274) N	(55,404) A (5,274) N
67-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO FEDERAL FUNDS. (/46,827A; /46,827A) (/15,365N; /15,365N)	46,827 A 15,365 N	46,827 A 15,365 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
67-003	EXEC REQUEST:	3.00	A	3.00	A
	ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) (1.00/N; 1.00/N)	1.00	N	1.00	N
68-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N)	2.00	N	2.00	N
69-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/-34,308A; /-34,308A)	(34,308)	A	(34,308)	A
69-002	EXEC REQUEST:	25,731	A	25,731	A
	ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/25,731A; /25,731A) (/8,577N; /8,577N)	8,577	N	8,577	N
69-003	EXEC REQUEST:	2.25	A	2.25	A
	ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (2.25/A; 2.25/A) (0.75/N; 0.75/N)	0.75	N	0.75	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
70-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (3.00/N; 3.00/N)	3.00	N	3.00	N
71-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/-34,308A; /-34,308A)	(34,308)	A	(34,308)	A
71-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/25,731A; /25,731A) (/8,577N; /8,577N)	25,731	A	25,731	A
		8,577	N	8,577	N
71-003	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (3.75/A; 3.75/A) (1.25/N; 1.25/N)	3.75	A	3.75	A
		1.25	N	1.25	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
72-001	EXEC REQUEST: ADD (29) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (29.00/N; 29.00/N)	29.00	N	29.00	N
73-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-289,164A; /-289,164A) (/-37,983N; /-37,983N)	(289,164)	A	(289,164)	A
		(37,983)	N	(37,983)	N
73-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/254,856A; /254,856A) (/72,291N; /72,291N)	254,856	A	254,856	A
		72,291	N	72,291	N
73-003	EXEC REQUEST: ADD (21) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (15.75/A; 15.75/A) (5.25/N; 5.25/N)	15.75	A	15.75	A
		5.25	N	5.25	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
74-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (9.00/N; 9.00/N)	9.00	N	9.00	N
75-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-76,524A; /-76,524A) (/-10,554N; /-10,554N)	(76,524)	A	(76,524)	A
		(10,554)	N	(10,554)	N
75-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS. (/67,947A; /67,947A) (/19,131N; /19,131N)	67,947	A	67,947	A
		19,131	N	19,131	N
75-003	EXEC REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO REFLECT COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (4.50/A; 4.50/A) (1.50/N; 1.50/N)	4.50	A	4.50	A
		1.50	N	1.50	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (HMS904) TO CHILD WELFARE SERVICES (HMS301) FOR PAYMENT OF CHILD WELFARE CLIENT HEARINGS.		130,000	A		130,000	A
		TOTAL BUDGET CHANGES					
		30.25	4,093,471	A	30.25	4,196,076	A
		62.75	3,278,412	N	62.75	3,278,419	N
		BUDGET TOTALS					
		294.69	25,765,841	A	294.69	25,868,446	A
			450,000	B		450,000	B
		249.81	37,159,217	N	249.81	37,159,224	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		23.00	1,155,792	A	23.00	1,155,792	A
		1.00	6,442,270	N	1.00	6,442,270	N
	BASE APPROPRIATIONS	24.00	7,598,062		24.00	7,598,062	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		89,858	A		90,116	A
			70,055	N		70,056	N
10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CHILD CARE SERVICES- HAWAII SECTION (HMS302/DH) TO CHILD CARE SERVICES (HMS302/DO).		(18,732)	N		(18,732)	N
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM CHILD CARE SERVICES (HMS302/DH) TO CHILD CARE SERVICES (HMS302/DO).		18,732	N		18,732	N
60-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RECRUITING AND RETENTION. (0.50/A; 0.50/A) (3.50/N; 3.50/N)	0.50		A	0.50		A
		3.50		N	3.50		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RECRUITING AND RETENTION. (1.00/A; 1.00/A) (1.00/N; 1.00/N)	1.00		A	1.00		A
		1.00		N	1.00		N
62-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RECRUITING AND RETENTION. (2.00/N; 2.00/N)	2.00		N	2.00		N
63-001	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RETENTION AND RECRUITMENT. (1.57/A; 1.57/A) (7.43/N; 7.43/N)	1.57		A	1.57		A
		7.43		N	7.43		N
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILDCARE INVESTIGATIONS IN OAHU. (1.00/N; 1.00/N)	1.00		N	1.00		N
TOTAL BUDGET CHANGES		3.07	89,858	A	3.07	90,116	A
		14.93	70,055	N	14.93	70,056	N
BUDGET TOTALS		26.07	1,245,650	A	26.07	1,245,908	A
		15.93	6,512,325	N	15.93	6,512,326	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
 Structure #: 060103000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	44,816,013	A	0.00	44,816,013	A
	0.00	20,095,666	N	0.00	20,095,666	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
Structure #: 060104000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	22,411,811	A	0.00	22,411,811	A
	0.00	34,250,754	N	0.00	34,250,754	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM HEALTH CARE PAYMENTS (HMS230/PE) TO HEALTH CARE PAYMENTS (HMS401). (/249,412,982A; /249,412,982A) (/342,120,386N; /342,120,386N) (/10,341,215U; /10,341,215U)	249,412,982 A 342,120,386 N 10,341,215 U	249,412,982 A 342,120,386 N 10,341,215 U
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401/PQ) FOR REVISED PROGRAM STRUCTURE. (/176,129,343A; /176,129,343A) (/247,411,589N; /247,411,589N)	176,129,343 A 247,411,589 N	176,129,343 A 247,411,589 N
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM HOME AND COMMUNITY-BASED CARE SERVICES (HMS603/PQ) TO HEALTH CARE PAYMENTS (HMS401). (/19,141,396A; /19,141,396A) (/69,563,236N; /69,563,236N) (/34,068,348U; /34,068,348U)	19,141,396 A 69,563,236 N 34,068,348 U	19,141,396 A 69,563,236 N 34,068,348 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR FEE FOR SERVICES PAYMENTS. (/12,272,743A; /12,672,333A)	12,272,743 A	7,422,333 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR FEE FOR SERVICES PAYMENTS. (/4,113,821A; /5,452,033A)	4,113,821 A	5,452,033 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR CAPITATION PAYMENT FOR THE QUEST PROGRAM. (/12,681,881A; /38,831,605A) (/12,934,753N; /34,575,074N)	12,681,881 A 12,934,753 N	33,581,605 A 34,575,074 N
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR CAPITATION PAYMENTS FOR THE QUEST PROGRAM DUE TO THE REDUCTION OF THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/3,498,469A; /4,581,922A)	3,498,469 A	4,581,922 A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER DECREASES IN THE FEDERAL MATCHING PERCENTAGE (FMAP) FOR HEALTH CARE PAYMENTS. (/1,269,182A; /1,269,182A)	1,269,182 A	1,269,182 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE PERSONAL NEEDS ALLOWANCE (PNA) FOR NURSING HOME RESIDENTS. (/366,768A; /366,768A) (/497,232N; /497,232N)	366,768 A 497,232 N	366,768 A 497,232 N
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE NEIGHBOR ISLAND PSYCHIATRIC RATES TO 100% OF MEDICARE. (/246,523A; /246,523A) (/323,636N; /323,636N)	246,523 A 323,636 N	246,523 A 323,636 N
TOTAL BUDGET CHANGES		479,133,108 A 672,850,832 N 44,409,563 U	497,604,087 A 694,491,153 N 44,409,563 U
BUDGET TOTALS		0.00 479,133,108 A 0.00 672,850,832 N 0.00 44,409,563 U	0.00 497,604,087 A 0.00 694,491,153 N 0.00 44,409,563 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	1,383,303	A	21.00	1,383,303	A
		0.00	2,196,154	N	0.00	2,196,154	N
	BASE APPROPRIATIONS	21.00	3,579,457		21.00	3,579,457	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		90,106	A		90,363	A
			11,548	N		11,548	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(59,100)	A		(59,100)	A
			(9,900)	N		(9,900)	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFE HOUSE PROGRAM. (/2,600,000A; /2,600,000A)						
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 14 ADDITIONAL TREATMENT BEDS FOR SUBSTANCE ABUSE AND/OR MENTAL HEALTH TREATMENT. (/1,215,000A; /1,215,000A)		1,215,000	A		1,215,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (HMS502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/2,867,192A; /2,867,192A) (/1,209,342N; /1,209,342N)	2,867,192 A 1,209,342 N	2,867,192 A 1,209,342 N
63-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/1,108,886A; /1,108,886A) (/1,763,704N; /1,763,704N)	1,108,886 A 1,763,704 N	1,108,886 A 1,763,704 N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-1,200A; /-1,200A)	(1,200) A	(1,200) A
TOTAL BUDGET CHANGES		5,220,884 A 2,974,694 N	5,221,141 A 2,974,694 N
BUDGET TOTALS		21.00 6,604,187 A 0.00 5,170,848 N	21.00 6,604,444 A 0.00 5,170,848 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS502 YOUTH SERVICES PROGRAMS  
Structure #: 060105020000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	4,012,192	A	0.00	4,012,192	A
		0.00	1,209,342	N	0.00	1,209,342	N
	BASE APPROPRIATIONS	0.00	5,221,534		0.00	5,221,534	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(550,000)	A		(550,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/-2,867,192A; /A) (/-1,209,342N; /N)		(2,867,192)	A		(2,867,192)	A
			(1,209,342)	N		(1,209,342)	N
61-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (502/DY) TO YOUTH RESIDENTIAL PROGRAMS (HMS501/YA). (/-595,000A; /-595,000A)		(595,000)	A		(595,000)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS502 YOUTH SERVICES PROGRAMS  
 Structure #: 060105020000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
		(4,012,192) A	(4,012,192) A
		(1,209,342) N	(1,209,342) N
		<hr/>	
	BUDGET TOTALS	0.00 A	0.00 A
		0.00 N	0.00 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
Structure #: 060105030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		114.50	11,123,241	A	114.50	11,123,241	A
		0.00	1,763,704	N	0.00	1,763,704	N
		0.50	16,540	U	0.50	16,540	U
	BASE APPROPRIATIONS	115.00	12,903,485		115.00	12,903,485	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		357,956	A		358,978	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(976,951)	A		(976,951)	A
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-OUT FROM YOUTH RESIDENTIAL PROGRAMS/OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS/YOUTH CORRECTIONAL FACILITY (HMS503/YB).		(367,654)	A		(367,654)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
Structure #: 060105030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS/OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS/YOUTH CORRECTIONAL FACILITY (HMS503/YB).	367,654 A	367,654 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH RESIDENTIAL PROGRAM (503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/-1,108,886A; /-1,108,886A) (/-1,763,704N; /-1,763,704N)	(1,108,886) A (1,763,704) N	(1,108,886) A (1,763,704) N
61-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR 4 REPLACEMENT VEHICLES FOR HAWAII YOUTH CORRECTION FACILITY. (/142,000A; /A)	142,000 A	
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADDITIONAL FUNDING TO ADDRESS THE DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT WITH THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF). (1.00/568,900A; 1.00/519,700A)	214,200 A	165,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
Structure #: 060105030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO HELP WITH RETENTION. (1.00/A; 1.00/A)	1.00		A	1.00		A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A PERMANENT CORRECTIONS SUPERVISOR I FOR THE HYCF IN ORDER TO KEEP IN COMPLIANCE WITH THE DEPARTMENT OF JUSTICE (DOJ) MEMORANDUM OF AGREEMENT (MOA). (1.00/53,628A; 1.00/53,628A)	1.00	53,628	A	1.00	53,628	A
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A PERMANENT GRIEVANCE OFFICER FOR HYCF. (1.00/53,628A; 1.00/53,628A)	1.00	53,628	A	1.00	53,628	A
66-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (502/DY) TO YOUTH RESIDENTIAL PROGRAMS (HMS503/YB). (/595,000A; /595,000A)		595,000	A		595,000	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-8,039A; /-8,039A)		(8,039)	A		(8,039)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	3.00	(677,464)	A	3.00	(867,642)	A
			(1,763,704)	N		(1,763,704)	N
	BUDGET TOTALS	117.50	10,445,777	A	117.50	10,255,599	A
		0.00		N	0.00		N
		0.50	16,540	U	0.50	16,540	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES  
Structure #: 060107000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.58	9,337,560	A	99.58	9,337,560	A
		17.92	5,435,536	N	17.92	5,435,536	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U
	BASE APPROPRIATIONS	117.50	15,063,202		117.50	15,063,202	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		414,143	A		415,322	A
			122,320	N		122,322	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ADMINISTRATIVE COSTS RELATING TO APPEALS FOR PERPETRATORS OR ADULT ABUSE. (/64,881A; /43,254A)		64,881	A		43,254	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO FUND THE CHORE SERVICES PROGRAM. (/1,191,058A; /1,191,058A)		1,191,058	A		1,191,058	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES  
Structure #: 060107000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO PURCHASE A REPLACEMENT CAR. (/10,000A; /A) (/10,000N; /N)	10,000 A 10,000 N	
63-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO PURCHASE A REPLACEMENT CAR. (/10,000A; /A) (/10,000N; /N)	10,000 A 10,000 N	
TOTAL BUDGET CHANGES		1,690,082 A 142,320 N	1,649,634 A 122,322 N
BUDGET TOTALS		99.58 11,027,642 A 17.92 5,577,856 N 10,000 R 0.00 280,106 U	99.58 10,987,194 A 17.92 5,557,858 N 10,000 R 0.00 280,106 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	19,141,396	A	0.00	19,141,396	A
		0.00	69,563,236	N	0.00	69,563,236	N
		0.00	34,068,348	U	0.00	34,068,348	U
	BASE APPROPRIATIONS	0.00	122,772,980		0.00	122,772,980	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-OUT FROM HOME AND COMMUNITY-BASED CARE SERVICES (HMS603/PG) TO HEALTH CARE PAYMENTS (HMS401). (/-19,141,396A; /-19,141,396A) (/-69,563,236N; /-69,563,236N) (/-34,068,348U; /-34,068,348U)	(19,141,396)		A	(19,141,396)		A
		(69,563,236)		N	(69,563,236)		N
		(34,068,348)		U	(34,068,348)		U
	TOTAL BUDGET CHANGES	(19,141,396)		A	(19,141,396)		A
		(69,563,236)		N	(69,563,236)		N
		(34,068,348)		U	(34,068,348)		U
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N
		0.00		U	0.00		U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT  
Structure #: 060203040000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	14,969,915	A	0.00	14,969,915	A
	BASE APPROPRIATIONS	0.00	14,969,915		0.00	14,969,915	
- 1							
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SUPPLEMENTAL PAYMENT (SSP) INCREASES. (/545,000A; /688,000A)		545,000	A		688,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE MONTHLY PERSON NEEDS ALLOWANCE (PNA) FOR INDIVIDUAL IN NURSING FACILITIES. (/1,467,480A; /1,467,480A)		1,467,480	A		1,467,480	A
TOTAL BUDGET CHANGES			2,012,480	A		2,155,480	A
BUDGET TOTALS		0.00	16,982,395	A	0.00	17,125,395	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.36	3,895,309	A	26.36	3,895,309	A
		92.64	12,379,474	N	92.64	12,379,474	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	119.00	17,604,983		119.00	17,604,983	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		96,978	A		97,255	A
			433,196	N		433,202	N
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A REHABILITATION TEACHER FOR THE BLIND (RTB) III. (0.22/8,220A; 0.22/8,220A) (0.78/42,313N; 0.78/42,313N)	0.22	8,220	A	0.22	8,220	A
		0.78	42,313	N	0.78	42,313	N
61-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION SERVICES. (0.33/8,291A; 0.33/8,291A) (1.17/42,585N; 1.17/42,585N)	0.33	8,291	A	0.33	8,291	A
		1.17	42,585	N	1.17	42,585	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (0.22/10,085A; 0.22/10,085A) (0.78/51,799N; 0.78/51,799N)	0.22	10,085	A	0.22	10,085	A
		0.78	51,799	N	0.78	51,799	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-8,979A; /-8,979A)		(8,979)	A		(8,979)	A
TOTAL BUDGET CHANGES		0.77	114,595	A	0.77	114,872	A
		2.73	569,893	N	2.73	569,899	N
BUDGET TOTALS		27.13	4,009,904	A	27.13	4,010,181	A
		95.37	12,949,367	N	95.37	12,949,373	N
			1,330,200	W		1,330,200	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS807 TEACHER HOUSING  
Structure #: 060202030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	360,917	W	0.00	360,917	W
	BASE APPROPRIATIONS	0.00	360,917		0.00	360,917	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			3,888	W		3,888	W
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) FOR DEPARTMENT REORGANIZATION.						
			(42,180)	W		(42,180)	W
TOTAL BUDGET CHANGES							
			(38,292)	W		(38,292)	W
	BUDGET TOTALS	0.00	322,625	W	0.00	322,625	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	97,492	A	1.00	97,492	A
	BASE APPROPRIATIONS	1.00	97,492		1.00	97,492	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		7,788	A		7,811	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL EXPENSES FOR THE COMMISSION ON THE STATUS OF WOMEN.		52,776	A		52,776	A
	TOTAL BUDGET CHANGES		60,564	A		60,587	A
	BUDGET TOTALS	1.00	158,056	A	1.00	158,079	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.56	1,682,578	A	27.56	1,682,578	A
		19.44	1,591,777	N	19.44	1,591,777	N
	BASE APPROPRIATIONS	47.00	3,274,355		47.00	3,274,355	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		122,099	A		122,447	A
			95,937	N		95,938	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE REPLACEMENT FOR THE CHILD PROTECTIVE SERVICES SYSTEM (CPSS) PER FEDERAL PROGRAM IMPROVEMENT PLAN (PIP) MANDATE. (/1,379,769A; /1,134,869A) (/679,588N; /558,965N)		1,379,769	A		1,134,869	A
			679,588	N		558,965	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-35,611A; /-35,611A)		(35,611)	A		(35,611)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		TOTAL BUDGET CHANGES		1,466,257 A	1,221,705 A
				775,525 N	654,903 N
		BUDGET TOTALS		27.56 3,148,835 A	27.56 2,904,283 A
				19.44 2,367,302 N	19.44 2,246,680 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		102.49	9,729,372	A	102.49	9,729,372	A
		104.51	17,192,349	N	104.51	17,192,349	N
	BASE APPROPRIATIONS	207.00	26,921,721		207.00	26,921,721	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		390,986	A		392,100	A
			510,941	N		510,947	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CARETAKER TRAINING FOR DIFFICULT PATIENTS WHO NEED CARE OUTSIDE OF A NURSING HOME. (/50,000A; /50,000A) (/50,000N; /50,000N)		50,000	A		50,000	A
			50,000	N		50,000	N
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CARETAKER TRAINING FOR DIFFICULT PATIENTS WHO NEED CARE OUTSIDE OF A NURSING HOME. (/10,000A; /10,000A) (/10,000N; /10,000N)		10,000	A		10,000	A
			10,000	N		10,000	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION FOR THE ESTABLISHMENT OF A MEDICAL DIRECTOR POSITION. (0.25/A; 0.25/A) (0.75/N; 0.75/N)	0.25		A	0.25		A
		0.75		N	0.75		N
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT AND SUPPORT COSTS FOR CITIZENSHIP REQUIREMENT FOR MED-QUEST. (/78,184A; /78,184A) (/78,184N; /78,184N)		78,184	A		78,184	A
			78,184	N		78,184	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-10,693A; /-10,693A)		(10,693)	A		(10,693)	A
TOTAL BUDGET CHANGES		0.25	518,477	A	0.25	519,591	A
		0.75	649,125	N	0.75	649,131	N
BUDGET TOTALS		102.74	10,247,849	A	102.74	10,248,963	A
		105.26	17,841,474	N	105.26	17,841,480	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		59.96	10,217,725	A	59.96	10,217,725	A
		50.04	55,018,767	N	50.04	55,018,767	N
	BASE APPROPRIATIONS	110.00	65,236,492		110.00	65,236,492	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		239,811	A		240,496	A
			265,101	N		265,105	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,205,133)	N		(1,205,133)	N
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR AN ELECTRONIC BENEFITS TRANSFER STAFF MEMBER. (1.00/N; 1.00/N)	1.00		N	1.00		N
61-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE EFFICIENCY. (2.00/A; 2.00/A)	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP IN RECRUITMENT AND RETENTION. (5.00/N; 5.00/N)	5.00	N	5.00	N
63-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR A SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III. (0.50/A; 0.50/A) (0.50/N; 0.50/N)	0.50 0.50	A N	0.50 0.50	A N
64-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR BENEFITS, EMPLOYMENT AND SOCIAL SERVICES DIVISION (BESSD). (1.00/A; 1.00/A) (1.00/N; 1.00/N)	1.00 1.00	A N	1.00 1.00	A N
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RELOCATION OF THE STAFF DEVELOPMENT OFFICE (SDO). (/57,750A; /A) (/47,250N; /N)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FEDERAL ASSISTANCE PAYMENTS (HMS206/PF) TO GENERAL SUPPORT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES/ LIHEAP PROGRAM (HMS903/FL) TO FEDERAL ASSISTANCE PAYMENTS (HMS206/PF). (/2,035,806N; /2,035,806N)		
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES/EMPLOYMENT AND TRAINING (HMS903/FW) FOR CONSOLIDATION OF ADMINISTRATIVE RESOURCES. (/491,214A; /491,214A) (/1,197,541N; /1,197,541N)		
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-37,744A; /-37,744A)	(37,744) A	(37,744) A
TOTAL BUDGET CHANGES		3.50 202,067 A	3.50 202,752 A
		7.50 (940,032) N	7.50 (940,028) N
BUDGET TOTALS		63.46 10,419,792 A	63.46 10,420,477 A
		57.54 54,078,735 N	57.54 54,078,739 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		173.34	8,131,608	A	173.34	8,131,608	A
		15.66	1,465,198	N	15.66	1,465,198	N
	BASE APPROPRIATIONS	189.00	9,596,806		189.00	9,596,806	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		623,346	A		625,121	A
			73,707	N		73,708	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AN INFORMATION TECHNOLOGY NEEDS ASSESSMENT AND DEPARTMENTAL PLAN. (/500,000A; /A)		500,000	A			
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DEPARTMENT OF HUMAN SERVICES PERSONNEL OFFICE. (2.00/76,302A; 2.00/68,052A)	2.00	76,302	A	2.00	68,052	A
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DEPARTMENT OF HUMAN SERVICES PERSONNEL OFFICE. (1.00/51,953A; 1.00/48,060A)	1.00	51,953	A	1.00	48,060	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUNDING AND STAFFING FOR THE COMMISSION ON FATHERHOOD. (/50,000N; /50,000N)	50,000	N	50,000	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-33,707A; /-33,707A)	(33,707)	A	(33,707)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (HMS904) TO CHILD WELFARE SERVICES (HMS301) FOR PAYMENT OF CHILD WELFARE CLIENT HEARINGS.	(130,000)	A	(130,000)	A
TOTAL BUDGET CHANGES		3.00	1,087,894 A 123,707 N	3.00	577,526 A 123,708 N
BUDGET TOTALS		176.34 15.66	9,219,502 A 1,588,905 N	176.34 15.66	8,709,134 A 1,588,906 N

**Department: HMS**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,252.34	705,514,342	A	1,252.34	705,514,342	A
	0.00	450,000	B	0.00	450,000	B
	1,035.16	1,007,936,411	N	1,035.16	1,007,936,411	N
	0.00	10,000	R	0.00	10,000	R
	0.50	44,706,209	U	0.50	44,706,209	U
	39.00	12,578,636	W	39.00	12,578,636	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,327.00</b>	<b>1,771,195,598</b>		<b>2,327.00</b>	<b>1,771,195,598</b>	
DEPARTMENT BUDGET CHANGES	58.19	54,779,517	A	58.19	67,361,371	A
	114.31	11,958,253	N	114.31	33,458,010	N
	(2.00)	49,895	W	(2.00)	49,895	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>170.50</b>	<b>66,787,665</b>		<b>170.50</b>	<b>100,869,276</b>	
DEPARTMENT TOTAL BUDGET	1,310.53	760,293,859	A	1,310.53	772,875,713	A
	0.00	450,000	B	0.00	450,000	B
	1,149.47	1,019,894,664	N	1,149.47	1,041,394,421	N
	0.00	10,000	R	0.00	10,000	R
	0.50	44,706,209	U	0.50	44,706,209	U
	37.00	12,628,531	W	37.00	12,628,531	W
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,497.50</b>	<b>1,837,983,263</b>		<b>2,497.50</b>	<b>1,872,064,874</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		99.00	14,825,281	A	99.00	14,825,281	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	99.00	20,411,562		99.00	20,411,562	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		323,825	A		324,027	A
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60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTEGRATED WEB-BASED RECRUITMENT AND EXAMINATION CERTIFICATION COMPUTER SYSTEM FOR EMPLOYEE STAFFING DIVISION (HRD102/PA). (/130,000A; /130,000A)		130,000	A		130,000	A
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61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONNEL MANAGEMENT SPECIALIST V POSITION AND RELATED EXPENSES FOR EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION (HRD102/RA). (/50,498A; /47,698A)		50,498	A		47,698	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES (HRD191) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS (HRD102). (13.00/1,517,864A; 13.00/1,517,864A)						
TOTAL BUDGET CHANGES			504,323	A		501,725	A
BUDGET TOTALS		99.00	15,329,604	A	99.00	15,327,006	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	1,339,742	A	13.00	1,339,742	A
	BASE APPROPRIATIONS	13.00	1,339,742		13.00	1,339,742	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		186,997	A		186,997	A
60-001	EXEC REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SUPPORTING SERVICES (HRD191) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS (HRD102). (-13.00/-1,517,864A; -13.00/-1,517,864A)						
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-8,875A; /-8,875A)		(8,875)	A		(8,875)	A
	TOTAL BUDGET CHANGES		178,122	A		178,122	A
	BUDGET TOTALS	13.00	1,517,864	A	13.00	1,517,864	A

**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	112.00	16,165,023	A	112.00	16,165,023	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	112.00	21,751,304		112.00	21,751,304	
DEPARTMENT BUDGET CHANGES		682,445	A		679,847	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	682,445		0.00	679,847	
DEPARTMENT TOTAL BUDGET	112.00	16,847,468	A	112.00	16,844,870	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	112.00	22,433,749		112.00	22,431,151	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
60-001	EXEC REQUEST: ADD (33) POSITIONS, (26.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101) TO COMMUNICABLE DISEASE SERVICES (HTH100). (32.00/2,640,452A; 32.00/2,640,452A) (1.00/1,318,876N; 1.00/1,318,876N)	32.00	2,640,452	A	32.00	2,640,452	A
		1.00	1,318,876	N	1.00	1,318,876	N
61-001	EXEC REQUEST: ADD (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HANSEN'S DISEASE SERVICES (HTH111) TO COMMUNICABLE DISEASE SERVICES (HTH100). (68.00/4,994,825A; 68.00/4,994,825A) (8.00/695,669N; 8.00/695,669N)	68.00	4,994,825	A	68.00	4,994,825	A
		8.00	695,669	N	8.00	695,669	N
62-001	EXEC REQUEST: ADD (19.50) POSITIONS, (40) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM STD/AIDS PREVENTION SERVICES (HTH121) TO COMMUNICABLE DISEASE SERVICES (HTH100). (15.00/5,583,273A; 15.00/5,583,273A) (4.50/5,909,282N; 4.50/5,909,282N)	15.00	5,583,273	A	15.00	5,583,273	A
		4.50	5,909,282	N	4.50	5,909,282	N

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNICABLE DISEASE SERVICES (HTH100). (4.00/242,819A; 4.00/242,819A)	4.00 242,819 A	4.00 242,819 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AND LAW ENFORCEMENT FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/65,100A; /65,100A)	65,100 A	65,100 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL SYSTEM UPGRADES TO KALAUPAPA PATIENT HOMES FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/50,000A; /50,000A)	50,000 A	50,000 A
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/378,450A; /378,450A)	378,450 A	378,450 A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHLAMYDIA SCREENING PROGRAM FOR STD PREVENTION SERVICES (HTH100/DH). (/126,000A; /126,000A)	126,000 A	126,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	EXEC REQUEST: REDUCE (1) POSITION FROM TB DISEASE CONTROL SERVICES (HTH100/DD) DUE TO LACK OF AVAILABLE FUNDING. (-1.00/N; -1.00/N)	(1.00)		N	(1.00)		N
TOTAL BUDGET CHANGES		119.00	14,080,919	A	119.00	14,080,919	A
		12.50	7,923,827	N	12.50	7,923,827	N
BUDGET TOTALS		119.00	14,080,919	A	119.00	14,080,919	A
		12.50	7,923,827	N	12.50	7,923,827	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	2,516,792	A	32.00	2,516,792	A
		1.00	1,318,876	N	1.00	1,318,876	N
	BASE APPROPRIATIONS	33.00	3,835,668		33.00	3,835,668	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		123,660	A		123,660	A
60-001	EXEC REQUEST: REDUCE (33) POSITIONS, (26.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER- OUT FROM TUBERCULOSIS CONTROL (HTH101) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-32.00/-2,640,452A; -32.00/-2,640,452A) (-1.00/-1,318,876N; -1.00/-1,318,876N)	(32.00)	(2,640,452)	A	(32.00)	(2,640,452)	A
		(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N
	TOTAL BUDGET CHANGES	(32.00)	(2,516,792)	A	(32.00)	(2,516,792)	A
		(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	4,812,981	A	68.00	4,812,981	A
		8.00	695,669	N	8.00	695,669	N
	BASE APPROPRIATIONS	76.00	5,508,650		76.00	5,508,650	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		286,844	A		286,844	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR KA'OHANA O KALAUPAPA GRANT-IN-AID.		(105,000)	A		(105,000)	A
60-001	EXEC REQUEST: REDUCE (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HANSEN'S DISEASE SERVICES (HTH111) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-68.00/-4,994,825A; -68.00/-4,994,825A) (-8.00/-695,669N; -8.00/-695,669N)	(68.00)	(4,994,825)	A	(68.00)	(4,994,825)	A
		(8.00)	(695,669)	N	(8.00)	(695,669)	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(68.00)	(4,812,981)	A	(68.00)	(4,812,981)	A
		(8.00)	(695,669)	N	(8.00)	(695,669)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	5,513,384	A	15.00	5,513,384	A
		4.50	5,909,282	N	4.50	5,909,282	N
	BASE APPROPRIATIONS	19.50	11,422,666		19.50	11,422,666	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		69,889	A		69,889	A
60-001	EXEC REQUEST: REDUCE (19.50) POSITIONS, (40) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER- OUT FROM STD/AIDS PREVENTION SERVICES (HTH121) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-15.00/-5,583,273A; -15.00/-5,583,273A) (-4.50/-5,909,282N; -4.50/-5,909,282N)	(15.00)	(5,583,273)	A	(15.00)	(5,583,273)	A
		(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N
	TOTAL BUDGET CHANGES	(15.00)	(5,513,384)	A	(15.00)	(5,513,384)	A
		(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.60	1,519,686	A	20.60	1,519,686	A
		34.40	10,404,041	N	34.40	10,404,041	N
	BASE APPROPRIATIONS	55.00	11,923,727		55.00	11,923,727	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		69,291	A		69,291	A
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM DISEASE OUTBREAK CONTROL IMMUNIZATION BRANCH (HTH131/DC) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA).	(1.00)	(63,309)	N	(1.00)	(63,309)	N
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DISEASE OUTBREAK CONTROL IMMUNIZATION BRANCH (HTH131/DC) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA).	1.00	63,309	N	1.00	63,309	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) TO DISEASE OUTBREAK CONTROL (HTH131).	2,345,600	N	2,345,600	N
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN ORDER TO SUPPORT IMPLEMENTATION OF THE STATEWIDE HEPATITIS C PROGRAM (HTH131/DJ). (/75,000A; /75,000A)	75,000	A	75,000	A
TOTAL BUDGET CHANGES		0.00	2,345,600 N	0.00	2,345,600 N
BUDGET TOTALS		20.60	1,663,977 A	20.60	1,663,977 A
		34.40	12,749,641 N	34.40	12,749,641 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		25.00	1,762,976	A	25.00	1,762,976	A
	BASE APPROPRIATIONS	25.00	1,762,976		25.00	1,762,976	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		80,408	A		80,408	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OFFICE FOR SOCIAL MINISTRY, MOBILE CARE HEALTH PROJECT GRANT-IN- AID.		(100,000)	A		(100,000)	A
	TOTAL BUDGET CHANGES		(19,592)	A		(19,592)	A
	BUDGET TOTALS	25.00	1,743,384	A	25.00	1,743,384	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.00	1,227,332	A	20.00	1,227,332	A
		0.00	18,000	B	0.00	18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N
	BASE APPROPRIATIONS	31.00	4,608,153		31.00	4,608,153	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		79,957	A		79,957	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS- IN-AID.		(250,000)	A		(250,000)	A
60-001	EXEC REQUEST: REDUCE (31) POSITIONS, (17.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO COMMUNITY HEALTH SERVICES (HTH580). (-20.00/-1,057,289A; -20.00/-1,057,289A) (/-18,000B; /-18,000B) (-11.00/-3,362,821N; -11.00/-3,362,821N)	(20.00)	(1,057,289)	A	(20.00)	(1,057,289)	A
			(18,000)	B		(18,000)	B
		(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(20.00)	(1,227,332)	A	(20.00)	(1,227,332)	A
			(18,000)	B		(18,000)	B
		(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	34,154,041	A	0.00	34,154,041	A
		2,836.25	332,569,937	B	2,836.25	332,569,937	B
	BASE APPROPRIATIONS	2,836.25	366,723,978		2,836.25	366,723,978	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		17,958,191	A		17,968,920	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR HAWAII HEALTH SYSTEMS CORPORATION. (/46,983,063B; /70,789,063B)		46,983,063	B		70,789,063	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE KAHUKU HOSPITAL INTO HAWAII HEALTH SYSTEMS CORPORATION. (/1,500,000A; /1,500,000A)		1,500,000	A		1,500,000	A
	TOTAL BUDGET CHANGES		19,458,191	A		19,468,920	A
			46,983,063	B		70,789,063	B
	BUDGET TOTALS	0.00	53,612,232	A	0.00	53,622,961	A
		2,836.25	379,553,000	B	2,836.25	403,359,000	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		200.50	61,607,425	A	200.50	61,607,425	A
		0.00	22,382,981	B	0.00	22,382,981	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	200.50	85,633,436		200.50	85,633,436	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		924,611	A		924,611	A
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60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR SERVICES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESSES. (/10,000,000A; /10,000,000A)		10,000,000	A		10,000,000	A
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61-001	EXEC REQUEST: ADD (64) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE COMMUNITY MENTAL HEALTH CENTERS. (/1,393,309A; /1,713,391A)		1,393,309	A		1,713,391	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	12,317,920	A	12,638,002	A
	BUDGET TOTALS	200.50	73,925,345 A	200.50	74,245,427 A
		0.00	22,382,981 B	0.00	22,382,981 B
		0.00	1,643,030 N	0.00	1,643,030 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		627.50	49,552,846	A	627.50	49,552,846	A
	BASE APPROPRIATIONS	627.50	49,552,846		627.50	49,552,846	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,584,848	A		2,584,848	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT.		(60,000)	A		(60,000)	A
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/-255,337A; /-255,337A)		(255,337)	A		(255,337)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. (6.00/255,337A; 6.00/255,337A)	0.00	255,337	A	0.00	255,337	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/-81,578A; /-81,578A)	(81,578)	A	(81,578)	A
11-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. (3.00/81,578A; 3.00/81,578A)	0.00	81,578 A	0.00	81,578 A
60-001	EXEC REQUEST: ADD (6) POSITIONS FOR HAWAII STATE HOSPITAL (HTH430/HQ). (6.00/A; 6.00/A)	6.00	A	6.00	A
61-001	EXEC REQUEST: ADD FUNDS FOR SECURITY EQUIPMENT FOR THE EXPANSION OF AND INTEGRATION OF THE EXISTING SECURITY MANAGEMENT SYSTEM AT THE HAWAII STATE HOSPITAL. (/1,999,820A; /A)	500,000	A		
62-001	EXEC REQUEST: ADD (3) POSITIONS FOR HAWAII STATE HOSPITAL (HTH430/HQ). (3.00/A; 3.00/A)	3.00	A	3.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/261,745A; /261,745A)		261,745	A		261,745	A
TOTAL BUDGET CHANGES		9.00	3,286,593	A	9.00	2,786,593	A
BUDGET TOTALS		636.50	52,839,439	A	636.50	52,339,439	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	18,391,149	A	22.00	18,391,149	A
		0.00	150,000	B	0.00	150,000	B
		6.00	10,859,867	N	6.00	10,859,867	N
	BASE APPROPRIATIONS	28.00	29,401,016		28.00	29,401,016	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		121,552	A		121,552	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR GRANTS-IN-AID.		(220,000)	A		(220,000)	A
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10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR).		(44,292)	A		(44,292)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO COMMUNITY AND CONSULTATIVE SERVICES ( HTH440/HR).	44,292 A	44,292 A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE FUNDING FROM ACT 268, SLH 2006 FOR ADOLESCENT SCHOOL- BASED SUBSTANCE ABUSE TREATMENT PROGRAMS IN MIDDLE AND INTERMEDIATE SCHOOLS. (/1,060,208A; /1,817,500A)	735,833 A	1,817,500 A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING OF THE DRUG DEMAND REDUCTION ASSESSMENT (DDRA) SPECIAL FUND IN ORDER TO SUPPORT MORE SUBSTANCE ABUSE TREATMENT AND OTHER SUBSTANCE ABUSE DEMAND REDUCTION PROGRAMS. (/150,000B; /150,000B)	150,000 B	150,000 B
TOTAL BUDGET CHANGES		637,385 A	1,719,052 A
		150,000 B	150,000 B
BUDGET TOTALS		22.00 19,028,534 A	22.00 20,110,201 A
		0.00 300,000 B	0.00 300,000 B
		6.00 10,859,867 N	6.00 10,859,867 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		163.50	50,387,520	A	163.50	50,387,520	A
		0.00	12,530,867	B	0.00	12,530,867	B
		0.00	1,039,238	N	0.00	1,039,238	N
		0.00	2,250,000	U	0.00	2,250,000	U
	BASE APPROPRIATIONS	163.50	66,207,625		163.50	66,207,625	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		752,180	A		752,180	A
			106,098	B		106,098	B
			10,313	U		10,313	U
10-001	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KALIHI-PALAMA CHILD MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD CMH SERVICES (HTH460/HH).	(9.00)	(477,612)	A	(9.00)	(477,612)	A
10-002	EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KALIHI-PALAMA CHILD MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD CMH SERVICES (HTH460/HH).	9.00	477,612	A	9.00	477,612	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (48) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (31.00/A; 31.00/A) (17.00/B; 17.00/B)	31.00		A	31.00		A
		17.00		B	17.00		B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN ORDER TO INCREASE CEILING DUE TO A SIX-YEAR GRANT IN TRANSITION TO ADULTHOOD - PROJECT HO'OMAHALA. (/1,516,739N; /1,528,781N)		1,516,739	N		1,528,781	N
TOTAL BUDGET CHANGES		31.00	752,180	A	31.00	752,180	A
		17.00	106,098	B	17.00	106,098	B
			1,516,739	N		1,528,781	N
			10,313	U		10,313	U
BUDGET TOTALS		194.50	51,139,700	A	194.50	51,139,700	A
		17.00	12,636,965	B	17.00	12,636,965	B
		0.00	2,555,977	N	0.00	2,568,019	N
		0.00	2,260,313	U	0.00	2,260,313	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

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

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	153,140	A	153,140	A
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPLIANCE - SERVICES ON A FEE TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/-77,625A; /-77,625A)	(77,625)	A	(77,625)	A
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR COMPLIANCE - SERVICES ON A FEE TO PERSONAL SERVICES.	77,625	A	77,625	A
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40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730).	(31,868)	A	(31,868)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE ADULT MENTAL HEALTH ADMINISTRATION. (3.00/137,412A; 3.00/133,412A)	1.50	78,984	A	1.50	74,984	A
61-001	EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ACCOMMODATE THE RECEIPT OF THE HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. (/2,898,664N; /2,898,664N)		2,898,664	N		2,898,664	N
61-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ACCOMMODATE THE RECEIPT OF THE HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. (/101,336N; /101,336N)		101,336	N		101,336	N
TOTAL BUDGET CHANGES		1.50	200,256	A	1.50	196,256	A
			3,000,000	N		3,000,000	N
BUDGET TOTALS		66.50	7,887,389	A	66.50	7,883,389	A
		0.00	4,504,499	N	0.00	4,504,499	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		235.75	55,878,587	A	235.75	55,878,587	A
		3.00	1,008,662	B	3.00	1,008,662	B
		0.00	51,559,936	U	0.00	51,559,936	U
	BASE APPROPRIATIONS	238.75	108,447,185		238.75	108,447,185	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	893,034	A	893,034	A
		16,669	B	16,669	B

3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.	(90,000)	A	(90,000)	A
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10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) WAIVER LIAISON TO SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV. (/-42,144A; /-42,144A)	(42,144)	A	(42,144)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) WAIVER LIAISON TO SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV. (1.00/42,144A; 1.00/42,144A)	0.00	42,144	A	0.00	42,144	A
11-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO PROGRAM SUPPORTS, CASE MANAGEMENT & INFORMATION SERVICES (HTH501/CQ).	(1.00)	(40,037)	A	(1.00)	(40,037)	A
11-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO PROGRAM SUPPORTS, CASE MANAGEMENT AND INFORMATION SERVICES (HTH501/CQ).	1.00	40,037	A	1.00	40,037	A
12-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF A DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) CASE MANAGER FROM CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - OAHU (HTH501/JO) TO CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (/-36,595A; /-36,595A)		(36,595)	A		(36,595)	A

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
12-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN OF A DD/MR CASE MANAGER POSITION FROM CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - OAHU (HTH501/JO) TO CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) AND CONVERT POSITION TO TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV. (1.00/36,595A; 1.00/36,595A)	0.00	36,595	A	0.00	36,595	A
13-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION OF TEMPORARY PERSONAL AGENT II TO TEMPORARY SOCIAL SERVICES ASSISTANT IV. (/-26,664A; /-26,664A)		(26,664)	A		(26,664)	A
13-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION OF TEMPORARY PERSONAL AGENT II TO TEMPORARY SOCIAL SERVICES ASSISTANT IV. (1.00/26,664A; 1.00/26,664A)	0.00	26,664	A	0.00	26,664	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE EFFORTS TO MEET STATE-APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME & COMMUNITY-BASED SERVICES (H&CBS) WAIVER APPLICATION AND TERMS OF THE SETTLEMENT AGREEMENT. (/8,764,412A; /11,479,791A) (/8,558,196U; /12,239,470U)		8,764,412	A		11,479,791	A
			8,558,196	U		12,239,470	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00 A	1.00 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SUBSIDIES FOR THE PROVIDERS WHO OPERATE APARTMENTS AND DEVELOPMENTAL DISABILITIES (DD) DOMICILIARY HOMES FOR INDIVIDUALS. (/1,200,000A; /1,200,000A)	1,200,000 A	1,200,000 A
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DISABILITY SUPPORTS BRANCH (HTH501/JE) TO PURCHASE OF SERVICES (HTH501/CM). (/-1,391,057A; /-1,391,057A)	(1,391,057) A	(1,391,057) A
63-002	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - OAHU (HTH501/JO) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-115,000A; /-115,000A)	(115,000) A	(115,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-003	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - HAWAII (HTH501/JQ) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-15,000A; /-15,000A)	(15,000) A	(15,000) A
63-004	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - MAUI (HTH501/JR) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-13,292A; /-13,292A)	(13,292) A	(13,292) A
63-005	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - KAUAI (HTH501/JS) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-11,722A; /-11,722A)	(11,722) A	(11,722) A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PSYCHOLOGICAL SERVICES TO REFLECT TRANSFER-IN TO CONSOLIDATE FUNDING FOR PURCHASE OF SERVICES. (/1,546,071A; /1,546,071A)	1,546,071 A	1,546,071 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00		A	1.00		A
66-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00		A	1.00		A
TOTAL BUDGET CHANGES		3.00	10,767,446	A	3.00	13,482,825	A
			16,669	B		16,669	B
			8,558,196	U		12,239,470	U
BUDGET TOTALS		238.75	66,646,033	A	238.75	69,361,412	A
		3.00	1,025,331	B	3.00	1,025,331	B
		0.00	60,118,132	U	0.00	63,799,406	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HLT      HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	1,116,894	A	5.00	1,116,894	A
		0.00	10,000	B	0.00	10,000	B
		2.00	178,000	U	2.00	178,000	U
	BASE APPROPRIATIONS	7.00	1,304,894		7.00	1,304,894	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		62,052	A		62,052	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE MONIES APPROPRIATED BY ACT 269, SLH 2006 INTO THE DISABILITY AND COMMUNICATION ACCESS BOARD'S BASE BUDGET AND INCLUDE PARKING REIMBURSEMENT TO COUNTIES. (/154,522A; /202,522A)		154,522	A		202,522	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPENDING CEILING FOR THE SPECIAL PARENT INFORMATION NETWORK PROGRAM. (/26,812U; /26,812U)		26,812	U		26,812	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT      HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES		216,574	A		264,574	A
			26,812	U		26,812	U
	BUDGET TOTALS	5.00	1,333,468	A	5.00	1,381,468	A
		0.00	10,000	B	0.00	10,000	B
		2.00	204,812	U	2.00	204,812	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		120.75	10,109,756	A	120.75	10,109,756	A
		3.00	1,125,171	B	3.00	1,125,171	B
		43.00	4,442,727	N	43.00	4,442,727	N
	BASE APPROPRIATIONS	166.75	15,677,654		166.75	15,677,654	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		437,445	A		437,445	A
			22,952	B		22,952	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HAWAII CORD BLOOD BANK GRANT-IN-AID.		(100,000)	A		(100,000)	A
60-001	EXEC REQUEST: REDUCE (166.75) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530) TO FAMILY HEALTH SERVICES (HTH560). (-120.75/-10,447,201A; -120.75/-10,447,201A) (-3.00/-1,148,123B; -3.00/-1,148,123B) (-43.00/-4,442,727N; -43.00/-4,442,727N)	(120.75)	(10,447,201)	A	(120.75)	(10,447,201)	A
		(3.00)	(1,148,123)	B	(3.00)	(1,148,123)	B
		(43.00)	(4,442,727)	N	(43.00)	(4,442,727)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(120.75)	(10,109,756)	A	(120.75)	(10,109,756)	A
		(3.00)	(1,125,171)	B	(3.00)	(1,125,171)	B
		(43.00)	(4,442,727)	N	(43.00)	(4,442,727)	N
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		113.50	30,078,144	N	113.50	30,078,144	N
	BASE APPROPRIATIONS	113.50	30,078,144		113.50	30,078,144	

- 1

60-001	EXEC REQUEST: REDUCE (113.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO THE FAMILY HEALTH SERVICES - WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (-113.50/-30,078,144N; -113.50/-30,078,144N)	(113.50)	(30,078,144)	N	(113.50)	(30,078,144)	N
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TOTAL BUDGET CHANGES

(113.50) (30,078,144) N (113.50) (30,078,144) N

BUDGET TOTALS

0.00 N 0.00 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		17.00	16,430,639	A	17.00	16,430,639	A
		0.00	379,120	B	0.00	379,120	B
		23.50	5,520,000	N	23.50	5,520,000	N
		1.00	758,190	U	1.00	758,190	U
	BASE APPROPRIATIONS	41.50	23,087,949		41.50	23,087,949	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		83,919	A		83,919	A
			10,460	U		10,460	U
60-001	EXEC REQUEST: REDUCE (41.50) POSITIONS, (33.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER- OUT FROM MATERNAL AND CHILD HEALTH SERVICES (HTH550) TO FAMILY HEALTH SERVICES (HTH560). (-17.00/-16,514,558A; -17.00/-16,514,558A) (/-379,120B; /-379,120B) (-23.50/-5,520,000N; -23.50/-5,520,000N) (-1.00/-768,650U; -1.00/-768,650U)	(17.00)	(16,514,558)	A	(17.00)	(16,514,558)	A
			(379,120)	B		(379,120)	B
		(23.50)	(5,520,000)	N	(23.50)	(5,520,000)	N
		(1.00)	(768,650)	U	(1.00)	(768,650)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(17.00)	(16,430,639)	A	(17.00)	(16,430,639)	A
			(379,120)	B		(379,120)	B
		(23.50)	(5,520,000)	N	(23.50)	(5,520,000)	N
		(1.00)	(758,190)	U	(1.00)	(758,190)	U
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N
		0.00		U	0.00		U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
10-001	EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/-43,904N; /-40,404N)	(43,904)	N	(40,404)	N
10-002	EXEC BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF TO PERSONAL SERVICES. (0.00/43,904N; 0.00/40,404N)	0.00	43,904 N	0.00	40,404 N
11-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.	(299,813)	N	(299,813)	N
11-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.	299,813	N	299,813	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
12-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/0B; /0B)	(7,863) B	(7,863) B
12-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.	7,863 B	7,863 B
13-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (0.00/-70,762A; 0.00/-92,362A)	0.00 (70,762) A	0.00 (92,362) A
13-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.	70,762 A	92,362 A
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH560) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) OF A TRANSFER PLANNER IV.	(1.00) (40,447) A	(1.00) (40,447) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (41.50) POSITIONS, (33.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH SERVICES (HTH550) TO FAMILY HEALTH SERVICES (HTH560) IN ORDER TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. (17.00/16,514,558A; 17.00/16,514,558A) (/379,120B; /379,120B) (23.50/5,520,000N; 23.50/5,520,000N) (1.00/768,650U; 1.00/768,650U)	17.00	16,514,558	A	17.00	16,514,558	A
			379,120	B		379,120	B
		23.50	5,520,000	N	23.50	5,520,000	N
		1.00	768,650	U	1.00	768,650	U
61-001	EXEC REQUEST: ADD (166.75) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530) TO FAMILY HEALTH SERVICES (HTH560). (120.75/10,447,201A; 120.75/10,447,201A) (3.00/1,148,123B; 3.00/1,148,123B) (43.00/4,442,727N; 43.00/4,442,727N)	120.75	10,447,201	A	120.75	10,447,201	A
		3.00	1,148,123	B	3.00	1,148,123	B
		43.00	4,442,727	N	43.00	4,442,727	N
62-001	EXEC REQUEST: ADD (24.50) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO FAMILY HEALTH SERVICES (HTH560). (14.00/5,703,130A; 14.00/5,703,130A) (2.00/5,213,416B; 2.00/5,213,416B) (8.50/1,007,373N; 8.50/1,007,373N)	14.00	5,703,130	A	14.00	5,703,130	A
		2.00	5,213,416	B	2.00	5,213,416	B
		8.50	1,007,373	N	8.50	1,007,373	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (113.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO THE FAMILY HEALTH SERVICES - WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (113.50/30,078,144N; 113.50/30,078,144N)	113.50 30,078,144 N	113.50 30,078,144 N
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY INTERVENTION PURCHASE OF SERVICE CONTRACTED PROGRAMS. (/6,753,704A; /6,753,704A)	6,753,704 A	6,753,704 A
65-001	EXEC REQUEST: ADD (2) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR EARLY INTERVENTION SERVICES (HTH560/CG). (2.00/151,493A; 2.00/175,324A)	2.00 151,493 A	2.00 175,324 A
66-001	EXEC REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (6.00/A; 6.00/A)	6.00 A	6.00 A
67-001	EXEC REQUEST: ADD (1) POSITION, (0.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE CONTINUATION OF THE FETAL ALCOHOL SPECTRUM DISORDER (FASD) PROGRAM PURSUANT TO ACT 204, SLH 2006.	1.00 100,000 A	1.00 100,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
68-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO SUPPORT WORKLOAD INCREASES FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (5.00/84,810A; 5.00/82,067A)	5.00	84,810	A	5.00	82,067	A
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICES FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE COMMUNITIES OF HANA, MOLOKAI AND WAIANAE. (/2,300,000A; /2,300,000A)		3,300,000	A		3,300,000	A
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII BIRTH DEFECTS SPECIAL FUND CEILING DUE TO INCREASED COSTS AND INCREASED LEVEL OF PROGRAM SERVICES AND ACTIVITIES. (/70,000B; /70,000B)		70,000	B		70,000	B
71-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B)	2.00		B	2.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NEWBORN METABOLIC SCREENING SPECIAL FUND CEILING DUE TO INCREASED COSTS AND INCREASED LEVEL OF PROGRAM SERVICES AND ACTIVITIES. (/300,000B; /300,000B)	300,000 B	300,000 B
73-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR A CHILDREN & YOUTH SPECIALIST IV AND OPERATING FUNDS FOR THE KEIKI CARE PROJECT. (/61,502U; /61,502U)	61,502 U	61,502 U
74-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ESTABLISHMENT OF AN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE INCLUSION PROJECT. (/250,000U; /250,000U)	250,000 U	250,000 U
75-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR EARLY INTERVENTION SERVICES (HTH560/CG). (0.00/N; 0.00/N)	0.00 N	0.00 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
76-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO AWARD OF FEDERAL GRANT FOR HERITABLE DISORDERS. (/550,000N; /550,000N)	550,000 N	550,000 N
77-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO AWARD OF FEDERAL GRANT FOR SICKLE CELL PROJECT. (/183,000N; /183,000N)	183,000 N	183,000 N
78-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE STATE IMPLEMENTATION GRANT. (/300,000N; /300,000N)	300,000 N	300,000 N
79-001	EXEC REQUEST: REDUCE (1) POSITION FOR THE FAMILY HEALTH SERVICES DIVISION NURSE CONSULTANT, REGISTERED PROFESSIONAL NURSE (RPN) IV. (-1.00/N; -1.00/N)	(1.00) N	(1.00) N
79-002	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N)	1.00 N	1.00 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
80-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE BABY HEARS PROJECT. (/150,000N; /150,000N)	150,000 N	150,000 N
81-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE THE CURRENT BUDGETED SALARY AMOUNT FOR THE FAMILY PLANNING REGISTERED PROFESSIONAL NURSE (RPN) IV FROM 60% TO 100%. (/48,317N; /48,317N)	48,317 N	48,317 N
82-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A PUBLIC HEALTH EDUCATOR III FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI). (/-44,402N; /-44,402N)	(44,402) N	(44,402) N
83-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PARA MEDICAL ASSISTANT IV FOR WOMEN'S HEALTH (HTH560/CW). (/-41,899N; /-41,899N)	(41,899) N	(41,899) N
84-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A CLERK III FOR WOMEN'S HEALTH (HTH560/CW). (/-27,048N; /-27,048N)	(27,048) N	(27,048) N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
85-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A RESEARCH STATISTICIAN III FOR WOMEN'S HEALTH (HTH560/CW). (/-44,402N; /-44,402N)	(44,402)	N		(44,402)	N	
86-001	EXEC REQUEST: REDUCE (9) TEMPORARY POSITIONS FOR WOMEN'S HEALTH (HTH560/CW). (0.00/N; 0.00/N)	0.00	N		0.00	N	
87-001	EXEC REQUEST: REDUCE (1.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVING WOMEN'S HEALTH THROUGH SCREENING AND INTERVENTION FOR DEPRESSION DURING AND AROUND TIME OF PREGNANCY GRANT CEILING. (/-175,000N; /-175,000N)	(175,000)	N		(175,000)	N	
TOTAL BUDGET CHANGES		164.75	43,014,449	A	164.75	43,035,537	A
		7.00	7,110,659	B	7.00	7,110,659	B
		188.50	41,946,810	N	188.50	41,946,810	N
		1.00	1,080,152	U	1.00	1,080,152	U
BUDGET TOTALS		164.75	43,014,449	A	164.75	43,035,537	A
		7.00	7,110,659	B	7.00	7,110,659	B
		188.50	41,946,810	N	188.50	41,946,810	N
		1.00	1,080,152	U	1.00	1,080,152	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		451.00	15,892,292	A	451.00	15,892,292	A
		0.00	90,720	B	0.00	90,720	B
	BASE APPROPRIATIONS	451.00	15,983,012		451.00	15,983,012	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,746,732	A		1,746,732	A
60-001	EXEC REQUEST: REDUCE (451) POSITIONS, (17.80) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM PUBLIC HEALTH NURSING (HTH570) TO COMMUNITY HEALTH SERVICES (HTH580). (-451.00/-17,639,024A; -451.00/-17,639,024A) (/-90,720B; /-90,720B)	(451.00)	(17,639,024)	A	(451.00)	(17,639,024)	A
			(90,720)	B		(90,720)	B
	TOTAL BUDGET CHANGES	(451.00)	(15,892,292)	A	(451.00)	(15,892,292)	A
			(90,720)	B		(90,720)	B
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
60-001	EXEC REQUEST: ADD (451) POSITIONS, (17.80) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM PUBLIC HEALTH NURSING (HTH570) TO COMMUNITY HEALTH SERVICES (HTH580). (451.00/17,639,024A; 451.00/17,639,024A) (/90,720B; /90,720B)	451.00	17,639,024	A	451.00	17,639,024	A
			90,720	B		90,720	B
61-001	EXEC REQUEST: ADD (31) POSITIONS, (17.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO COMMUNITY HEALTH SERVICES (HTH580). (20.00/1,057,289A; 20.00/1,057,289A) (/18,000B; /18,000B) (11.00/3,362,821N; 11.00/3,362,821N)	20.00	1,057,289	A	20.00	1,057,289	A
			18,000	B		18,000	B
		11.00	3,362,821	N	11.00	3,362,821	N
62-001	EXEC REQUEST: ADD (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNITY HEALTH ADMINISTRATION (HTH580). (8.00/487,675A; 8.00/487,675A) (/12,000B; /12,000B)	8.00	487,675	A	8.00	487,675	A
			12,000	B		12,000	B

Detail Type: H

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND. (/8,000B; /B)		
64-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF CEILING FOR THE DIETICIAN LICENSING SPECIAL FUND. (/-18,000B; /-18,000B)	(18,000) B	(18,000) B
65-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A PUBLIC HEALTH EDUCATOR IV AS FUNDED BY ASTHMA GRANT. (/59,002N; /59,002N)	59,002 N	59,002 N
66-001	EXEC REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TOBACCO QUITLINE. (/225,000N; /225,000N)	225,000 N	225,000 N
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CHILDHOOD RURAL ASTHMA EARMARK GRANT. (/175,000N; /175,000N)	175,000 N	175,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY	SECOND FY
68-001	EXEC REQUEST: ADD (1.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ENSURE COMPLIANCE WITH ACT 295, SLH 2006. (/136,811U; /136,811U)	136,811 U	136,811 U
69-001	EXEC REQUEST: ADD (12.20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE PUBLIC HEALTH NURSING SERVICES AS PART OF THE MULTI-DISCIPLINARY SERVICES TO TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CLIENTS. (/1,150,000U; /1,150,000U)	1,150,000 U	1,150,000 U
70-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A REGISTERED PROFESSIONAL NURSE (RPN) IV AT FARRINGTON HIGH SCHOOL. (/108,226U; /108,226U)	108,226 U	108,226 U
214-001	GOVERNOR'S MESSAGE (2/14/07): REDUCE (258) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM SCHOOL HEALTH AIDES (HTH580/KL) TO THE DEPARTMENT OF EDUCATION'S COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150/ZZ). (-258.00/-5,636,680A; -258.00/-5,636,680A)	(258.00) (5,636,680) A	(258.00) (5,636,680) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH580      COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT      HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	221.00	13,547,308	A	221.00	13,547,308	A
			102,720	B		102,720	B
		11.00	3,821,823	N	11.00	3,821,823	N
			1,395,037	U		1,395,037	U
	BUDGET TOTALS	221.00	13,547,308	A	221.00	13,547,308	A
		0.00	102,720	B	0.00	102,720	B
		11.00	3,821,823	N	11.00	3,821,823	N
		0.00	1,395,037	U	0.00	1,395,037	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
60-001	EXEC REQUEST: ADD (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO TOBACCO SETTLEMENT (HTH590). (/43,191,280B; /43,191,280B)	43,191,280	B	43,191,280	B
61-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) DUE TO ESTIMATED INCREASE IN MASTER SETTLEMENT AGREEMENT (MSA) PAYMENTS TO THE STATE. (3.00/10,655,986B; 3.00/10,655,986B)	3.00	10,655,986 B	3.00	10,655,986 B
62-001	EXEC REQUEST: ADD (23) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (23.00/B; 23.00/B)	23.00	B	23.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
63-001	EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE ESTABLISHMENT OF AN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE FOOD STAMP NUTRITION EDUCATION PROGRAM, FUNDED THROUGH THE DEPARTMENT OF HUMAN SERVICES (DHS). (/3,400,000U; /4,700,000U)		3,400,000 U		4,700,000 U
TOTAL BUDGET CHANGES		26.00	53,847,266 B	26.00	53,847,266 B
			3,400,000 U		4,700,000 U
BUDGET TOTALS		26.00	53,847,266 B	26.00	53,847,266 B
		0.00	3,400,000 U	0.00	4,700,000 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		28.00	7,450,935	A	28.00	7,450,935	A
		2.00	48,359,441	B	2.00	48,359,441	B
		8.50	1,007,373	N	8.50	1,007,373	N
	BASE APPROPRIATIONS	38.50	56,817,749		38.50	56,817,749	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		105,985	A		105,985	A
			57,255	B		57,255	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS- IN-AID.		(405,000)	A		(405,000)	A
60-001	EXEC REQUEST: REDUCE (24.50) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO FAMILY HEALTH SERVICES (HTH560). (-14.00/-5,703,130A; -14.00/-5,703,130A) (-2.00/-5,213,416B; -2.00/-5,213,416B) (-8.50/-1,007,373N; -8.50/-1,007,373N)	(14.00)	(5,703,130)	A	(14.00)	(5,703,130)	A
		(2.00)	(5,213,416)	B	(2.00)	(5,213,416)	B
		(8.50)	(1,007,373)	N	(8.50)	(1,007,373)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: REDUCE (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNITY HEALTH ADMINISTRATION (HTH580). (-8.00/-487,675A; -8.00/-487,675A) (/-12,000B; /-12,000B)	(8.00)	(487,675) A (12,000) B	(8.00)	(487,675) A (12,000) B
62-001	EXEC REQUEST REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-4.00/-242,819A; -4.00/-242,819A)	(4.00)	(242,819) A	(4.00)	(242,819) A
63-001	EXEC REQUEST: REDUCE (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF TOBACCO SETTLEMENT FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KK) TO TOBACCO SETTLEMENT (HTH590). (/-43,191,280B; /-43,191,280B)		(43,191,280) B		(43,191,280) B
TOTAL BUDGET CHANGES		(26.00)	(6,732,639) A	(26.00)	(6,732,639) A
		(2.00)	(48,359,441) B	(2.00)	(48,359,441) B
		(8.50)	(1,007,373) N	(8.50)	(1,007,373) N
BUDGET TOTALS		2.00	718,296 A	2.00	718,296 A
		0.00	B	0.00	B
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		139.00	6,892,270	A	139.00	6,892,270	A
		7.00	894,309	B	7.00	894,309	B
		7.00	594,682	N	7.00	594,682	N
		2.00	91,259	U	2.00	91,259	U
	BASE APPROPRIATIONS	155.00	8,472,520		155.00	8,472,520	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		430,990	A		430,990	A
			27,196	B		27,196	B
			7,175	U		7,175	U
10-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER OF (1) FOOD AND DRUG INSPECTOR V FROM FOOD AND DRUG BRANCH (HTH610/FP) FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV TO NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). (-1.00/-54,008A; -1.00/-54,008A)	(1.00)	(36,028)	A	(1.00)	(43,457)	A
10-002	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV TO IMPROVE RADIATION PROTECTION FOR THE GENERAL PUBLIC. (1.00/36,028A; 1.00/43,457A)	1.00	36,028	A	1.00	43,457	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. (/-70,348N; /-70,348N)	(70,348) N	(70,348) N
11-002	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. (/70,348N; /70,348N)	70,348 N	70,348 N
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-17,980A; /-10,551A)	(17,980) A	(10,551) A
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV. (1.00/70,348B; 1.00/70,348B) (-1.00/N; -1.00/N)	1.00 70,348 B (1.00) N	1.00 70,348 B (1.00) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	413,010	A	0.00	420,439	A
		1.00	97,544	B	1.00	97,544	B
		(1.00)		N	(1.00)		N
			7,175	U		7,175	U
	BUDGET TOTALS	139.00	7,305,280	A	139.00	7,312,709	A
		8.00	991,853	B	8.00	991,853	B
		6.00	594,682	N	6.00	594,682	N
		2.00	98,434	U	2.00	98,434	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		86.00	6,022,120	A	86.00	6,022,120	A
	BASE APPROPRIATIONS	86.00	6,022,120		86.00	6,022,120	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		308,881	A		308,881	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EQUIPMENT.		(377,500)	A		(377,500)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO FUND CORE MOLECULAR AND HIGH HAZARD FACILITIES. (/120,000A; /206,000A)		120,000	A		206,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE INSTALLATION OF TWO VARIABLE SPEED DRIVES (VSD) ON EXISTING CHILLERS TO REDUCE ANNUAL ELECTRICAL COSTS. (/222,000A; /A)		222,000	A			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO DEVELOP TESTING CAPABILITIES TO DETECT LATENT TUBERCULOSIS INFECTION IN PATIENTS. (/130,000A; /73,500A)	130,000 A	73,500 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND NEW AND REPLACEMENT EQUIPMENT FOR THE STATE LABORATORY SERVICES. (/153,000A; /168,000A)	153,000 A	168,000 A
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO UPGRADE THE STATE LABORATORY DIVISION'S SECURITY SYSTEM. (/115,000A; /20,000A)	115,000 A	20,000 A
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE THE GAS CHROMATOGRAPH/MASS SPECTROMETER-MASS SPECTROMETER USED BY FOOD SECTION IN THE ANALYSIS OF PESTICIDE RESIDUES IN FOOD. (/A; /200,000A)		200,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE INFLUENZA POLYMERASE CHAIN REACTION (PCR) TESTING FOR SCREENING VIRAL RESPIRATORY AND PERTUSSIS SPECIMENS. (/248,250A; /263,500A)	248,250 A	263,500 A
67-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE THE GAS CHROMATOGRAPHS USED BY FOOD SECTION IN THE ANALYSIS OF CHLORINATED AND ORGANOPHOSPHORUS RESIDUES IN FOODS. (/240,000A; /A)	240,000 A	
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/218,840A; /153,840A)	218,840 A	153,840 A
TOTAL BUDGET CHANGES		1,378,471 A	1,016,221 A
BUDGET TOTALS		86.00 7,400,591 A	86.00 7,038,341 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		20.40	1,365,841	A	20.40	1,365,841	A
		0.00	356,000	B	0.00	356,000	B
		17.60	1,559,994	N	17.60	1,559,994	N
		0.00	903,403	U	0.00	903,403	U
	BASE APPROPRIATIONS	38.00	4,185,238		38.00	4,185,238	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		107,317	A		107,317	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE LICENSING SECTION AND FIRE INSPECTIONS OF HEALTH CARE FACILITIES. (/40,100A; /20,700A)		40,100	A		20,700	A
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR TRAINING AND QUALITY IMPROVEMENT SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (1.50/58,222A; 1.50/71,137A) (0.50/23,249N; 0.50/32,617N)	1.50	58,222	A	1.50	71,137	A
		0.50	23,249	N	0.50	32,617	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.50	205,639	A	1.50	199,154	A
		0.50	23,249	N	0.50	32,617	N
	BUDGET TOTALS	21.90	1,571,480	A	21.90	1,564,995	A
		0.00	356,000	B	0.00	356,000	B
		18.10	1,583,243	N	18.10	1,592,611	N
		0.00	903,403	U	0.00	903,403	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	50,788,283	A	14.00	50,788,283	A
		0.00	4,293,658	B	0.00	4,293,658	B
		3.00	3,614,122	N	3.00	3,614,122	N
	BASE APPROPRIATIONS	17.00	58,696,063		17.00	58,696,063	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		45,899	A		45,899	A
40-001	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) TO DISEASE OUTBREAK CONTROL (HTH131).		(2,345,600)	N		(2,345,600)	N
41-001	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) FOR SUICIDE PREVENTION COORDINATOR IV.		31,868	A		31,868	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
42-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH560) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730).	1.00	40,447	A	1.00	40,447	A
60-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT SUICIDE PREVENTION COORDINATOR IV. (1.00/A; 1.00/A)	1.00		A	1.00		A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMERGENCY SERVICE CONTRACTS. (/2,135,777A; /1,809,130A)		4,811,639	A		5,529,757	A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES (EMS) DISPATCH SERVICES ON KAUAI, MAUI, MOLOKAI AND LANAI. (/79,102A; /92,468A)		79,102	A		92,468	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED BILLING SERVICE TO COLLECT FEES FOR EMERGENCY AMBULANCE SERVICES. (/240,073A; /294,638A)		240,073	A		294,638	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN THE EMERGENCY MEDICAL SERVICES AMBULANCE REPORT FORM ELECTRONIC RECORD SYSTEM (HEMSIS). (/335,328A; /335,328A)	335,328 A	335,328 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING AGENCIES PROVIDING STATEWIDE MAINTENANCE SERVICES FOR THE EMERGENCY MEDICAL SERVICES MEDICAL COMMUNICATIONS (MEDICOM) SYSTEM FOR UPGRADING AND RELOCATION OF MICROWAVE SYSTEMS AND TOWERS. (/1,783,000A; /1,645,000A)	1,783,000 A	1,645,000 A
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR POISON INFORMATION SERVICE CONTRACTS. (/54,199A; /54,199A)	54,199 A	54,199 A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AEROMEDICAL EMERGENCY TRANSPORTATION SERVICES ON OAHU. (/800,000A; /800,000A)	800,000 A	800,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	8,221,555	A	2.00	8,869,604	A
			(2,345,600)	N		(2,345,600)	N
	BUDGET TOTALS	16.00	59,009,838	A	16.00	59,657,887	A
		0.00	4,293,658	B	0.00	4,293,658	B
		3.00	1,268,522	N	3.00	1,268,522	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		26.00	1,506,102	A	26.00	1,506,102	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	28.00	2,153,316		28.00	2,153,316	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	96,666	A	96,666	A
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60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO DEVELOP, IMPLEMENT AND MAINTAIN AN ELECTRONIC MARRIAGE REGISTRATION SYSTEM (EMRS). (/289,108B; /50,037B)	257,500	B	10,000	B
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61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUNDS CEILING DUE TO ADDITIONAL REVENUES FROM BIRTH RECORD VERIFICATION. (/50,000B; /100,000B)	50,000	B	100,000	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N)	1.00		N	1.00		N
TOTAL BUDGET CHANGES			96,666	A	96,666		A
			307,500	B	110,000		B
		1.00		N	1.00		N
BUDGET TOTALS		26.00	1,602,768	A	26.00	1,602,768	A
		0.00	557,500	B	0.00	360,000	B
		3.00	397,214	N	3.00	397,214	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		57.00	3,306,443	A	57.00	3,306,443	A
		60.20	60,696,902	B	60.20	60,696,902	B
		47.40	8,356,169	N	47.40	8,356,169	N
		54.40	164,210,249	W	54.40	164,210,249	W
	BASE APPROPRIATIONS	219.00	236,569,763		219.00	236,569,763	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		202,642	A		202,642	A
			235,115	B		235,115	B
			195,548	W		195,548	W
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE DEPOSIT BEVERAGE CONTAINER PROGRAM. (/18,854,194B; /18,854,194B)		18,854,194	B		18,854,194	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE AIR POLLUTION CONTROL PROGRAM. (/360,000N; /360,000N)		360,000	N		360,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CREATE AN EXPENDITURE CEILING FOR THE LEAKING UNDERGROUND STORAGE TANK (LUST) REVOLVING FUND. (/200,000W; /200,000W)	200,000	W	200,000	W
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR GEOLOGIST POSITION THAT WAS ABOLISHED IN 2005. (-1.00/-45,612W; -1.00/-45,612W)	(1.00)	(45,612) W	(1.00)	(45,612) W
TOTAL BUDGET CHANGES		202,642	A	202,642	A
		19,089,309	B	19,089,309	B
		360,000	N	360,000	N
		(1.00)	349,936 W	(1.00)	349,936 W
BUDGET TOTALS		57.00	3,509,085 A	57.00	3,509,085 A
		60.20	79,786,211 B	60.20	79,786,211 B
		47.40	8,716,169 N	47.40	8,716,169 N
		53.40	164,560,185 W	53.40	164,560,185 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	846,902	A	15.00	846,902	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,037,634	N	14.50	3,037,634	N
		14.00	3,210,682	W	14.00	3,210,682	W
	BASE APPROPRIATIONS	44.00	7,145,093		44.00	7,145,093	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		123,030	A		123,030	A
			51,981	W		51,981	W
	TOTAL BUDGET CHANGES		123,030	A		123,030	A
			51,981	W		51,981	W
	BUDGET TOTALS	15.00	969,932	A	15.00	969,932	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,037,634	N	14.50	3,037,634	N
		14.00	3,262,663	W	14.00	3,262,663	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	297,170	A	5.00	297,170	A
	BASE APPROPRIATIONS	5.00	297,170		5.00	297,170	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		22,756	A		22,756	A
	TOTAL BUDGET CHANGES		22,756	A		22,756	A
	BUDGET TOTALS	5.00	319,926	A	5.00	319,926	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.55	6,443,625	A	3.55	6,443,625	A
		7.45	7,443,720	N	7.45	7,443,720	N
	BASE APPROPRIATIONS	11.00	13,887,345		11.00	13,887,345	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,963	A		3,963	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS- IN-AID.		(397,000)	A		(397,000)	A
	TOTAL BUDGET CHANGES		(393,037)	A		(393,037)	A
	BUDGET TOTALS	3.55	6,050,588	A	3.55	6,050,588	A
		7.45	7,443,720	N	7.45	7,443,720	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.50	99,021	A	1.50	99,021	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	561,336		8.00	561,336	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		15,851	A		15,851	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DONATED DENTAL SERVICES PROGRAM. (/19,309A; /19,309A)		19,309	A		19,309	A
	TOTAL BUDGET CHANGES		35,160	A		35,160	A
	BUDGET TOTALS	1.50	134,181	A	1.50	134,181	A
		6.50	462,315	N	6.50	462,315	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.00	495,018	A	8.00	495,018	A
		0.00	39,000	B	0.00	39,000	B
	BASE APPROPRIATIONS	8.00	534,018		8.00	534,018	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		32,100	A		32,100	A
	TOTAL BUDGET CHANGES		32,100	A		32,100	A
	BUDGET TOTALS	8.00	527,118	A	8.00	527,118	A
		0.00	39,000	B	0.00	39,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		118.50	7,481,933	A	118.50	7,481,933	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	118.50	8,786,842		118.50	8,786,842	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		839,861	A		859,075	A
10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY CLERK TYPIST II TO TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV. (0.00/A; 0.00/A)	0.00		A	0.00		A
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY CLERK TYPIST II TO TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV.	0.00		A	0.00		A
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/-57,313N; /-57,313N)		(57,313)	N		(57,313)	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
11-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/57,313N; /57,313N)	57,313	N	57,313	N
60-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A)	3.00	A	3.00	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/119,595A; /119,595A)	119,595	A	119,595	A
62-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00	A	1.00	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/20,847A; /20,847A)	20,847	A	20,847	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR A CARDIOVASCULAR PROGRAM COORDINATOR FOR THE CHRONIC DISEASE BRANCH. (0.00/N; 0.00/N)	0.00		N	0.00		N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-472,249A; /-472,249A)		(472,249)	A		(472,249)	A
TOTAL BUDGET CHANGES		4.00	508,054	A	4.00	527,268	A
BUDGET TOTALS		122.50	7,989,987	A	122.50	8,009,201	A
			1,304,909	N		1,304,909	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

**Department: HTH**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,610.55	431,557,096	A	2,610.55	431,557,096	A
	2,911.95	485,204,643	B	2,911.95	485,204,643	B
	358.85	104,556,326	N	358.85	104,556,326	N
	5.00	55,740,788	U	5.00	55,740,788	U
	68.40	167,420,931	W	68.40	167,420,931	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>5,954.75</b>	<b>1,244,479,784</b>		<b>5,954.75</b>	<b>1,244,479,784</b>	
DEPARTMENT BUDGET CHANGES	(193.00)	66,014,151	A	(193.00)	70,013,053	A
	46.00	77,838,376	B	46.00	101,446,876	B
	(.50)	6,257,556	N	(.50)	6,278,966	N
	0.00	13,719,495	U	0.00	18,700,769	U
	(1.00)	401,917	W	(1.00)	401,917	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(148.50)</b>	<b>164,231,495</b>		<b>(148.50)</b>	<b>196,841,581</b>	
DEPARTMENT TOTAL BUDGET	2,417.55	497,571,247	A	2,417.55	501,570,149	A
	2,957.95	563,043,019	B	2,957.95	586,651,519	B
	358.35	110,813,882	N	358.35	110,835,292	N
	5.00	69,460,283	U	5.00	74,441,557	U
	67.40	167,822,848	W	67.40	167,822,848	W
<b>TOTAL DEPARTMENT BUDGET</b>	<b>5,806.25</b>	<b>1,408,711,279</b>		<b>5,806.25</b>	<b>1,441,321,365</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.30	296,099	A	4.30	296,099	A
		0.00	6,777,527	B	0.00	6,777,527	B
		119.20	48,902,800	N	119.20	48,902,800	N
		0.00	3,567,524	U	0.00	3,567,524	U
	BASE APPROPRIATIONS	123.50	59,543,950		123.50	59,543,950	
- 1							
2-001	EXEC BUDGET PREP:		13,082	A		13,082	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		28,489	B		28,489	B
			748,772	N		748,772	N
			42,689	U		42,689	U
	TOTAL BUDGET CHANGES		13,082	A		13,082	A
			28,489	B		28,489	B
			748,772	N		748,772	N
			42,689	U		42,689	U
	BUDGET TOTALS	4.30	309,181	A	4.30	309,181	A
		0.00	6,806,016	B	0.00	6,806,016	B
		119.20	49,651,572	N	119.20	49,651,572	N
		0.00	3,610,213	U	0.00	3,610,213	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR135      WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	177,100	A	3.00	177,100	A
		0.00	434,606	N	0.00	434,606	N
	BASE APPROPRIATIONS	3.00	611,706		3.00	611,706	
- 1							
2-001	EXEC BUDGET PREP:		11,257	A		11,257	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		12,803	N		12,803	N
	TOTAL BUDGET CHANGES		11,257	A		11,257	A
			12,803	N		12,803	N
	BUDGET TOTALS	3.00	188,357	A	3.00	188,357	A
		0.00	447,409	N	0.00	447,409	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		39.00	1,918,306	A	39.00	1,918,306	A
		25.00	2,149,301	N	25.00	2,149,301	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	64.00	4,117,607		64.00	4,117,607	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		115,145	A		115,145	A
			94,948	N		94,948	N
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/-21,072A; /-21,072A) (/-29,501N; /-29,501N)		(21,072)	A		(21,072)	A
			(29,501)	N		(29,501)	N
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (OSH) (LBR143/EA). (0.50/21,072A; 0.50/21,072A) (0.50/29,501N; 0.50/29,501N)	0.00	21,072	A	0.00	21,072	A
		0.00	29,501	N	0.00	29,501	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-001	EXEC REQUEST: ADD (1) POSITION FOR OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (HIOSH) (LBR143/EA). (0.50/A; 0.50/A) (0.50/N; 0.50/N)	0.50		A	0.50		A
		0.50		N	0.50		N
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ELEVATOR INSPECTORS FOR BOILER AND ELEVATOR SAFETY (LBR143/EB). (2.00/78,912A; 2.00/78,912A)	2.00	78,912	A	2.00	78,912	A
TOTAL BUDGET CHANGES		2.50	194,057	A	2.50	194,057	A
		0.50	94,948	N	0.50	94,948	N
BUDGET TOTALS		41.50	2,112,363	A	41.50	2,112,363	A
		25.50	2,244,249	N	25.50	2,244,249	N
			50,000	W		50,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR152      WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,173,257	A	24.50	1,173,257	A
		0.00	53,131	U	0.00	53,131	U
	BASE APPROPRIATIONS	24.50	1,226,388		24.50	1,226,388	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		83,232	A		83,232	A
	TOTAL BUDGET CHANGES		83,232	A		83,232	A
	BUDGET TOTALS	24.50	1,256,489	A	24.50	1,256,489	A
		0.00	53,131	U	0.00	53,131	U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		24.50	1,282,236	A	24.50	1,282,236	A
		5.50	545,706	N	5.50	545,706	N
	BASE APPROPRIATIONS	30.00	1,827,942		30.00	1,827,942	
- 1							
2-001	EXEC BUDGET PREP:		73,167	A		73,167	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		44,258	N		44,258	N
	TOTAL BUDGET CHANGES		73,167	A		73,167	A
			44,258	N		44,258	N
	BUDGET TOTALS	24.50	1,355,403	A	24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	421,716	A	1.00	421,716	A
	BASE APPROPRIATIONS	1.00	421,716		1.00	421,716	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		44,703	A		44,703	A
	TOTAL BUDGET CHANGES		44,703	A		44,703	A
	BUDGET TOTALS	1.00	466,419	A	1.00	466,419	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	166,626,650	B	0.00	166,626,650	B
		218.30	14,811,202	N	218.30	14,811,202	N
	BASE APPROPRIATIONS	218.30	181,437,852		218.30	181,437,852	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		892,875	N		892,875	N
40-001	EXEC BUDGET PREP: REDUCE (10.8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB). (-10.80/-904,402N; -10.80/-904,402N)	(10.80)	(904,402)	N	(10.80)	(904,402)	N
	TOTAL BUDGET CHANGES	(10.80)	(11,527)	N	(10.80)	(11,527)	N
	BUDGET TOTALS	0.00	166,626,650	B	0.00	166,626,650	B
		207.50	14,799,675	N	207.50	14,799,675	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	5,053,665	A	109.00	5,053,665	A
		8.00	23,675,713	B	8.00	23,675,713	B
	BASE APPROPRIATIONS	117.00	28,729,378		117.00	28,729,378	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		347,619	A		347,619	A
60-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION TECHNOLOGY PROCUREMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA). (/78,000A; /A)		78,000	A			
	TOTAL BUDGET CHANGES		425,619	A		347,619	A
	BUDGET TOTALS	109.00	5,479,284	A	109.00	5,401,284	A
		8.00	23,675,713	B	8.00	23,675,713	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
60-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF LANGUAGE ACCESS (LBR316/SA). (6.00/440,000A; 6.00/440,000A)	6.00	440,000	A	6.00	440,000	A
	TOTAL BUDGET CHANGES	6.00	440,000	A	6.00	440,000	A
	BUDGET TOTALS	6.00	440,000	A	6.00	440,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	700,256	A	12.00	700,256	A
	BASE APPROPRIATIONS	12.00	700,256		12.00	700,256	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		62,310	A		62,310	A
	TOTAL BUDGET CHANGES		62,310	A		62,310	A
	BUDGET TOTALS	12.00	762,566	A	12.00	762,566	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 Structure #: 020303000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
40-001	EXEC BUDGET PREP: ADD (10.8) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (ESARO) (LBR871/LB).	10.80	904,402	N	10.80	904,402	N
	TOTAL BUDGET CHANGES	10.80	904,402	N	10.80	904,402	N
	BUDGET TOTALS	10.80	904,402	N	10.80	904,402	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		8.88	850,114	A	8.88	850,114	A
		28.12	2,476,695	N	28.12	2,476,695	N
	BASE APPROPRIATIONS	37.00	3,326,809		37.00	3,326,809	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,452	A		28,452	A
			121,591	N		121,591	N
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905).		(410,100)	A		(410,100)	A
			(160,050)	N		(160,050)	N
	TOTAL BUDGET CHANGES		(381,648)	A		(381,648)	A
			(38,459)	N		(38,459)	N
	BUDGET TOTALS	8.88	468,466	A	8.88	468,466	A
		28.12	2,438,236	N	28.12	2,438,236	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.46	1,472,172	A	27.46	1,472,172	A
		35.48	2,967,486	N	35.48	2,967,486	N
	BASE APPROPRIATIONS	62.94	4,439,658		62.94	4,439,658	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		85,751	A		88,369	A
			148,265	N		148,292	N
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-64,585A; /-64,585A)		(64,585)	A		(64,585)	A
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.		(125,250)	A		(125,250)	A
	TOTAL BUDGET CHANGES		(104,084)	A		(101,466)	A
			148,265	N		148,292	N
	BUDGET TOTALS	27.46	1,368,088	A	27.46	1,370,706	A
		35.48	3,115,751	N	35.48	3,115,778	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	6,750,696	A	4.00	6,750,696	A
		2.00	5,831,719	N	2.00	5,831,719	N
	BASE APPROPRIATIONS	6.00	12,582,415		6.00	12,582,415	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		29,121	A		29,121	A
			24,760	N		24,760	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,237,904)	A		(3,237,904)	A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR TEMPORARY PROGRAM SPECIALIST FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/55,000A; /55,000A)		55,000	A		55,000	A
	TOTAL BUDGET CHANGES		(3,153,783)	A		(3,153,783)	A
			24,760	N		24,760	N
	BUDGET TOTALS	4.00	3,596,913	A	4.00	3,596,913	A
		2.00	5,856,479	N	2.00	5,856,479	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR905      HI CAREER (KOKUA) INFORMATION DELIVERY SYS  
Structure #: 020105000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	20,898	A	20,898	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901).	410,100	A	410,100	A
		160,050	N	160,050	N
	TOTAL BUDGET CHANGES	430,998	A	430,998	A
		160,050	N	160,050	N
	BUDGET TOTALS	0.00	430,998 A	0.00	430,998 A
		0.00	160,050 N	0.00	160,050 N

**Department: LBR**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	257.64	20,095,617	A	257.64	20,095,617	A
	8.00	197,079,890	B	8.00	197,079,890	B
	433.60	78,119,515	N	433.60	78,119,515	N
	0.00	3,620,655	U	0.00	3,620,655	U
	0.00	50,000	W	0.00	50,000	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>699.24</b>	<b>298,965,677</b>		<b>699.24</b>	<b>298,965,677</b>	
DEPARTMENT BUDGET CHANGES	8.50	(1,861,090)	A	8.50	(1,936,472)	A
		28,489	B		28,489	B
	0.50	2,088,272	N	0.50	2,088,299	N
		42,689	U		42,689	U
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>9.00</b>	<b>298,360</b>		<b>9.00</b>	<b>223,005</b>	
DEPARTMENT TOTAL BUDGET	266.14	18,234,527	A	266.14	18,159,145	A
	8.00	197,108,379	B	8.00	197,108,379	B
	434.10	80,207,787	N	434.10	80,207,814	N
	0.00	3,663,344	U	0.00	3,663,344	U
	0.00	50,000	W	0.00	50,000	W
<b>TOTAL DEPARTMENT BUDGET</b>	<b>708.24</b>	<b>299,264,037</b>		<b>708.24</b>	<b>299,188,682</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		51.00	10,613,470	B	51.00	10,613,470	B
		0.00	72,634	N	0.00	72,634	N
	BASE APPROPRIATIONS	51.00	10,686,104		51.00	10,686,104	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		187,525	B		187,525	B
			1,474	N		1,474	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(650,000)	B		(650,000)	B
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM LAND DIVISION (LNR101) TO PREVENTION OF NATURAL DISASTERS (LNR810). (-1.00/-85,810B; -1.00/-85,810B)	(1.00)	(85,810)	B	(1.00)	(85,810)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/320,000B; /320,000B)		320,000	B		320,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE OFF FOR SALARY INCREASES. (/-35,000B; /-35,000B)	(35,000) B	(35,000) B
60-003	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO ADDRESS SALARY SHORTFALLS. (/23,336B; /23,336B)	23,336 B	23,336 B
60-004	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/70,000B; /35,000B)	70,000 B	35,000 B
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SHORELINE EROSION SPECIALIST TO PROTECT AND CONSERVE COASTAL BEACHES AND LANDS, AVOIDANCE OF COASTAL HAZARDS, MAP COASTAL HAZARDS. (1.00/67,200B; 1.00/67,200B)	67,200 B	67,200 B
TOTAL BUDGET CHANGES		(1.00) (102,749) B 1,474 N	(1.00) (137,749) B 1,474 N
BUDGET TOTALS		50.00 10,510,721 B 0.00 74,108 N	50.00 10,475,721 B 0.00 74,108 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	3,348,355	B	55.00	3,348,355	B
	BASE APPROPRIATIONS	55.00	3,348,355		55.00	3,348,355	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		169,327	B		169,327	B
60-001	EXEC REQUEST: ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEVELOPMENT OF PROPERTY DOCUMENTS AND MAPS SYSTEM TO ENABLE BUREAU OF CONVEYANCES TO EFFICIENTLY SERVE THE PUBLIC. (5.00/615,688B; 5.00/522,188B)	5.00	615,688	B	5.00	522,188	B
	TOTAL BUDGET CHANGES	5.00	785,015	B	5.00	691,515	B
	BUDGET TOTALS	60.00	4,133,370	B	60.00	4,039,870	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	285,052	A	3.00	285,052	A
		0.00	110,000	W	0.00	110,000	W
	BASE APPROPRIATIONS	3.00	395,052		3.00	395,052	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		14,703	A		14,737	A
			9,104	W		9,104	W
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR RESTORATION OF MINERAL RESOURCES PROGRAM STAFFING AND FUNCTIONS TO PERFORM GEOTHERMAL AND OTHER MINERAL RESOURCES MANAGEMENT. (2.00/402,560B; 3.00/434,000B)	2.00	402,560	B	3.00	434,000	B
	TOTAL BUDGET CHANGES		14,703	A		14,737	A
		2.00	402,560	B	3.00	434,000	B
			9,104	W		9,104	W
	BUDGET TOTALS	3.00	299,755	A	3.00	299,789	A
		2.00	402,560	B	3.00	434,000	B
		0.00	119,104	W	0.00	119,104	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		9.00	710,130	A	9.00	710,130	A
		0.00	314,193	B	0.00	314,193	B
		0.00	708,210	N	0.00	708,210	N
	BASE APPROPRIATIONS	9.00	1,732,533		9.00	1,732,533	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,619	A		61,761	A
			3,059	B		3,059	B
			10,443	N		10,443	N
40-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION FOR CONTRACT & GRANTS POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES (LNR401/CB).		(16,937)	B		(16,937)	B
			(50,809)	N		(50,809)	N
60-001	EXEC REQUEST: ADD (1) POSITION FOR FISHERY TECHNICIAN IV TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00		A	1.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR FISHERY TECHNICIANS. (/53,328A; /53,328A)		53,328	A		53,328	A
62-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECREATIONAL FISHERIES (LNR805) TO COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153). (7.00/238,640A; 7.00/238,640A) (/75,575B; /75,575B) (/811,625N; /811,625N)						
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AQUATIC RESOURCES PROGRAM MANAGER FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153).	1.00	58,908	A	1.00	58,908	A
TOTAL BUDGET CHANGES		2.00	173,855	A	2.00	173,997	A
			(13,878)	B		(13,878)	B
			(40,366)	N		(40,366)	N
BUDGET TOTALS		11.00	883,985	A	11.00	884,127	A
		0.00	300,315	B	0.00	300,315	B
		0.00	667,844	N	0.00	667,844	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		19.00	758,307	A	19.00	758,307	A
		0.50	715,886	B	0.50	715,886	B
		2.50	418,989	N	2.50	418,989	N
	BASE APPROPRIATIONS	22.00	1,893,182		22.00	1,893,182	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	55,296	A	55,423	A
		969	B	969	B
		3,974	N	3,974	N

40-001	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172). (/172,640B; /172,640B)	172,640	B	172,640	B
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41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172).	455,475	B	455,475	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT OF FOREST RESERVE PROTECTION AND MANAGEMENT. (/950,000B; /1,250,000B)	950,000 B	1,250,000 B
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR CLERK TYPIST TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (-1.00/-32,687N; -1.00/-32,687N)	(1.00) (32,687) N	(1.00) (32,687) N
61-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CLERK TYPIST TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (1.00/32,687B; 1.00/32,687B)	1.00 32,687 B	1.00 32,687 B
62-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST PRODUCTS SUPPORT FOR FOREST MANAGEMENT. (/817,313B; /967,313B)	817,313 B	967,313 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010302000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		55,296 A		55,423 A
		1.00	2,429,084 B	1.00	2,879,084 B
		(1.00)	(28,713) N	(1.00)	(28,713) N
	BUDGET TOTALS	19.00	813,603 A	19.00	813,730 A
		1.50	3,144,970 B	1.50	3,594,970 B
		1.50	390,276 N	1.50	390,276 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		27.00	2,377,878	A	27.00	2,377,878	A
		1.00	2,288,797	N	1.00	2,288,797	N
	BASE APPROPRIATIONS	28.00	4,666,675		28.00	4,666,675	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		102,354	A		102,590	A
			11,299	N		11,299	N
10-001	EXEC BUDGET PREP: REDUCE 2 (0.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR (1) TEMPORARY CLERK II POSITION. (/-21,900A; /-21,900A)		(21,900)	A		(21,900)	A
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FOR 2 (0.5) POSITIONS. (/21,900A; /21,900A)		21,900	A		21,900	A
40-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM COMMERCIAL FISHERIES AND RESOURCES ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES (LNR401/CB).		16,937	B		16,937	B
			50,809	N		50,809	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. (/-16,937B; /-16,937B)	(16,937) B	(16,937) B
60-002	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. (/14,130A; /14,130A)	14,130 A	14,130 A
61-001	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/-171,310N; /-326,710N)	(171,310) N	(326,710) N
61-002	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/171,310N; /326,710N)	171,310 N	326,710 N
62-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT FEDERALLY REQUIRED INCIDENTAL TAKE PROGRAM. (/61,182A; /88,932A) (/85,654N; /124,504N)	61,182 A 85,654 N	88,932 A 124,504 N





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.50	3,372,769	A	55.50	3,372,769	A
		0.00	3,023,087	B	0.00	3,023,087	B
		6.00	5,105,458	N	6.00	5,105,458	N
	BASE APPROPRIATIONS	61.50	11,501,314		61.50	11,501,314	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	191,113	A	191,553	A
		10,221	B	10,221	B
		13,622	N	13,623	N

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(200,000)	A	(200,000)	A
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40-001	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172).	(172,640)	B	(172,640)	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172).	(455,475) B	(455,475) B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESTORATION OF THE HAWAII INVASIVE SPECIES COUNCIL'S INVASIVE SPECIES PREVENTION CONTROL AND MANAGEMENT AND THREATENED & ENDANGERED SPECIES RESTORATION. (/2,000,000A; /2,000,000A)	1,000,000 A 1,000,000 B	1,000,000 A 1,000,000 B
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR NURSERY WORKER I. (/A; 1.00/33,396A)		1.00 33,396 A
TOTAL BUDGET CHANGES		991,113 A 382,106 B 13,622 N	1.00 1,024,949 A 382,106 B 13,623 N
BUDGET TOTALS		55.50 4,363,882 A 0.00 3,405,193 B 6.00 5,119,080 N	56.50 4,397,718 A 0.00 3,405,193 B 6.00 5,119,081 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		21.00	2,335,120	A	21.00	2,335,120	A
		3.00	350,246	B	3.00	350,246	B
	BASE APPROPRIATIONS	24.00	2,685,366		24.00	2,685,366	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		102,314	A		102,550	A
			14,256	B		14,256	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(650,000)	A		(650,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL UNITED STATES GEOLOGICAL SURVEY GROUND & SURFACE WATER MONITORING COOPERATIVE AGREEMENT FUNDING TO COVER SHORTFALLS DUE TO RISING FEDERAL ADMINISTRATIVE OPERATING COSTS. (/175,000A; /175,000A)		175,000	A		175,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAM PROTECTION AND MANAGEMENT (SPAM) PROGRAM TO CARRYOUT MANDATES OF THE STATE WATER CODE. (/450,000A; /450,000A)	450,000 A	450,000 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO ADDRESS PAYROLL DEFICIENCIES DUE TO PAY RAISES, PAY ADJUSTMENTS, AND FRINGE BENEFIT INCREASES. (/41,228B; /41,228B)	41,228 B	41,228 B
TOTAL BUDGET CHANGES		77,314 A 55,484 B	77,550 A 55,484 B
BUDGET TOTALS		21.00 2,412,434 A 3.00 405,730 B	21.00 2,412,670 A 3.00 405,730 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	6,049,876	A	109.00	6,049,876	A
		22.00	1,558,569	B	22.00	1,558,569	B
		2.00	654,598	N	2.00	654,598	N
		1.00	36,054	W	1.00	36,054	W
	BASE APPROPRIATIONS	134.00	8,299,097		134.00	8,299,097	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		419,860	A		420,827	A
			72,321	B		72,321	B
			7,490	N		7,490	N
			27,777	W		27,777	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(120,000)	A		(120,000)	A
60-001	EXEC REQUEST: ADD (50) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT. (25.00/863,184A; 50.00/1,726,452A)	10.00	301,500	A	10.00	301,500	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS START UP COSTS. (/400,000A; /400,000A)	78,640 A	78,640 A
61-002	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR DEPARTMENT OF CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS START UP COSTS. (/600,000A; /600,000A)	120,000 A	120,000 A
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DATA PROCESSING SYSTEM DESIGN, HARDWARE, SOFTWARE, AND INSTALLATION TO AUTOMATE DEPARTMENT OF CONSERVATION AND RESOURCES ENFORCEMENT REPORTS AND FORMS. (/744,100A; /234,800A)	744,100 A	234,800 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL, REPAIRS AND MAINTENANCE FOR STATEWIDE PATROL VESSELS AND BOAT PATROL VEHICLES. (/200,000A; /200,000A)	200,000 A	200,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.25/A; 1.25/A) (1.00/B; 1.00/B) (0.75/N; 0.75/N)	1.25		A	1.25		A
		1.00		B	1.00		B
		0.75		N	0.75		N
65-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO PURCHASE (2) 26' PATROL VESSELS, (2) PATROL JET BOATS, AND (4) BOAT PATROL VEHICLES FOR OAHU AND KAUAI. (/230,000A; /230,000A)		230,000	A		230,000	A
66-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREMENTAL PURCHASE OF RIFLES/SHOTGUNS FOR DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) OFFICERS STATEWIDE. (/50,000A; /50,000A)		50,000	A		50,000	A
TOTAL BUDGET CHANGES		11.25	2,024,100	A	11.25	1,515,767	A
		1.00	72,321	B	1.00	72,321	B
		0.75	7,490	N	0.75	7,490	N
			27,777	W		27,777	W
BUDGET TOTALS		120.25	8,073,976	A	120.25	7,565,643	A
		23.00	1,630,890	B	23.00	1,630,890	B
		2.75	662,088	N	2.75	662,088	N
		1.00	63,831	W	1.00	63,831	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		22.00	1,137,714	A	22.00	1,137,714	A
		1.00	10,031,500	B	1.00	10,031,500	B
	BASE APPROPRIATIONS	23.00	11,169,214		23.00	11,169,214	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		59,081	A		59,217	A
			80,368	B		80,368	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,000,000)	B		(2,000,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO COVER SHORTAGE IN SALARIES.		(35,000)	A		(35,000)	A
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE- OFF FROM CURRENT EXPENSES TO COVER SHORTAGE IN SALARIES.		35,000	A		35,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR (1) TEMPORARY ENTOMOLOGIST V.		(65,000) B
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES FOR (1) ENTOMOLOGIST V.		65,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PAY FOR CENTRAL SERVICE FEES. (/500,000B; /B)	500,000 B	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MANAGE EXISTING AND EXPECTED FEDERAL GRANTS. (/N; /200,000N)		200,000 N
TOTAL BUDGET CHANGES		59,081 A (1,419,632) B	59,217 A (1,919,632) B 200,000 N
BUDGET TOTALS		22.00 1,196,795 A 1.00 8,611,868 B	22.00 1,196,931 A 1.00 8,111,868 B 0.00 200,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		95.00	15,561,561	B	95.00	15,561,561	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	95.00	16,261,561		95.00	16,261,561	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		223,538	B		223,538	B
			799	N		799	N
60-001	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO PROCESS PERMITS AND RECEIPTS. (3.00/144,200B; 10.00/412,040B)	3.00	144,200	B	10.00	412,040	B
60-002	EXE REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO UPGRADE AGING FLEET. (/40,000B; /40,000B)		40,000	B		40,000	B
	TOTAL BUDGET CHANGES	3.00	407,738	B	10.00	675,578	B
			799	N		799	N
	BUDGET TOTALS	98.00	15,969,299	B	105.00	16,237,139	B
		0.00	700,799	N	0.00	700,799	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	896,445	A	13.00	896,445	A
		0.00	135,265	B	0.00	135,265	B
		0.00	488,553	N	0.00	488,553	N
	BASE APPROPRIATIONS	13.00	1,520,263		13.00	1,520,263	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		68,492	A		68,650	A
			7,030	B		7,030	B
			8,076	N		8,076	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(50,000)	A		(50,000)	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI OFFICE SPACE AND STORAGE RENTAL. (/40,000A; /40,000A)		40,000	A		40,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		34.00	1,380,705	A	34.00	1,380,705	A
		3.50	534,184	B	3.50	534,184	B
		3.50	532,994	N	3.50	532,994	N
		0.00	564,785	W	0.00	564,785	W
	BASE APPROPRIATIONS	41.00	3,012,668		41.00	3,012,668	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		94,364	A		94,581	A
			20,693	B		20,693	B
			8,072	N		8,072	N
			40,854	W		40,854	W
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR IMPROVEMENT OF PUBLIC USE FACILITIES FOR KAUAL. (1.00/39,864A; 1.00/39,864A)	1.00	39,864	A	1.00	39,864	A
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR IMPROVEMENT OF PUBLIC USE FACILITIES FOR MAUI. (/A; 1.00/27,660A)				1.00	27,660	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVEMENT OF PUBLIC USE FACILITIES. (/N; /300,000N)					300,000	N
TOTAL BUDGET CHANGES		1.00	134,228	A	2.00	162,105	A
			20,693	B		20,693	B
			8,072	N		308,072	N
			40,854	W		40,854	W
BUDGET TOTALS		35.00	1,514,933	A	36.00	1,542,810	A
		3.50	554,877	B	3.50	554,877	B
		3.50	541,066	N	3.50	841,066	N
		0.00	605,639	W	0.00	605,639	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	238,640	A	7.00	238,640	A
		0.00	75,575	B	0.00	75,575	B
		0.00	811,625	N	0.00	811,625	N
	BASE APPROPRIATIONS	7.00	1,125,840		7.00	1,125,840	

- 1

60-001 EXEC REQUEST:  
REDUCE (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT  
FROM RECREATIONAL FISHERIES (LNR805) TO COMMERCIAL  
FISHERIES AND RESOURCE ENHANCEMENT (LNR153).  
(-7.00/-238,640A; -7.00/-238,640A)  
(/-75,575B; /-75,575B)  
(/-811,625N; /-811,625N)

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	238,640	A	7.00	238,640	A
	0.00	75,575	B	0.00	75,575	B
	0.00	811,625	N	0.00	811,625	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		90.00	5,577,328	A	90.00	5,577,328	A
		5.00	862,324	B	5.00	862,324	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	95.00	7,658,108		95.00	7,658,108	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		216,407	A		216,905	A
			87,883	B		87,883	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(700,000)	A		(700,000)	A
60-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERPRETIVE PARK TECHNICIANS FOR HAENA, KAUAI AND KEKAHA KAI, HAWAII. (/82,992B; /82,992B)		82,992	B		82,992	B
61-001	EXEC REQUEST: ADD (12) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (12.00/B; 12.00/B)	12.00		B	12.00		B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE PARKS REPAIRS AND MAINTENANCE PROGRAM. (5.00/247,094B; 5.00/247,094B)	5.00      247,094    B	5.00      247,094    B
63-001	EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR STATE PARKS INTERPRETIVE PROGRAM ON OAHU, KAUAI, HAWAII AND MAUI. (/484,982B; /484,982B)	484,982    B	484,982    B
64-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGER IV AND CLERK TYPIST II TO HANDLE RECREATIONAL LEASES, CONCESSION LEASES, AND BOATING PERMITS ON KAUAI. (2.00/92,232B; 2.00/92,232B)	2.00      92,232    B	2.00      92,232    B
65-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO HANDLE PARK REPAIRS AND MAINTENANCE AND REPLACE OLD VEHICLES. (/205,000A; /205,000A)	205,000    A	205,000    A
66-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PARK MAINTENANCE ON KAUAI, HAWAII, MAUI, AND HAWAII. (/100,000A; /100,000A)	100,000    A	100,000    A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE LIFEGUARD SERVICES AT STATE BEACH PARKS ON OAHU AND HAWAII. (/49,697A; /49,697A)	49,697 A	49,697 A
68-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ARCHAEOLOGIST POSITIONS TO REFLECT CHANGE IN FUNDING FROM CAPITAL IMPROVEMENT PROJECTS TO STATE PARKS SPECIAL FUND. (2.00/138,264B; 2.00/138,264B)	2.00      138,264 B	2.00      138,264 B
69-001	EXEC REQUEST: ADD (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PARK INTERPRETATION (LNR807) TO PARKS ADMINISTRATION AND OPERATION (LNR806). (15.00/3,226,009B; 15.00/3,226,009B)	15.00      3,226,009 B	15.00      3,226,009 B
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS IMAGING AND MANAGEMENT TO DIGITIZE HISTORICAL DATA, MAPS, AND REPORTS FOR EASIER ACCESS AND MORE EFFICIENT STORAGE. (/50,000A; /50,000A)	50,000 A	50,000 A
1000-001	HSE FIN ADJUSTMENT: ADD (10.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD SERVICES AT MAKENA, MAUI.	10.50      549,886 B	10.50      549,886 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR LIFEGUARD SERVICES AT MAKENA, MAUI.		188,258	B	
TOTAL BUDGET CHANGES		46.50	(78,896)	A	(78,398) A
			5,097,600	B	46.50 4,909,342 B
BUDGET TOTALS		90.00	5,498,432	A	90.00 5,498,930 A
		51.50	5,959,924	B	51.50 5,771,666 B
		0.00	1,218,456	N	0.00 1,218,456 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR807      PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	3,226,009	B	15.00	3,226,009	B
	BASE APPROPRIATIONS	15.00	3,226,009		15.00	3,226,009	
- 1							
60-001	EXEC REQUEST: REDUCE (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM PARK INTERPRETATION (LNR807) TO PARKS ADMINISTRATION AND OPERATION (LNR806). (-15.00/-3,226,009B; -15.00/-3,226,009B)	(15.00)	(3,226,009)	B	(15.00)	(3,226,009)	B
	TOTAL BUDGET CHANGES	(15.00)	(3,226,009)	B	(15.00)	(3,226,009)	B
	BUDGET TOTALS	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.10	278,806	A	4.10	278,806	A
		0.90	318,519	N	0.90	318,519	N
	BASE APPROPRIATIONS	5.00	597,325		5.00	597,325	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		19,141	A		19,185	A
			1,980	N		1,980	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(50,000)	A		(50,000)	A
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR CIVIL ENGINEER V TO REFLECT TRANSFER-IN FROM PUBLIC LANDS MANAGEMENT (LNR101) TO PREVENTION OF NATURAL DISASTERS (LNR810). (1.00/62,474B; 1.00/62,474B)	1.00	69,624	B	1.00	69,624	B
60-001	EXEC REQUEST: REDUCE (1) POSITION FOR CIVIL ENGINEER V TO REFLECT CONVERSION OF MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. (-1.00/-69,624B; -1.00/-69,624B)	(1.00)	(69,624)	B	(1.00)	(69,624)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
60-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CIVIL ENGINEER V TO REFLECT CONVERSION OF MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. (1.00/69,624A; 1.00/69,624A)	1.00	69,624	A	1.00	69,624	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD WARNING SYSTEMS AT KAWAINUI MARSH AND LAKE WILSON ON OAHU. (/35,000A; /35,000A)		35,000	A		35,000	A
62-001	EXEC REQUEST: ADD (1) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CLERK TYPIST II AND MISCELLANEOUS EQUIPMENT FOR DAM SAFETY PROGRAM. (1.00/25,656A; 1.00/25,656A)	1.00	25,656	A	1.00	25,656	A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DAM SAFETY PROGRAM. (/72,000A; /72,000A) (/40,000N; /40,000N)		72,000	A		72,000	A
			40,000	N		40,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
64-001	EXEC REQUEST: REDUCE (0.3) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER VI. (-0.30/-22,903N; -0.30/-22,903N)	(.30)	(22,903)	N	(.30)	(22,903)	N
64-002	EXEC REQUEST: ADD (0.3) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER VI. (0.30/22,903A; 0.30/22,903A)	0.30	22,903	A	0.30	22,903	A
65-001	EXEC REQUEST: REDUCE (0.1) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER VI. (-0.10/-6,920N; -0.10/-6,920N)	(.10)	(6,920)	N	(.10)	(6,920)	N
65-002	EXEC REQUEST: ADD (0.1) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER V. (0.10/6,920A; 0.10/6,920A)	0.10	6,920	A	0.10	6,920	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
66-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. (/-42,144N; /-42,144N)	(42,144) N	(42,144) N
66-002	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. (/42,144A; /42,144A)	42,144 A	42,144 A
67-001	EXEC REQUEST: ADD (1) ENGINEER V AND FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD CONTROL PROGRAM. (1.00/95,541A; 1.00/95,541A) (/5,000N; /5,000N)	1.00 95,541 A 5,000 N	1.00 95,541 A 5,000 N
67-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR FLOOD CONTROL PROGRAM. (/46,000A; /12,000A) (/5,000N; /5,000N)	46,000 A 5,000 N	12,000 A 5,000 N
68-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS. (/-28,787N; /-28,787N)	(28,787) N	(28,787) N



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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	3.40	384,929	A	3.40	350,973	A
		(.40)	(48,774)	N	(.40)	(48,774)	N
	BUDGET TOTALS	7.50	663,735	A	7.50	629,779	A
		0.50	269,745	N	0.50	269,745	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		32.00	1,894,007	A	32.00	1,894,007	A
		5.00	575,103	B	5.00	575,103	B
	BASE APPROPRIATIONS	37.00	2,469,110		37.00	2,469,110	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		129,824	A		130,123	A
			19,903	B		19,903	B
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ACCOUNTANT IV AND PROCUREMENT SPECIALIST V FOR ADMINISTRATIVE SERVICES OFFICE. (1.00/49,332A; 1.00/49,332A) (1.00/59,002B; 1.00/59,002B)	1.00	49,332	A	1.00	49,332	A
		1.00	59,002	B	1.00	59,002	B
61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATIVE SERVICES OFFICE. (/2,500A; /A) (/2,500B; /B)		2,500	A		2,500	B
			2,500	B			
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-128,934A; /-128,934A)		(128,934)	A		(128,934)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.		(100,525) A		(100,525) A
TOTAL BUDGET CHANGES		1.00	(47,803) A	1.00	(50,004) A
		1.00	81,405 B	1.00	78,905 B
BUDGET TOTALS		33.00	1,846,204 A	33.00	1,844,003 A
		6.00	656,508 B	6.00	654,008 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	445.60	27,292,777	A	445.60	27,292,777	A
	256.00	50,925,327	B	256.00	50,925,327	B
	15.90	13,318,833	N	15.90	13,318,833	N
	1.00	710,839	W	1.00	710,839	W
TOTAL DEPARTMENT APPROPRIATIONS	718.50	92,247,776		718.50	92,247,776	
DEPARTMENT BUDGET CHANGES	18.65	4,024,078	A	20.65	3,570,618	A
	43.50	4,978,768	B	51.50	4,908,790	B
	(.65)	69,442	N	(.65)	608,293	N
		77,735	W		77,735	W
TOTAL DEPARTMENT BUDGET CHANGES	61.50	9,150,023		71.50	9,165,436	
DEPARTMENT TOTAL BUDGET	464.25	31,316,855	A	466.25	30,863,395	A
	299.50	55,904,095	B	307.50	55,834,117	B
	15.25	13,388,275	N	15.25	13,927,126	N
	1.00	788,574	W	1.00	788,574	W
TOTAL DEPARTMENT BUDGET	780.00	101,397,799		790.00	101,413,212	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	819,010	A	3.00	819,010	A
	BASE APPROPRIATIONS	3.00	819,010		3.00	819,010	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		35,549	A		35,563	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-4,942A; /-4,942A)		(4,942)	A		(4,942)	A
	TOTAL BUDGET CHANGES		30,607	A		30,621	A
	BUDGET TOTALS	3.00	849,617	A	3.00	849,631	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		5.00	385,587	A	5.00	385,587	A
	BASE APPROPRIATIONS	5.00	385,587		5.00	385,587	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		25,888	A		25,920	A
	TOTAL BUDGET CHANGES		25,888	A		25,920	A
	BUDGET TOTALS	5.00	411,475	A	5.00	411,507	A

**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,204,597	A	8.00	1,204,597	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,204,597		8.00	1,204,597	
DEPARTMENT BUDGET CHANGES		56,495	A		56,541	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	56,495		0.00	56,541	
DEPARTMENT TOTAL BUDGET	8.00	1,261,092	A	8.00	1,261,138	A
TOTAL DEPARTMENT BUDGET	8.00	1,261,092		8.00	1,261,138	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
60-001	EXEC REQUEST: ADD (403) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF HALAWA CORRECTIONAL FACILITY (PSD402) TO INSTITUTIONS (PSD400). (403.00/19,656,114A; 403.00/19,656,114A) (/28,719W; /28,719W)	0.00	A	0.00	A
60-002	EXEC REQUEST: ADD (77) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF KULANI CORRECTIONAL FACILITY (PSD403) TO INSTITUTIONS (PSD400). (77.00/4,375,729A; 77.00/4,375,729A)	0.00	A	0.00	A



Detail Type: H

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-003	EXEC REQUEST: ADD (108) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF WAIAWA CORRECTIONAL FACILITY (PSD404) TO INSTITUTIONS (PSD400). (108.00/4,754,589A; 108.00/4,754,589A) (/15,000W; /15,000W)	0.00	A	0.00	A
60-004	EXEC REQUEST: ADD (152) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405) TO INSTITUTIONS (PSD400). (152.00/6,049,901A; 152.00/6,049,901A)	0.00	A	0.00	A
60-005	EXEC REQUEST: ADD (187) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF MAUI COMMUNITY CORRECTIONAL CENTER (PSD406) TO INSTITUTIONS (PSD400). (187.00/8,229,060A; 187.00/8,229,060A) (/200,000S; /200,000S)	0.00	A	0.00	A
60-006	EXEC REQUEST: ADD (495) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO INSTITUTIONS (PSD400). (495.00/23,971,633A; 495.00/23,971,633A) (/30,000W; /30,000W)	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-007	EXEC REQUEST: ADD (68) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408) TO INSTITUTIONS (PSD400). (68.00/3,020,520A; 68.00/3,020,520A)	0.00	A	0.00	A
60-008	EXEC REQUEST: ADD (134) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) TO INSTITUTIONS (PSD400). (134.00/5,743,786A; 134.00/5,743,786A)	0.00	A	0.00	A
60-009	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS (PSD400). (2.00/141,681A; 2.00/141,681A)	0.00	A	0.00	A
60-010	EXEC BUDGET PREP: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS (PSD400). (10.00/60,211,435A; 10.00/60,211,435A)	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-011	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR IDENTIFICATION OFFICER TO REFLECT TRANSFER-OUT FROM INSTITUTIONS (PSD400) TO GENERAL ADMINISTRATION (PSD900) PERSONNEL MANAGEMENT OFFICE. (-1.00/-50,448A; -1.00/-50,448A)	0.00	A	0.00	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES & FOR RELATED 2.5% ANNUAL COST INCREASE. (/11,178,320A; /8,911,710A)				
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTHORIZED POSITIONS FOR PAYROLL SHORTAGE. (/3,043,266A; /3,043,266A) (/9,721S; /9,721S)				
63-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR ADULT CORRECTIONS OFFICERS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WAIAWA CORRECTIONAL FACILITY. (6.00/192,395A; 6.00/249,690A)	0.00	A	0.00	A

Detail Type: H

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR APPRENTICESHIP PROGRAM FOR INMATES FOR WAIAWA CORRECTIONAL FACILITY. (/50,000A; /26,000A)				
65-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR EQUIPMENT FOR PERIMETER CHECKS AT HALE NANI MAKAI HOUSING UNIT. (5.00/163,840A; 5.00/213,065A)	0.00	A	0.00	A
66-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER TRANSPORT UNIT. (5.00/151,975A; 5.00/197,725A)	0.00	A	0.00	A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI'S WASTE WATER TREATMENT PLANT CONTRACT. (/45,000A; /45,000A)				
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-185,359A; /-185,359A)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

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SEQ #	EXPLANATION	FIRST FY	SECOND FY
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TOTAL BUDGET CHANGES

BUDGET TOTALS

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		403.00	19,656,114	A	403.00	19,656,114	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	403.00	19,684,833		403.00	19,684,833	
- 1							
60-001	EXEC REQUEST: REDUCE (403) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HALAWA CORRECTIONAL FACILITY (PSD402) TO INSTITUTIONS (PSD400). (-403.00/-19,656,114A; -403.00/-19,656,114A) (/-28,719W; /-28,719W)	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		774,456	A		774,456	A
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,663,482	A		1,663,482	A
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).		(68,963)	A		(68,963)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		77.00	4,375,729	A	77.00	4,375,729	A
	BASE APPROPRIATIONS	77.00	4,375,729		77.00	4,375,729	
- 1							
60-001	EXEC REQUEST: REDUCE (77) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM KULANI CORRECTIONAL FACILITY (PSD402) TO INSTITUTIONS (PSD400). (-77.00/-4,375,729A; -77.00/-4,375,729A)	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		149,042	A		149,042	A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI'S WASTE WATER.		45,000	A		45,000	A
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		324,355	A		324,355	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(12,879)	A	(12,879)	A
TOTAL BUDGET CHANGES		0.00	505,518 A	0.00	505,518 A
BUDGET TOTALS		77.00	4,881,247 A	77.00	4,881,247 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		108.00	4,754,589	A	108.00	4,754,589	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	<u>108.00</u>	<u>4,769,589</u>		<u>108.00</u>	<u>4,769,589</u>	
- 1							
60-001	EXEC REQUEST: REDUCE (108) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WAIAWA CORRECTIONAL FACILITY (PSD404) TO INSTITUTIONS (PSD400). (-108.00/-4,754,589A; -108.00/-4,754,589A) (/-15,000W; /-15,000W)	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		198,723	A		198,723	A
1001-001	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR ADULT CORRECTIONS OFFICERS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WAIAWA CORRECTIONAL FACILITY.	6.00	192,395	A	6.00	249,690	A
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR APPRENTICESHIP PROGRAM FOR INMATES.		50,000	A		26,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	411,826	A	411,826	A
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(8,399)	A	(8,399)	A
TOTAL BUDGET CHANGES		6.00	844,545 A	6.00	877,840 A
BUDGET TOTALS		114.00	5,599,134 A 15,000 W	114.00	5,632,429 A 15,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		152.00	6,049,901	A	152.00	6,049,901	A
	BASE APPROPRIATIONS	152.00	6,049,901		152.00	6,049,901	
- 1							
60-001	EXEC REQUEST: REDUCE (152) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405) TO INSTITUTIONS (PSD400). (-152.00/-6,049,901A; -152.00/-6,049,901A)	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		286,064	A		286,064	A
1001-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR EQUIPMENT FOR PERIMETER CHECKS AT HALE NANI MAKAI HOUSING UNIT.	5.00	163,840	A	5.00	213,065	A
1002-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER TRANSPORT UNIT.	5.00	151,975	A	5.00	197,725	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	604,300	A	604,300	A
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).	(13,107)	A	(13,107)	A
TOTAL BUDGET CHANGES		10.00	1,193,072 A	10.00	1,288,047 A
BUDGET TOTALS		162.00	7,242,973 A	162.00	7,337,948 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		187.00	8,229,060	A	187.00	8,229,060	A
		0.00	200,000	S	0.00	200,000	S
	BASE APPROPRIATIONS	<u>187.00</u>	<u>8,429,060</u>		<u>187.00</u>	<u>8,429,060</u>	
- 1							
60-001	EXEC REQUEST: REDUCE (187) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406) TO INSTITUTIONS (PSD400). (-187.00/-8,229,060A; -187.00/-8,229,060A) (/-200,000S; /-200,000S)	0.00		A	0.00		A
1000-001	HSE ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		342,870	A		342,870	A
			9,721	S		9,721	S
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	732,440	A	0.00	732,440	A
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).		(14,405)	A		(14,405)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	1,060,905	A	0.00	1,060,905	A
			9,721	S		9,721	S
	BUDGET TOTALS	187.00	9,289,965	A	187.00	9,289,965	A
		0.00	209,721	S	0.00	209,721	S

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		495.00	23,971,633	A	495.00	23,971,633	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	495.00	24,001,633		495.00	24,001,633	

- 1

60-001	EXEC REQUEST: REDUCE (495) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO INSTITUTIONS (PSD400). (-495.00/-23,971,633A; -495.00/-23,971,633A) (/-30,000W; /-30,000W)						
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		923,810	A		923,810	A
1001-001	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM (PSD407) TO (PSD900).	(1.00)	(50,448)	A	(1.00)	(50,448)	A
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,989,108	A		1,989,108	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407      OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).		(6,275)	A		(6,275)	A
TOTAL BUDGET CHANGES		(1.00)	2,856,195	A	(1.00)	2,856,195	A
BUDGET TOTALS		494.00	26,827,828	A	494.00	26,827,828	A
			30,000	W		30,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		68.00	3,020,520	A	68.00	3,020,520	A
	BASE APPROPRIATIONS	68.00	3,020,520		68.00	3,020,520	
- 1							
60-001	EXEC REQUEST: REDUCE (68) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408) TO INSTITUTIONS (PSD400). (-68.00/-3,020,520A; -68.00/-3,020,520A)	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		126,368	A		126,368	A
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		272,183	A		272,183	A
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).		(6,275)	A		(6,275)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		134.00	5,743,786	A	134.00	5,743,786	A
	BASE APPROPRIATIONS	134.00	5,743,786		134.00	5,743,786	
- 1							
60-001	EXEC REQUEST: REDUCE (134) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) TO INSTITUTIONS(PSD400). (-134.00/-5,743,786A; -134.00/-5,743,786A)	0.00		A	0.00		A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.		241,933	A		241,933	A
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		535,395	A		535,395	A
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).		(20,650)	A		(20,650)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	2,616,230	A	55.00	2,616,230	A
	BASE APPROPRIATIONS	55.00	2,616,230		55.00	2,616,230	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		214,969	A		214,969	A
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR INTAKE SERVICE CENTER DIRECTOR AND SECRETARY TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INTAKE SERVICES CENTER (PSD410).	2.00	117,528	A	2.00	117,528	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DIVERSION BEDS FOR PRE-TRIAL DETAINEES. (/378,000A; /378,000A)		378,000	A		378,000	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROMOTING RESOCIALIZATION OPPORTUNITIES TO ENHANCE COMMUNITY TRANSITION (PROTECT) PROGRAM. (/140,000A; /140,000A)		140,000	A		140,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR EQUIPMENT FOR RE-ENTRY CASE WORKERS TO REDUCE RECIDIVISM. (4.00/143,472A; 4.00/168,576A)	4.00	143,472	A	4.00	168,576	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,813A; /-2,813A)		(2,813)	A		(2,813)	A
TOTAL BUDGET CHANGES		6.00	991,156	A	6.00	1,016,260	A
BUDGET TOTALS		61.00	3,607,386	A	61.00	3,632,490	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		180.50	16,791,121	A	180.50	16,791,121	A
		0.00	488,000	N	0.00	488,000	N
	BASE APPROPRIATIONS	180.50	17,279,121		180.50	17,279,121	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		542,764	A		542,764	A
			13,418	N		13,418	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(146,000)	A		(146,000)	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SEX OFFENDER MANAGEMENT TEAM COORDINATOR POSITION. (/-88,000N; /-88,000N)		(88,000)	N		(88,000)	N
60-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SEX OFFENDER MANAGEMENT TEAM (SOMT) COORDINATOR. (1.00/51,312A; 1.00/51,312A)	1.00	51,312	A	1.00	51,312	A



Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECT BRIDGE PROGRAM THAT PROVIDES TRANSITIONAL WORK FURLOUGH SUBSTANCE ABUSE TREATMENT SERVICES TO REFLECT CHANGE FROM FEDERAL FUNDS TO GENERAL FUNDS. (/-400,000N; /-400,000N)	(400,000) N	(400,000) N
61-002	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECT BRIDGE PROGRAM TO PROVIDE TRANSITIONAL WORK FURLOUGH SUBSTANCE ABUSE TREATMENT SERVICES. (3.00/408,552A; 3.00/408,552A)	3.00      408,552 A	3.00      408,552 A
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LAW LIBRARY COMPUTER KIOSK UPDATES. (/108,860A; /114,303A)	108,860 A	108,860 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FOR INMATE TRANSITION AND JOB DEVELOPMENT PROGRAM. (/150,000A; /150,000A)	150,000 A	150,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FOR INTENSIVE RE-ENTRY PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL CENTER (WCCC). (/50,000A; /50,000A)	50,000 A	50,000 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A PARENTING PROGRAM DESIGNED FOR WOMEN AND THEIR CHILDREN AT WCCC. (/80,600A; /80,600A)	80,600 A	80,600 A
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A CULINARY ARTS PROGRAM AND LANDSCAPE ARCHITECTURE PROGRAM AT WCCC. (/98,700A; /75,000A)	98,700 A	75,000 A
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INMATE URINALYSIS TESTING. (/121,662A; /121,662A)	121,662 A	121,662 A
68-001	EXEC REQUEST: ADD (1) POSITION FOR CLERK TYPIST II TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00 A	1.00 A

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
69-001	EXEC REQUEST: REDUCE (.5) POSITION AND (1) TEMPORARY POSITION TO REFLECT REDESCRIPTION FROM HALF-TIME TO FULL-TIME AND TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (-0.50/A; -0.50/A)	(.50)	A	(.50)	A
69-002	EXEC REQUEST: ADD (1) POSITION FOR CLERK TYPIST II POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00	A	1.00	A
69-003	EXEC REQUEST: ADD (1) POSITION TO REFLECT REDESCRIPTION OF HALF-TIME CORRECTIONS EDUCATION SPECIALIST III TO FULL-TIME CLERK TYPIST II FOR CLERICAL SUPPORT FOR WAIAWA CORRECTIONAL FACILITY'S EDUCATION PROGRAM. (1.00/A; 1.00/A)	1.00	A	1.00	A
70-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INMATES EDUCATION AND TESTING. (/150,000A; /A)	150,000	A		
71-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00	A	1.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-16,004A; /-16,004A)	(16,004)	A	(16,004)	A
TOTAL BUDGET CHANGES		7.50	1,600,446 A (474,582) N	7.50	1,426,746 A (474,582) N
BUDGET TOTALS		188.00 0.00	18,391,567 A 13,418 N	188.00 0.00	18,217,867 A 13,418 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		159.60	15,786,888	A	159.60	15,786,888	A
		0.00	39,261	N	0.00	39,261	N
	BASE APPROPRIATIONS	159.60	15,826,149		159.60	15,826,149	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		729,531	A		729,531	A
			13,592	N		13,592	N
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE OAHU COMMUNITY CORRECTIONAL CENTER MENTAL HEALTH SERVICES AS RECOMMENDED BY DEPARTMENT OF JUSTICE (DOJ) AUDIT INVESTIGATORS. (3.00/138,007A; 3.00/124,676A)	3.00	138,007	A	3.00	124,676	A
61-001	EXEC REQUEST: ADD (6.5) MENTAL HEALTH POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HALAWA CORRECTIONAL FACILITY (HCF) AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (WCCC). (6.50/456,781A; 6.50/300,448A)	6.50	456,781	A	6.50	300,448	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
62-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR THE CLINICAL SERVICES PROGRAM FOR HEALTH CARE. (3.00/122,960A; 3.00/157,960A)	3.00	122,960	A	3.00	157,960	A
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (OCCC) TO COMPLY WITH THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC) FOR JAILS AND PRISON REQUIREMENTS. (1.00/129,414A; 1.00/129,414A)	1.00	129,414	A	1.00	129,414	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-9,191A; /-9,191A)		(9,191)	A		(9,191)	A
TOTAL BUDGET CHANGES		13.50	1,567,502	A	13.50	1,432,838	A
			13,592	N		13,592	N
BUDGET TOTALS		173.10	17,354,390	A	173.10	17,219,726	A
		0.00	52,853	N	0.00	52,853	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
- 1							
60-001	EXEC REQUEST: ADD (2) POSITIONS, (45) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422). (2.00/7,335,451W; 2.00/7,335,451W)	2.00	7,335,451	W	2.00	7,335,451	W
TOTAL BUDGET CHANGES		2.00	7,335,451	W	2.00	7,335,451	W
BUDGET TOTALS		2.00	7,335,451	W	2.00	7,335,451	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		11.00	743,520	A	11.00	743,520	A
		0.00	195,000	N	0.00	195,000	N
		6.00	458,375	W	6.00	458,375	W
	BASE APPROPRIATIONS	17.00	1,396,895		17.00	1,396,895	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		42,350	A		42,350	A
			3,536	N		3,536	N
			30,494	W		30,494	W
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE NARCOTICS ENFORCEMENT DIVISION FORENSIC DRUG LABORATORY PROGRAM. (1.00/55,350A; 1.00/58,687A)	1.00	55,350	A	1.00	58,687	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION'S FORENSIC LABORATORY PROGRAM OPERATIONAL NEEDS. (/100,680W; /76,680W)		100,680	W		76,680	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ADDRESS CONTROLLED SUBSTANCE AND REGULATED CHEMICAL DIVERSION ISSUES. (/78,640T; /T)	78,640 T	
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,241A; /-2,241A)	(2,241) A	(2,241) A
TOTAL BUDGET CHANGES		1.00      95,459 A 3,536 N 78,640 T  131,174 W	1.00      98,796 A    107,174 W
BUDGET TOTALS		12.00      838,979 A 0.00      198,536 N 0.00      78,640 T 6.00      589,549 W	12.00      842,316 A 0.00      198,536 N   6.00      565,549 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		252.00	10,486,487	A	252.00	10,486,487	A
		7.00	563,336	N	7.00	563,336	N
		72.00	6,056,303	U	72.00	6,056,303	U
	BASE APPROPRIATIONS	331.00	17,106,126		331.00	17,106,126	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		844,556	A		844,556	A
			490,304	U		490,304	U
40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO SHERIFF DIVISION (PSD503) TO ASSIST WITH MANAGING PERSONNEL WORKLOAD. (1.00/27,984A; 1.00/27,984A)	1.00	27,984	A	1.00	27,984	A
50-001	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SHERIFF DIVISION (PSD503/CA) TO HAWAII HEALTH SYSTEMS CORPORATION (HTH210) AS INTENDED BY ACT 61, SLH 2005 FOR PROVIDING SECURITY SERVICES TO THE MAUI MEMORIAL HOSPITAL. (-9.00/-1,321,142U; -9.00/-1,321,142U)	(9.00)	(1,321,142)	U	(9.00)	(1,321,142)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTHORIZED POSITIONS. (/52,356U; /52,356U)	52,356	U	52,356	U
61-001	EXEC REQUEST: ADD (25) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO PROVIDE APPROPRIATE LEVEL OF SECURITY AND LAW ENFORCEMENT RESPONSE ON OAHU. (25.00/905,909A; 25.00/1,040,151A)	25.00	905,909 A	25.00	1,040,151 A
62-001	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR THE HILO JUDICIARY COMPLEX. (10.00/385,223A; 10.00/445,944A)	10.00	385,223 A	10.00	445,944 A
63-001	EXEC REQUEST: ADD (1) POSITION TO PROVIDE ADMINISTRATIVE SUPPORT FOR SHERIFF'S AIRPORT DETAIL. (1.00/U; 1.00/U)	1.00	U	1.00	U
64-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00	A	1.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN AND OPERATE NEW OFFICE STRUCTURE FOR SHERIFF'S ADMINISTRATIVE, WARRANTS, AND BOOKING OPERATIONS. (/72,000A; /72,000A)						
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-21,346A; /-21,346A)		(21,346)	A		(21,346)	A
TOTAL BUDGET CHANGES		37.00	2,142,326	A	37.00	2,337,289	A
		(8.00)	(778,482)	U	(8.00)	(778,482)	U
BUDGET TOTALS		289.00	12,628,813	A	289.00	12,823,776	A
		7.00	563,336	N	7.00	563,336	N
		64.00	5,277,821	U	64.00	5,277,821	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	238,220	A	3.00	238,220	A
	BASE APPROPRIATIONS	3.00	238,220		3.00	238,220	
- 1							
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-111A; /-111A)			(111) A			(111) A
	TOTAL BUDGET CHANGES			(111) A			(111) A
	BUDGET TOTALS	3.00	238,109	A	3.00	238,109	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		55.00	3,242,495	A	55.00	3,242,495	A
	BASE APPROPRIATIONS	55.00	3,242,495		55.00	3,242,495	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		194,445	A		194,445	A
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ASSISTED LIVING PROGRAM TO CONTINUE TO PROVIDE SUPPORTIVE LIVING ENVIRONMENT FOR HIGH-NEEDS FEMALE PAROLEES. (/100,000A; /100,000A)		100,000	A		100,000	A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,579A; /-2,579A)		(2,579)	A		(2,579)	A
	TOTAL BUDGET CHANGES		291,866	A		291,866	A
	BUDGET TOTALS	55.00	3,534,361	A	55.00	3,534,361	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	1,741,242	B	7.00	1,741,242	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	7.00	2,591,242		7.00	2,591,242	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		38,736	B		38,736	B
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO CONTINUE CRIME VICTIM COMPENSATION COMMISSION'S RESTITUTION RECOVERY PROJECT. (1.00/63,857B; 1.00/63,857B)	1.00	63,857	B	1.00	63,857	B
	TOTAL BUDGET CHANGES	1.00	102,593	B	1.00	102,593	B
	BUDGET TOTALS	8.00	1,843,835	B	8.00	1,843,835	B
		0.00	850,000	N	0.00	850,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HSE FIN ADJUSTMENT: ADD (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808).	10.00	60,211,435	A	10.00	60,211,435	A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES.		3,476,293	A		3,476,293	A
	TOTAL BUDGET CHANGES	10.00	63,687,728	A	10.00	63,687,728	A
	BUDGET TOTALS	10.00	63,687,728	A	10.00	63,687,728	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		156.10	70,527,865	A	156.10	70,527,865	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		2.00	7,335,451	W	2.00	7,335,451	W
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	158.10	79,375,193		158.10	79,375,193	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		556,757	A		564,660	A
40-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO INTAKE SERVICE CENTER DIVISION (PSD410).	(2.00)	(117,528)	A	(2.00)	(117,528)	A
41-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900) TO SHERIFF DIVISION (PSD503). (-1.00/-27,984A; -1.00/-27,984A)	(1.00)	(27,984)	A	(1.00)	(27,984)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS DIVISION (PSD400). (-2.00/-141,681A; -2.00/-141,681A)	0.00	A	0.00	A
60-002	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS (PSD400). (-10.00/-60,211,435A; -10.00/-60,211,435A)	0.00	A	0.00	A
60-003	EXEC REQUEST: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM INSTITUTIONS (PSD400) TO GENERAL ADMINISTRATION (PSD900) PERSONNEL MANAGEMENT OFFICE. (1.00/50,448A; 1.00/50,448A)	0.00	A	0.00	A
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REPLACE TRAINING EQUIPMENT FOR ADULT CORRECTIONS OFFICERS AND LAW ENFORCEMENT RECRUIT CLASS FOR DEPUTY SHERIFFS, AND JANITORIAL SERVICES. (/60,000A; /18,000A)	60,000	A	18,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DOCUMENT MANAGEMENT TO CONVERT FROM FILE CABINETS TO ELECTRONIC STORAGE. (/320,000A; /42,000A)	320,000 A	42,000 A
63-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR INFORMATION TECHNOLOGY SUPPORT. (3.00/123,966A; 3.00/148,248A)	3.00 123,966 A	3.00 148,248 A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A PROCUREMENT SPECIALIST. (1.00/37,137A; 1.00/43,836A)	1.00 37,137 A	1.00 43,836 A
65-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE REPLACEMENT OF CORRECTIONS AND LAW ENFORCEMENT VEHICLES STATEWIDE. (/474,855A; /474,855A)	474,855 A	474,855 A
66-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OFFENDER MANAGEMENT OFFICE. (5.00/131,250A; 5.00/175,000A)	5.00 131,250 A	5.00 175,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEPARTMENT EMERGENCY COMMUNICATIONS PLAN TO ESTABLISH STATEWIDE CELLULAR/SATELLITE/VOICE OVER INTERNET PROTOCOL COMMUNICATION SYSTEM TO FULFILL DEPARTMENT RESPONSIBILITIES AS DEFINED IN STATE OF HAWAII COORDINATED EMERGENCY RESPONSE. (/243,000A; /A)	243,000 A	
68-001	EXEC REQUEST: REDUCE (2) POSITIONS AND (45) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422). (-2.00/-7,335,451W; -2.00/-7,335,451W)	(2.00) (7,335,451) W	(2.00) (7,335,451) W
69-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A)	1.00 A	1.00 A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-81,168A; /-81,168A)	(81,168) A	(81,168) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO ADMINISTRATION (PSD900).	0.00	50,448	A	0.00	50,448	A
1001-001	HSE FIN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808).	(10.00)	(60,211,435)	A	(10.00)	(60,211,435)	A
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.		(238,450)	A		(238,450)	A
TOTAL BUDGET CHANGES		(3.00)	(58,679,152)	A	(3.00)	(59,159,518)	A
		(2.00)	(7,335,451)	W	(2.00)	(7,335,451)	W
BUDGET TOTALS		153.10	11,848,713	A	153.10	11,368,347	A
			693,832	B		693,832	B
			75,065	T		75,065	T
		0.00		W	0.00		W
			742,980	X		742,980	X

**Department: PSD**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,496.20	196,234,158	A	2,496.20	196,234,158	A
	7.00	2,435,074	B	7.00	2,435,074	B
	7.00	2,135,597	N	7.00	2,135,597	N
	0.00	200,000	S	0.00	200,000	S
	0.00	75,065	T	0.00	75,065	T
	72.00	6,056,303	U	72.00	6,056,303	U
	8.00	7,867,545	W	8.00	7,867,545	W
	0.00	742,980	X	0.00	742,980	X
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,590.20</b>	<b>215,746,722</b>		<b>2,590.20</b>	<b>215,746,722</b>	
DEPARTMENT BUDGET CHANGES	87.00	21,675,384	A	87.00	21,238,328	A
	1.00	102,593	B	1.00	102,593	B
		(457,454)	N		(457,454)	N
		9,721	S		9,721	S
		78,640	T			T
	(8.00)	(778,482)	U	(8.00)	(778,482)	U
	0.00	131,174	W	0.00	107,174	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>80.00</b>	<b>20,761,576</b>		<b>80.00</b>	<b>20,221,880</b>	
DEPARTMENT TOTAL BUDGET	2,583.20	217,909,542	A	2,583.20	217,472,486	A
	8.00	2,537,667	B	8.00	2,537,667	B
	7.00	1,678,143	N	7.00	1,678,143	N
	0.00	209,721	S	0.00	209,721	S
	0.00	153,705	T	0.00	75,065	T
	64.00	5,277,821	U	64.00	5,277,821	U
	8.00	7,998,719	W	8.00	7,974,719	W
	0.00	742,980	X	0.00	742,980	X
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,670.20</b>	<b>236,508,298</b>		<b>2,670.20</b>	<b>235,968,602</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
	BASE APPROPRIATIONS	0.00	200,000		0.00	200,000	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.		(200,000)	A		(200,000)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.		200,000	A		200,000	A
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	200,000	A	0.00	200,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	630,000	A	0.00	630,000	A
	BASE APPROPRIATIONS	0.00	630,000		0.00	630,000	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(630,000)	A		(630,000)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.		580,000	A		580,000	A
	TOTAL BUDGET CHANGES		(50,000)	A		(50,000)	A
	BUDGET TOTALS	0.00	580,000	A	0.00	580,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
	BASE APPROPRIATIONS	0.00	200,000		0.00	200,000	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(200,000)	A		(200,000)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.		200,000	A		200,000	A
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	200,000	A	0.00	200,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	200,000	A	0.00	200,000	A
	BASE APPROPRIATIONS	0.00	200,000		0.00	200,000	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(200,000)	A		(200,000)	A
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS.		200,000	A		200,000	A
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	200,000	A	0.00	200,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

**Department: SUB**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	1,230,000	A	0.00	1,230,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	1,230,000		0.00	1,230,000	
DEPARTMENT BUDGET CHANGES		(50,000)	A		(50,000)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(50,000)		0.00	(50,000)	
DEPARTMENT TOTAL BUDGET	0.00	1,180,000	A	0.00	1,180,000	A
TOTAL DEPARTMENT BUDGET	0.00	1,180,000		0.00	1,180,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
	BASE APPROPRIATIONS	0.00	0.00
- 1			
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX RESEARCH AND PLANNING. (1.00/66,299A; 1.00/74,625A)		
61-001	EXEC REQUEST: ADD FUNDS FOR (10) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING BASED ON COMPARATIVE ANALYSIS OF STAFFING. (10.00/852,039A; 10.00/796,537A)		
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONNEL - RECRUITING AND TRANSACTIONS. (/22,964A; /25,978A)		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES. (/300,000A; /300,000A)	300,000 A	300,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX LAW ENFORCEMENT. (/58,922A; /65,230A)	58,922 A	65,230 A
65-001	EXEC REQUEST: ADD (19) POSITIONS, (4) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COUNTY SURCHARGE TAX COLLECTION. (19.00/944,312A; 19.00/717,944A)		
66-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR RETAIL TOBACCO PERMIT PROGRAM IMPLEMENTATION. (/125,421A; /95,421A)	95,421 A	95,421 A
67-001	EXEC REQUEST: ADD (101) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102). (101.00/5,056,547A; 101.00/5,057,342A)	101.00 5,056,547 A	101.00 5,057,342 A
68-001	EXEC REQUEST: ADD (94.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103). (94.50/3,941,926A; 94.50/3,942,759A)	94.50 3,941,926 A	94.50 3,942,759 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	EXEC REQUEST: ADD (110) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105). (110.00/6,592,631A; 110.00/6,594,019A)		
70-001	EXEC REQUEST: ADD (67) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). (67.00/7,480,268A; 67.00/7,480,704A) (/452,000B; /452,000B)		
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-16,464A; /-16,464A)	(16,464) A	(16,464) A
TOTAL BUDGET CHANGES		195.50	9,436,352 A
BUDGET TOTALS		195.50	9,444,288 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		101.00	4,757,096	A	101.00	4,757,096	A
	BASE APPROPRIATIONS	101.00	4,757,096		101.00	4,757,096	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		299,451	A		300,246	A
60-001	EXEC REQUEST: REDUCE (101) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100). (-101.00/-5,056,547A; -101.00/-5,057,342A)	(101.00)	(5,056,547)	A	(101.00)	(5,057,342)	A
	TOTAL BUDGET CHANGES	(101.00)	(4,757,096)	A	(101.00)	(4,757,096)	A
	BUDGET TOTALS	0.00		A	0.00		A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX103      TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		94.50	3,628,186	A	94.50	3,628,186	A
	BASE APPROPRIATIONS	94.50	3,628,186		94.50	3,628,186	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		313,740	A		314,573	A
60-001	EXEC REQUEST: REDUCE (94.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100). (-94.50/-3,941,926A; -94.50/-3,942,759A)	(94.50)	(3,941,926)	A	(94.50)	(3,942,759)	A
	TOTAL BUDGET CHANGES	(94.50)	(3,628,186)	A	(94.50)	(3,628,186)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105      TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		110.00	6,069,950	A	110.00	6,069,950	A
	BASE APPROPRIATIONS	110.00	6,069,950		110.00	6,069,950	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		522,681	A		524,068	A
60-001	EXEC REQUEST: REDUCE (110) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100).						
	TOTAL BUDGET CHANGES		522,681	A		524,068	A
	BUDGET TOTALS	110.00	6,592,631	A	110.00	6,594,018	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		67.00	7,380,807	A	67.00	7,380,807	A
		0.00	452,000	B	0.00	452,000	B
	BASE APPROPRIATIONS	67.00	7,832,807		67.00	7,832,807	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		164,461	A		164,898	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS.		(65,000)	A		(65,000)	A
60-001	EXEC REQUEST: REDUCE (67) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100). (-67.00/-7,480,268A; -67.00/-7,480,705A) (/-452,000B; /-452,000B)						
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES.		25,000	A		25,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX201 COUNTY SURCHARGE COLLECTION  
 Structure #: 110201050000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD (23) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COUNTY SURCHARGE TAX COLLECTION.	944,312	A	717,944	A
	TOTAL BUDGET CHANGES	944,312	A	717,944	A
	BUDGET TOTALS	0.00	944,312 A	0.00	717,944 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	372.50	21,836,039	A	372.50	21,836,039	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT APPROPRIATIONS	372.50	22,288,039		372.50	22,288,039	
DEPARTMENT BUDGET CHANGES	0.00	2,642,524	A	0.00	2,425,916	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	2,642,524		0.00	2,425,916	
DEPARTMENT TOTAL BUDGET	372.50	24,478,563	A	372.50	24,261,955	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	372.50	24,930,563		372.50	24,713,955	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		588.50	105,611,169	B	588.50	105,611,169	B
		0.00	2,425,000	N	0.00	2,425,000	N
	BASE APPROPRIATIONS	588.50	108,036,169		588.50	108,036,169	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,472,910	B		2,472,910	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(9,195,450)	B		(9,195,450)	B
			(1,125,000)	N		(1,125,000)	N
40-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS DIVISION ADMINISTRATION (TRN195).	(1.00)	(40,716)	B	(1.00)	(40,716)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS OF ESSENTIAL SERVICES REQUIRED TO MEET PROGRAM OBJECTIVES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/2,434,680B; /2,434,680B)		2,434,680	B		2,434,680	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-002	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/2,110,000B; /515,000B) (/3,000,000N; /N)	1,785,000 B 3,000,000 N	455,000 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/1,325,000N; /2,037,500N)	1,325,000 N	2,037,500 N
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT SECURITY MANAGER FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/52,585B; 1.00/54,533B)	1.00 52,585 B	1.00 54,533 B
63-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR STAFF FOR PASS & ID OFFICE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/36,931B; 2.00/77,750B)	1.00 36,931 B	2.00 77,750 B
63-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) CLERK SUPERVISOR II POSITIONS FOR PASS & ID OFFICE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/3,000B; /3,000B)	3,000 B	3,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR ASSISTANT AIRPORT SUPERINTENDENT IV FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/50,752B; 1.00/42,572B)	1.00 50,752 B	1.00 42,572 B
1000-001	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR (1) AIRPORTS OPERATIONS AND CONTROL (AOC) III AND (1) AOC II FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).	2.00 82,992 B	2.00 87,360 B
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).	1,425,800 B	692,250 B
TOTAL BUDGET CHANGES		4.00 (891,516) B 3,200,000 N	5.00 (2,916,111) B 912,500 N
BUDGET TOTALS		592.50 104,719,653 B 0.00 5,625,000 N	593.50 102,695,058 B 0.00 3,337,500 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		30.00	6,563,080	B	30.00	6,563,080	B
	BASE APPROPRIATIONS	30.00	6,563,080		30.00	6,563,080	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING FOR GENERAL AVIATION (TRN104).		197,299	B		197,299	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(80,000)	B		(80,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS OF SERVICES FOR GENERAL AVIATION (TRN104). (/80,196B; /11,196B)		80,196	B		11,196	B
	TOTAL BUDGET CHANGES		197,495	B		128,495	B
	BUDGET TOTALS	30.00	6,760,575	B	30.00	6,691,575	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	10,720,039	B	79.00	10,720,039	B
		0.00	760,000	N	0.00	760,000	N
	BASE APPROPRIATIONS	79.00	11,480,039		79.00	11,480,039	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING FOR HILO INTERNATIONAL AIRPORT (TRN111).		386,733	B		386,733	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(132,000)	B		(132,000)	B
			(760,000)	N		(760,000)	N
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM SPECIAL MAINTENANCE TO SECURITY SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-248,250B; /-510,000B)		(248,250)	B		(510,000)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM SPECIAL MAINTENANCE TO SECURITY SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/248,250B; /510,000B)		248,250	B		510,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROL (AOC) UNIT SUPERVISOR I FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/35,100B; 1.00/35,100B)	1.00 35,100 B	1.00 35,100 B
60-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AIRPORT OPERATIONS CONTROL UNIT SUPERVISOR I FOR HILO INTERNATIONAL AIRPORT (TRN111). (/840B; /440B)	840 B	440 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR HILO INTERNATIONAL AIRPORT (TRN111). (/146,000B; /146,000B)	146,000 B	146,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/1,528,971B; /1,308,000B)	1,528,971 B	1,308,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VARIOUS SPECIAL MAINTENANCE PROJECTS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/2,850,000N; /1,425,000N)	2,850,000 N	1,425,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL PROCUREMENT OF FIRE AGENTS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/21,500B; /21,500B)	21,500 B	21,500 B
65-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT AIRPORT SUPERINTENDENT IV FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/56,895B; 1.00/59,002B)	1.00 56,895 B	1.00 59,002 B
66-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EMERGENCY MEDICAL TRAILERS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/5,000B; /B) (/95,000N; /N)	5,000 B 95,000 N	
67-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MOBILE COMMAND POST VEHICLE FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; /7,500B) (/N; /142,500N)		7,500 B 142,500 N
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR (1) EQUIPMENT OPERATOR II FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/33,168B; 1.00/33,168B)	1.00 33,168 B	1.00 33,168 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	3.00	2,082,207	B	3.00	1,865,443	B
			2,185,000	N		807,500	N
	BUDGET TOTALS	82.00	12,802,246	B	82.00	12,585,482	B
		0.00	2,945,000	N	0.00	1,567,500	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		83.00	11,663,378	B	83.00	11,663,378	B
		0.00	100,000	N	0.00	100,000	N
	BASE APPROPRIATIONS	83.00	11,763,378		83.00	11,763,378	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		416,710	B		416,710	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(69,000)	B		(69,000)	B
			(100,000)	N		(100,000)	N

10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM SPECIAL MAINTENANCE TO SECURITY FOR KONA INTERNATIONAL AIRPORT (TRN114).		(13,250)	B		(13,250)	B
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM SPECIAL MAINTENANCE TO SECURITY FOR KONA INTERNATIONAL AIRPORT (TRN114).		13,250	B		13,250	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KONA INTERNATIONAL AIRPORT (TRN114). (/188,632B; /188,632B)	188,632 B	188,632 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR KONA INTERNATIONAL AIRPORT (TRN114). (/42,917B; /50,000B)	42,917 B	50,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR KONA INTERNATIONAL AIRPORT (TRN114). (/0B; /120,000B) (/4,441,250N; /1,425,000N)	4,441,250 N	120,000 B 1,425,000 N
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF BOOM LIFT FOR KONA INTERNATIONAL AIRPORT (TRN114). (/190,000B; /B)	190,000 B	
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRASH FIRE EQUIPMENT FOR KONA INTERNATIONAL AIRPORT (TRN114). (/N; /95,000N)		95,000 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR KONA INTERNATIONAL AIRPORT (TRN114).	486,750	B	500,000	B
TOTAL BUDGET CHANGES		1,256,009	B	1,206,342	B
		4,341,250	N	1,420,000	N
BUDGET TOTALS		83.00	12,919,387 B	83.00	12,869,720 B
		0.00	4,441,250 N	0.00	1,520,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	433,455	B	2.00	433,455	B
		0.00	323,000	N	0.00	323,000	N
	BASE APPROPRIATIONS	2.00	756,455		2.00	756,455	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		7,832	B		7,832	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(51,600)	B		(51,600)	B
			(322,000)	N		(322,000)	N
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR ADDITIONAL AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) STAFFING FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116). (5.00/314,165B; 5.00/323,641B)	5.00	314,165	B	5.00	323,641	B
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORTS OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR WAIMEA-KOHALA AIRPORT (TRN116). (2.00/96,079B; 2.00/101,136B)	2.00	96,079	B	2.00	101,136	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR (2) AIRPORTS OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR WAIMEA-KOHALA AIRPORT (TRN116). (/200B; /200B)	200 B	200 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR WAIMEA-KOHALA AIRPORT (TRN116). (/10,000B; /22,500B) (/N; /427,500N)	10,000 B	22,500 B 427,500 N
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL AND UTILITIES FOR WAIMEA-KOHALA AIRPORT (TRN116). (/7,441B; /7,441B)	7,441 B	7,441 B
TOTAL BUDGET CHANGES		7.00 384,117 B (322,000) N	7.00 411,150 B 105,500 N
BUDGET TOTALS		9.00 817,572 B 0.00 1,000 N	9.00 844,605 B 0.00 428,500 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	149,500	B	0.00	149,500	B
	BASE APPROPRIATIONS	0.00	149,500		0.00	149,500	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	149,500	B	0.00	149,500	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		149.00	17,764,381	B	149.00	17,764,381	B
	BASE APPROPRIATIONS	149.00	17,764,381		149.00	17,764,381	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		660,476	B		660,476	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(400,000)	B		(400,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KAHULUI AIRPORT (TRN131). (/187,248B; /187,248B)		187,248	B		187,248	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT SECURITY SERVICES FOR KAHULUI AIRPORT (TRN131). (/339,000B; /587,554B)		339,000	B		587,554	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR KAHULUI AIRPORT (TRN131). (/B; /288,431B)		288,431 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REFUSE PICKUP AND DISPOSAL FOR KAHULUI AIRPORT (TRN131). (/20,260B; /26,473B)	20,260 B	26,473 B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE FUEL FOR KAHULUI AIRPORT (TRN131). (/53,000B; /23,000B)	53,000 B	23,000 B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JANITORIAL SUPPLIES FOR KAHULUI AIRPORT (TRN131). (/110,243B; /141,937B)	50,000 B	70,000 B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR KAHULUI AIRPORT (TRN131). (/16,178B; /27,650B)	16,178 B	27,650 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AIRPORTS DISTRICT MANAGER (ADM) I FOR KAHULUI AIRPORT (TRN131). (1.00/74,038B; 1.00/77,935B)	1.00 74,038 B	1.00 77,935 B
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAHULUI AIRPORT (TRN131). (/683,000B; /158,000B) (/908,000N; /233,000N)	683,000 B 908,000 N	158,000 B 233,000 N
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK IV FOR KAHULUI AIRPORT (TRN131).	1.00 38,384 B	1.00 40,404 B
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEE/PUBLIC SHUTTLE SERVICE FOR KAHULUI AIRPORT (TRN131).	730,000 B	730,000 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR KAHULUI AIRPORT (TRN131).	1,132,513 B	464,187 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	3,584,097	B	2.00	2,941,358	B
			908,000	N		233,000	N
	BUDGET TOTALS	151.00	21,348,478	B	151.00	20,705,739	B
		0.00	908,000	N	0.00	233,000	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	345,489	B	2.00	345,489	B
		0.00	323,000	N	0.00	323,000	N
	BASE APPROPRIATIONS	2.00	668,489		2.00	668,489	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		7,832	B		7,832	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(5,600)	B		(5,600)	B
			(107,000)	N		(107,000)	N
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133).		(11,400)	B		(11,400)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM MOTOR VEHICLES FOR HANA AIRPORT (TRN133).		11,400	B		11,400	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT FROM HANA AIRPORT (TRN133) TO KAHULUI AIRPORT (TRN131).	(216,000) N	(216,000) N
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT FIRE FIGHTING (ARFF) STAFF FOR HANA AIRPORT (TRN133). (5.00/314,165B; 5.00/323,641B)	5.00 314,165 B	5.00 323,641 B
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORTS OPERATIONS AND MAINTENANCE (AOM) STAFF FOR HANA AIRPORT (TRN133). (2.00/96,079B; 2.00/101,136B)	2.00 96,079 B	2.00 101,136 B
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR AIRPORTS OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR HANA AIRPORT (TRN133). (/200B; /200B)	200 B	200 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR HANA AIRPORT (TRN133). (/70,000B; /20,000B)	70,000 B	20,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FOR HANA AIRPORT (TRN133). (/43,000B; /B)		43,000	B		
TOTAL BUDGET CHANGES		7.00	525,676	B	7.00	447,209
			(323,000)	N		(323,000)
BUDGET TOTALS		9.00	871,165	B	9.00	792,698
		0.00		N	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		6.00	1,294,740	B	6.00	1,294,740	B
	BASE APPROPRIATIONS	6.00	1,294,740		6.00	1,294,740	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		30,121	B		30,121	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(339,000)	B		(339,000)	B
10-001	(/0B; /-6,118B)						
60-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FOR KAPALUA AIRPORT (TRN135). (3.00/183,340B; 3.00/192,424B)	3.00	183,340	B	3.00	192,424	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORTS OPERATIONS AND MAINTENANCE STAFFING FOR KAPALUA AIRPORT (TRN135). (2.00/96,079B; 2.00/101,136B)	2.00 96,079 B	2.00 101,136 B
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR TWO (2) AIRPORTS OPERATIONS AND MAINTENANCE (AOM) STAFF FOR KAPALUA AIRPORT (TRN135). (/200B; /200B)	200 B	200 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAPALUA AIRPORT (TRN135). (/485,000B; /643,000B)	485,000 B	643,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM FOR KAPALUA AIRPORT (TRN135). (/954B; /1,980B)	954 B	1,980 B
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF HOLD ROOM CHAIRS FOR KAPALUA AIRPORT (TRN135). (/17,982B; /B)	17,982 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES.		(7,118) B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KAPALUA AIRPORT (TRN135). (/4,814B; /4,814B)	4,814 B	4,814 B
TOTAL BUDGET CHANGES		5.00      479,490 B	5.00      627,557 B
BUDGET TOTALS		11.00      1,774,230 B	11.00      1,922,297 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		13.50	1,797,847 B	13.50	1,797,847 B
	BASE APPROPRIATIONS	13.50	1,797,847	13.50	1,797,847
- 1					
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		73,388 B		73,388 B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(233,000) B		(233,000) B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM FOR MOLOKAI AIRPORT (TRN 141). (/5,695B; /11,817B)		5,695 B		11,817 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR MOLOKAI AIRPORT (TRN 141). (/620,000B; /260,000B) (/475,000N; /475,000N)		620,000 B 475,000 N		260,000 B 475,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS-MOTOR VEHICLE (FUEL) FOR MOLOKAI AIRPORT (TRN 141). (/795B; /795B)	795 B	795 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL, OIL & LUBRICANTS (OTHER THAN MOTOR VEHICLES) FOR MOLOKAI AIRPORT (TRN 141). (/577B; /577B)	577 B	577 B
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR MOLOKAI AIRPORT (TRN141).	190,299 B	212,728 B
TOTAL BUDGET CHANGES		657,754 B 475,000 N	326,305 B 475,000 N
BUDGET TOTALS		13.50 0.00	2,455,601 B 475,000 N
		13.50 0.00	2,124,152 B 475,000 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	222,720	B	2.00	222,720	B
		0.00	323,000	N	0.00	323,000	N
	BASE APPROPRIATIONS	2.00	545,720		2.00	545,720	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		6,969	B		6,969	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(16,600)	B		(16,600)	B
			(322,000)	N		(322,000)	N
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT FROM KALAUPAPA AIRPORT (TRN143) TO KAHULUI INTERNATIONAL AIRPORT (TRN131).		(1,000)	N		(1,000)	N
60-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FOR KALAUPAPA AIRPORT (TRN143). (5.00/314,165B; 5.00/323,641B)	5.00	314,165	B	5.00	323,641	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
61-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS AND MAINTENANCE (AOM) STAFF FOR KALAUPAPA AIRPORT (TRN143). (2.00/102,431B; 2.00/107,822B)	2.00	102,431 B	2.00	107,822 B
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR TWO (2) AIRPORT OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR KALAUPAPA AIRPORT (TRN143). (/200B; /200B)		200 B		200 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KALAUPAPA AIRPORT (TRN143). (/25,000B; /B)		25,000 B		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHMENT OF AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) AND HAWAII OCCUPATIONAL SAFETY AND HEALTH (HIOSH) FOR KALAUPAPA AIRPORT (TRN143). (/40,683B; /11,725B)		40,683 B		11,725 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY		
63-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR THE ESTABLISHMENT OF AIRCRAFT RESCUE AND FIRE FIGHTING AND MAINTENANCE UNITS FOR KALAUPAPA AIRPORT (TRN143). (/535,250B; /0B)		535,250	B		
TOTAL BUDGET CHANGES		7.00	1,008,098	B	7.00	433,757 B
			(323,000)	N		(323,000) N
BUDGET TOTALS		9.00	1,230,818	B	9.00	656,477 B
		0.00		N	0.00	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		10.00	1,431,971	B	10.00	1,431,971	B
	BASE APPROPRIATIONS	10.00	1,431,971		10.00	1,431,971	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,410	B		52,410	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(33,000)	B		(33,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT SECURITY SERVICES FOR LANAI AIRPORT (TRN 151). (/158,565B; /180,994B)		158,565	B		180,994	B
61-001	EXEC REQUEST: ADD FUNDS FOR USDA-WILDLIFE SERVICES PROGRAM FOR LANAI AIRPORT (TRN151). (/3,783B; /7,849B)		3,783	B		7,849	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE REPAIRS AND MAINTENANCE FOR LANAI AIRPORT (TRN151). (/8,050B; /8,050B)	8,050 B	8,050 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR LANAI AIRPORT (TRN151). (/5,000B; /210,000B) (/855,000N; /N)	5,000 B 855,000 N	210,000 B
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JANITORIAL AND OFFICE SUPPLIES FOR LANAI AIRPORT (TRN151). (/13,545B; /13,545B)	13,545 B	13,545 B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICAL SUPPLIES FOR LANAI AIRPORT (TRN151). (/3,800B; /3,800B)	3,800 B	3,800 B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) TRAINING MATERIALS FOR LANAI AIRPORT (TRN151). (/3,000B; /3,000B)	3,000 B	3,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES		215,153 B		446,648 B
			855,000 N		
	BUDGET TOTALS	10.00	1,647,124 B	10.00	1,878,619 B
		0.00	855,000 N		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		100.00	17,905,795	B	100.00	17,905,795	B
		0.00	2,260,000	N	0.00	2,260,000	N
	BASE APPROPRIATIONS	100.00	20,165,795		100.00	20,165,795	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		476,836	B		476,836	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(263,000)	B		(263,000)	B
			(760,000)	N		(760,000)	N
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AIRPORT DISTRICT MANAGER (ADM) I FOR LIHUE AIRPORT.	1.00	74,038	B	1.00	77,935	B
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR LIHUE AIRPORT (TRN161).		500,000	B		500,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR LIHUE AIRPORT (TRN161).	238,885	B	22,629	B
TOTAL BUDGET CHANGES					
		1.00	1,026,759 B (760,000) N	1.00	814,400 B (760,000) N
BUDGET TOTALS					
		101.00	18,932,554 B	101.00	18,720,195 B
		0.00	1,500,000 N	0.00	1,500,000 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	26,841	B	0.00	26,841	B
	BASE APPROPRIATIONS	0.00	26,841		0.00	26,841	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	26,841	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		109.00	99,146,790	B	109.00	99,146,790	B
	BASE APPROPRIATIONS	109.00	99,146,790		109.00	99,146,790	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		557,206	B		557,206	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(279,000)	B		(279,000)	B
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40-001	EXEC BUDGET PREP: ADD (1) POSITION AND FUND TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). (1.00/40,716B; 1.00/40,716B)	1.00	40,716	B	1.00	40,716	B
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60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ALIEN SPECIES ACTION PLAN FOR AIRPORT DIVISION ADMINISTRATION (TRN195). (/-312,727B; /-312,727B)		(312,727)	B		(312,727)	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/-70,129,034B; /-70,129,034B)	(70,129,034) B	(70,129,034) B
61-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS FOR AIRPORT DIVISION ADMINISTRATION (TRN195). (/59,676,906B; /70,726,676B)	59,676,906 B	70,726,676 B
62-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR BUSINESS MANAGER V FOR AIRPORT DIVISION ADMINISTRATION (TRN195). (1.00/69,106B; 1.00/66,427B)	1.00 69,106 B	1.00 66,427 B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT EQUIPMENT FOR DIVISION STAFF FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/20,000B; /20,000B)	20,000 B	16,400 B
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNITURE AND TEST EQUIPMENT FOR FACILITIES MAINTENANCE SECTION FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/10,000B; /10,000B)	10,000 B	10,000 B

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO ASSIST WITH CONCESSION REVENUE ENHANCEMENTS FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/250,000B; /200,000B)	250,000 B	200,000 B
66-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MODULAR FURNITURE FOR OFFICE SPACES FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/2,200B; /B)	2,200 B	
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SURCHARGE FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/3,000,000B; /2,800,000B)	3,000,000 B	2,800,000 B
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/20,000,000B; /B)	20,000,000 B	
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE OF RISK MANAGEMENT COSTS. (/1,280,681B; /1,280,681B)	1,280,681 B	1,280,681 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR SECURITY I FOR AIRPORTS ADMINISTRATION (TRN195).	1.00	38,514 B	1.00	40,541 B
1001-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALIST V FOR AIRPORTS ADMINISTRATION (TRN195).	1.00	68,355 B	1.00	66,427 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR AIRPORTS ADMINISTRATION (TRN195).				20,000,000 B
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT FOR AIRPORTS ADMINISTRATION (TRN195).		280,100 B		409,000 B
TOTAL BUDGET CHANGES		4.00	14,573,023 B	4.00	25,493,313 B
BUDGET TOTALS		113.00	113,719,813 B	113.00	124,640,103 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		118.00	20,058,285	B	118.00	20,058,285	B
	BASE APPROPRIATIONS	118.00	20,058,285		118.00	20,058,285	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		525,748	B		525,748	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF WITHIN OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301) FOR ANNUAL COMPLIANCE INSPECTION.		(50,000)	B			
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF WITHIN OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301) FOR ANNUAL COMPLIANCE INSPECTION.		50,000	B			
40-001	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN ANNEX PIERS (TRN305) TO HONOLULU HARBOR (TRN301). (2.00/541,532B; 2.00/541,532B)	2.00	541,532	B	2.00	541,532	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
41-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KEWALO BASIN HARBOR (TRN305) FOR REFUSE TRUCK FOR HONOLULU HARBOR (TRN301). (/210,000B; /B)	210,000	B
42-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KEWALO BASIN HARBOR (TRN305) FOR ROLL OFF TRUCK FOR HONOLULU HARBOR (TRN301). (/B; /210,000B)		210,000 B
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BACKHOE/LOADER FOR HARBORS MAINTENANCE FOR HONOLULU HARBOR (TRN301). (/B; /100,000B)		100,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REFUSE CONTAINERS FOR HONOLULU HARBOR (TRN301). (/20,000B; /B)	20,000	B
64-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR (2) 3/4 TON PICK-UP TRUCKS FOR HONOLULU HARBOR (TRN301). (/80,000B; /B)	80,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR (2) HARBOR POLICE PATROL VEHICLES FOR HONOLULU HARBOR (TRN301). (/40,000B; /40,000B)	40,000	B	40,000	B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMON AREA MAINTENANCE OF DOMESTIC COMMERCIAL FISHING VILLAGE FOR HONOLULU HARBOR (TRN301). (/228,250B; /114,125B)	228,250	B	114,125	B
TOTAL BUDGET CHANGES		2.00	1,645,530 B	2.00	1,531,405 B
BUDGET TOTALS		120.00	21,703,815 B	120.00	21,589,690 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3.00	1,055,713	B	3.00	1,055,713	B
	BASE APPROPRIATIONS	3.00	1,055,713		3.00	1,055,713	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		11,304	B		11,304	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305) TO KALAELOA BARBERS POINT HARBOR (TRN303) FOR SECURITY SERVICES.		59,362	B		59,362	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SECURITY SERVICES FOR KALAELOA BARBERS POINT HARBOR (TRN303). (/30,638B; /30,638B)		30,638	B		30,638	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KALAELOA BARBERS POINT HARBOR (TRN303). (/3,769B; /3,769B)		3,769	B		3,769	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR KALAELOA BARBERS POINT HARBOR (TRN303). (/10,000B; /18,227B)	10,000 B	18,227 B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BACKHOE/LOADER FOR KALAELOA BARBERS POINT HARBOR (TRN303). (/B; /100,000B)		100,000 B
TOTAL BUDGET CHANGES		115,073 B	223,300 B
BUDGET TOTALS		3.00 1,170,786 B	3.00 1,279,013 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	831,738	B	2.00	831,738	B
	BASE APPROPRIATIONS	2.00	831,738		2.00	831,738	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		9,156	B		9,156	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN HARBOR (TRN305) TO KALAELOA BARBERS POINT HARBOR (TRN303).		(59,362)	B		(59,362)	B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN HARBOR (TRN305) TO KAUMALAPAU HARBOR (TRN351).		(30,000)	B		(30,000)	B
42-001	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN HARBOR (TRN305) TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301).	(2.00)	(541,532)	B	(2.00)	(541,532)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
43-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN (TRN305) TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301).	(210,000) B	
44-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN (TRN305) TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301).		(210,000) B
1000-001	HES FIN ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN HARBOR (TRN305).	831,738 B	831,738 B
TOTAL BUDGET CHANGES		(2.00) B	(2.00) B
BUDGET TOTALS		0.00      831,738 B	0.00      831,738 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		14.00	2,243,133	B	14.00	2,243,133	B
	BASE APPROPRIATIONS	14.00	2,243,133		14.00	2,243,133	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		60,072	B		60,072	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HILO HARBOR (TRN311) FOR SECURITY COSTS. (/-36,630B; /-36,630B)		(36,630)	B		(36,630)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM EQUIPMENT AND MOTOR VEHICLES FOR HILO HARBOR (TRN311) FOR SECURITY COSTS. (/36,630B; /36,630B)		36,630	B		36,630	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR HILO HARBOR (TRN311). (/129,799B; /149,569B)		129,799	B		149,569	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR HILO HARBOR (TRN311). (/1,033B; /1,033B)	1,033 B	1,033 B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR HILO HARBOR (TRN311). (/B; /7,100B)		7,100 B
63-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FORKLIFT FOR HILO HARBOR (TRN311). (/50,000B; /B)	50,000 B	
TOTAL BUDGET CHANGES		240,904 B	217,774 B
BUDGET TOTALS		14.00 2,484,037 B	14.00 2,460,907 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		2.00	945,508	B	2.00	945,508	B
	BASE APPROPRIATIONS	2.00	945,508		2.00	945,508	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,796	B		5,796	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY CONTRACTS FOR KAWAIHAE HARBOR (TRN313). (/170,760B; /190,332B)		170,760	B		190,332	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAWAIHAE HARBOR (TRN313). (/324,000B; /404,000B)		324,000	B		404,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR KAWAIHAE HARBOR (TRN313). (/B; /3,611B)					3,611	B





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		18.00	2,739,678	B	18.00	2,739,678	B
	BASE APPROPRIATIONS	18.00	2,739,678		18.00	2,739,678	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		80,868	B		80,868	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR KAHULUI HARBOR (TRN331).		(10,702)	B		(10,702)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM EQUIPMENT FOR KAHULUI HARBOR (TRN331)		10,702	B		10,702	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAUNAKAKAI HARBOR (TRN341) FOR ELECTRICITY.		19,107	B		19,107	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAHULUI HARBOR (TRN331). (/459,000B; /319,000B)	459,000 B	319,000 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES AND REPAIRS & MAINTENANCE RELATED TO LAND ACQUIRED FOR KAHULUI HARBOR (TRN331). (/89,091B; /89,091B)	89,091 B	89,091 B
TOTAL BUDGET CHANGES		648,066 B	508,066 B
BUDGET TOTALS		18.00      3,387,744 B	18.00      3,247,744 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	502,909	B	1.00	502,909	B
	BASE APPROPRIATIONS	1.00	502,909		1.00	502,909	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,617	B		2,617	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT TO KAHULUI HARBOR (TRN331) FOR UTILITIES AND REPAIRS & MAINTENANCE RELATED TO ACQUIRED LAND.		(19,107)	B		(19,107)	B
	TOTAL BUDGET CHANGES		(16,490)	B		(16,490)	B
	BUDGET TOTALS	1.00	486,419	B	1.00	486,419	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	208,000	B	0.00	208,000	B
	BASE APPROPRIATIONS	0.00	208,000		0.00	208,000	
- 1							
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN HARBOR (TRN305) FOR SPECIAL MAINTENANCE FOR KAUMALAPAU HARBOR (TRN351).		30,000	B		30,000	B
TOTAL BUDGET CHANGES							
			30,000	B		30,000	B
BUDGET TOTALS							
		0.00	238,000	B	0.00	238,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		15.00	2,233,002	B	15.00	2,233,002	B
	BASE APPROPRIATIONS	15.00	2,233,002		15.00	2,233,002	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		65,352	B		65,352	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR NAWILIWILI HARBOR (TRN361).					(27,720)	B
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM EQUIPMENT FOR NAWILIWILI HARBOR (TRN361).					27,720	B
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11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO MOTOR VEHICLES FOR NAWILIWILI HARBOR (TRN361) FOR PICK-UP TRUCK.					(32,571)	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
11-002	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF FROM MOTOR VEHICLES FOR NAWILIWILI HARBOR (TRN361) FOR PICK-UP TRUCK.		32,571 B
12-001	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO EQUIPMENT FOR BARRIERS FOR NAWILIWILI HARBOR (TRN361).	(32,571) B	
12-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM MOTOR VEHICLES FOR BARRIERS FOR NAWILIWILI HARBOR (TRN361).	32,571 B	
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR NAWILIWILI HARBOR (TRN361). (/177,000B; /157,000B)	177,000 B	157,000 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR NAWILIWILI HARBOR (TRN361). (/16,000B; /35,000B)	16,000 B	35,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK FOR NAWILIWILI HARBOR (TRN361). (/B; /2,429B)		2,429 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES FOR NAWILIWILI HARBOR (TRN361). (/118,375B; /136,798B)	118,375 B	136,798 B
TOTAL BUDGET CHANGES		376,727 B	396,579 B
BUDGET TOTALS		15.00      2,609,729 B	15.00      2,629,581 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1.00	502,221	B	1.00	502,221	B
	BASE APPROPRIATIONS	1.00	502,221		1.00	502,221	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,072	B		3,072	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR PORT ALLEN HARBOR (TRN363). (/2,000B; /2,000B)		2,000	B		2,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR PORT ALLEN HARBOR (TRN363). (/5,000B; /10,000B)		5,000	B		10,000	B
	TOTAL BUDGET CHANGES		10,072	B		15,072	B
	BUDGET TOTALS	1.00	512,293	B	1.00	517,293	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		59.00	49,144,997	B	59.00	49,144,997	B
	BASE APPROPRIATIONS	59.00	49,144,997		59.00	49,144,997	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		204,352	B		204,352	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,698,000)	B		(2,698,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR COMPUTER MAINTENANCE AND EQUIPMENT REPLACEMENT FOR HARBORS ADMINISTRATION (TRN395). (/-55,000B; /-55,000B)		(55,000)	B		(55,000)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR COMPUTER MAINTENANCE AND EQUIPMENT REPLACEMENT FOR HARBORS ADMINISTRATION (TRN395).		55,000	B		55,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CAR FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/20,700B; /B)	20,700 B	
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION REIMBURSEMENT (GOR) BONDS INTEREST FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/654,559B; /1,074,929B)	654,559 B	1,074,929 B
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REDUCTION OF EXPENDITURE CEILING FOR THE OFFICE OF HAWAIIAN AFFAIRS (OHA) PAYMENT FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/-7,407,000B; /-7,407,000B)	(7,407,000) B	(7,407,000) B
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENT FOR HARBORS ADMINISTRATION (TRN395). (/-149,250B; /B)	(149,250) B	
63-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENT FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/B; /262,272B)		262,272 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTING ENGINEERS REPORT FOR THE PUBLIC UNDERTAKING STATEWIDE FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/B; /75,000B)		75,000 B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY MANAGEMENT CONTRACT FOR KAHULUI HARBOR (TRN131) FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/162,432B; /162,432B)	162,432 B	162,432 B
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISASTER CONTINGENCY FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/250,000B; /250,000B)	250,000 B	250,000 B
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/1,000,000B; /1,000,000B)	1,000,000 B	1,000,000 B
68-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REVENUE BONDS FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/-990,722B; /-2,953,747B)	(990,722) B	(2,953,747) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/18,986B; /18,986B)	18,986	B	18,986	B
TOTAL BUDGET CHANGES		(8,933,943)	B	(10,010,776)	B
BUDGET TOTALS		59.00	40,211,054 B	59.00	39,134,221 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		228.00	65,731,575	B	228.00	65,731,575	B
		0.00	900,000	N	0.00	900,000	N
	BASE APPROPRIATIONS	228.00	66,631,575		228.00	66,631,575	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		747,348	B		747,348	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(5,175,000)	B		(5,175,000)	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT AND MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501).		(1,952,692)	B			
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501).		1,952,692	B			
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511).	579,498	B	2,235,019	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595)	62,000	B	806,214	B
		1,300,000	N	1,300,000	N
TOTAL BUDGET CHANGES		(3,786,154)	B	(1,386,419)	B
		1,300,000	N	1,300,000	N
BUDGET TOTALS		228.00	61,945,421	228.00	64,345,156
		0.00	2,200,000	0.00	2,200,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		124.00	26,787,291	B	124.00	26,787,291	B
	BASE APPROPRIATIONS	124.00	26,787,291		124.00	26,787,291	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		381,864	B		381,864	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,292,000)	B		(1,292,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES, EQUIPMENT, AND MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511).		(1,898,803)	B		(1,749,539)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES, EQUIPMENT, AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR VEHICLES FOR HAWAII HIGHWAYS (TRN511).		1,898,803	B		1,749,539	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OAHU HIGHWAYS (TRN501).	(579,498) B	(2,235,019) B
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN531) FROM HAWAII HIGHWAYS (TRN511).	(316,004) B	(732,491) B
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561) FROM HAWAII HIGHWAYS (TRN511).	(490,823) B	(643,359) B
TOTAL BUDGET CHANGES		(2,296,461) B	(4,521,005) B
BUDGET TOTALS		124.00 24,490,830 B	124.00 22,266,286 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		65.00	17,472,079	B	65.00	17,472,079	B
	BASE APPROPRIATIONS	65.00	17,472,079		65.00	17,472,079	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		301,214	B		301,214	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(402,000)	B		(402,000)	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511).		316,004	B		732,491	B
41-001	EXEC PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541).		707,444	B		621,809	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN551).	1,530 B	1,530 B
TOTAL BUDGET CHANGES		924,192 B	1,255,044 B
BUDGET TOTALS		65.00 18,396,271 B	65.00 18,727,123 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		12.00	4,161,302	B	12.00	4,161,302	B
	BASE APPROPRIATIONS	12.00	4,161,302		12.00	4,161,302	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		69,348	B		69,348	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT AND MOTOR VEHICLES FOR MOLOKAI HIGHWAYS (TRN541).		(26,656)	B		(97,291)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR MOLOKAI HIGHWAYS (TRN541).		26,656	B		97,291	B
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN531).		(707,444)	B		(621,809)	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		4.00	824,931	B	4.00	824,931	B
	BASE APPROPRIATIONS	4.00	824,931		4.00	824,931	

- 1

2-001	EXEC BUDGET REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.		19,164	B		19,164	B
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10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR LANAI HIGHWAYS (TRN551).		(1,507)	B		(1,507)	B
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10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR LANAI HIGHWAYS (TRN551).		1,507	B		1,507	B
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40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN501).		(1,530)	B		(1,530)	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		51.00	12,858,419	B	51.00	12,858,419	B
	BASE APPROPRIATIONS	51.00	12,858,419		51.00	12,858,419	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		299,468	B		299,468	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(584,000)	B		(584,000)	B
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511).		490,823	B		643,359	B
41-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561).		71,126	B			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PROGRAM REDUCTION FOR KAUAI HIGHWAYS (TRN561). (/-70B; /B)		(70) B		
TOTAL BUDGET CHANGES			277,347 B		358,827 B
BUDGET TOTALS		51.00	13,135,766 B	51.00	13,217,246 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		80.00	78,644,294	B	80.00	78,644,294	B
		0.00	5,421,018	N	0.00	5,421,018	N
	BASE APPROPRIATIONS	80.00	84,065,312		80.00	84,065,312	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		420,973	B		420,973	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,817,000)	B		(2,817,000)	B
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR HIGHWAYS DIVISION ADMINISTRATION (TRN595).		(882,395)	B		(1,445,621)	B
10-002	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HIGHWAYS DIVISION ADMINISTRATION (TRN595).		882,395	B		1,445,621	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO OAHU HIGHWAYS (TRN501).	(62,000) B (1,300,000) N	(806,214) B (1,300,000) N
41-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LANAI HIGHWAYS (TRN561) FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595).	(71,126) B	
42-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES SAFETY OFFICE (TRN597) FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595).	(98,803) N	(98,803) N
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PROGRAM REDUCTION FOR HIGHWAYS DIVISION ADMINISTRATION (TRN595). (/-366,275N; /-125,275N)	(366,275) N	(125,275) N
TOTAL BUDGET CHANGES		(2,529,153) B (1,765,078) N	(3,202,241) B (1,524,078) N
BUDGET TOTALS		80.00 76,115,141 B 0.00 3,655,940 N	80.00 75,442,053 B 0.00 3,896,940 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		31.00	5,924,225	B	31.00	5,924,225	B
		9.00	5,538,482	N	9.00	5,538,482	N
	BASE APPROPRIATIONS	40.00	11,462,707		40.00	11,462,707	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		53,828	B		53,828	B
			33,531	N		33,531	N
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595).		98,803	N		98,803	N
TOTAL BUDGET CHANGES							
			53,828	B		53,828	B
			132,334	N		132,334	N
BUDGET TOTALS							
		31.00	5,978,053	B	31.00	5,978,053	B
		9.00	5,670,816	N	9.00	5,670,816	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		103.00	13,287,518	B	103.00	13,287,518	B
		0.00	16,342,926	N	0.00	16,342,926	N
		0.00	140,969	R	0.00	140,969	R
	BASE APPROPRIATIONS	103.00	29,771,413		103.00	29,771,413	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		487,668	B		487,668	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(200,000)	B		(200,000)	B
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60-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HARDWARE FOR GENERAL ADMINISTRATION (TRN995). (/B; /150,000B)					150,000	B
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61-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIREWALL UPGRADE FOR GENERAL ADMINISTRATION (TRN995). (/75,000B; /B)		75,000	B			
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEPARTMENT OF TRANSPORTATION DOCUMENT MANAGEMENT SYSTEM FOR GENERAL ADMINISTRATION (TRN995). (/840,000B; /75,000B)	840,000 B	75,000 B
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEDERAL HIGHWAY ADMINISTRATION AUTHORIZATION FOR GENERAL ADMINISTRATION (TRN995). (/176,134N; /176,134N)	176,134 N	176,134 N
64-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FEDERAL HIGHWAY ADMINISTRATION AUTHORIZATION FOR GENERAL ADMINISTRATION (TRN995). (/-1,000,000N; /-1,000,000N)	(1,000,000) N	(1,000,000) N
TOTAL BUDGET CHANGES		1,202,668 B (823,866) N	512,668 B (823,866) N
BUDGET TOTALS		103.00    14,490,186 B 0.00      15,519,060 N 140,969 R	103.00    13,800,186 B 0.00      15,519,060 N 140,969 R

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,105.00	581,234,013	B	2,105.00	581,234,013	B
	9.00	34,716,426	N	9.00	34,716,426	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT APPROPRIATIONS	2,114.00	616,091,408		2,114.00	616,091,408	
DEPARTMENT BUDGET CHANGES						
	40.00	12,940,662	B	41.00	18,260,410	B
		9,079,640	N		1,631,890	N
TOTAL DEPARTMENT BUDGET CHANGES	40.00	22,020,302		41.00	19,892,300	
DEPARTMENT TOTAL BUDGET						
	2,145.00	594,174,675	B	2,146.00	599,494,423	B
	9.00	43,796,066	N	9.00	36,348,316	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT BUDGET	2,154.00	638,111,710		2,155.00	635,983,708	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		3,420.84	198,175,330	A	3,420.84	198,175,330	A
		251.25	165,993,868	B	251.25	165,993,868	B
		78.06	5,484,229	N	78.06	5,484,229	N
		134.25	73,265,857	W	134.25	73,265,857	W
	BASE APPROPRIATIONS	3,884.40	442,919,284		3,884.40	442,919,284	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,800,000)	A		(3,800,000)	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900) TO UNIVERSITY OF HAWAII MANOA (UOH100).		16,737,395	A		16,737,395	A
			2,198,928	B		2,198,928	B
			1,364	N		1,364	N
			896,361	W		896,361	W
60-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR OFFICE OF PHYSICAL, ENVIRONMENTAL, AND CAPITAL PLANNING FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.50/100,000A; 1.50/100,000A)	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
61-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR ASSOCIATE PROFESSORS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/300,000A; 5.00/500,000A)	0.00		A	0.00		A
62-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY OUTREACH FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/195,000A; 4.00/260,000A)	0.00		A	0.00		A
63-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS RENEWAL FOR UNIVERSITY OF HAWAII MANOA (UOH100). (5.00/771,727A; 5.00/709,613A)	5.00	771,727	A	5.00	709,613	A
63-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR GROUNDS KEEPING EQUIPMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/176,000A; /140,000A)		176,000	A		140,000	A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) SPECIALIST FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/45,000A; 1.00/45,000A)	1.00	45,000	A	1.00	45,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITY MANAGEMENT PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/200,000A; 3.00/200,000A)	2.00 160,000 A	2.00 160,000 A
66-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF FACULTY DEVELOPMENT AND ACADEMIC SUPPORT (OFDAS) FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/138,520A; 4.00/238,520A)	4.00 138,520 A	4.00 238,520 A
67-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR RENOVATED FREAR HALL OPERATIONS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (7.00/252,000A; 7.00/252,000A)	0.00 A	7.00 252,000 A
68-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF JUDICIAL AFFAIRS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/113,000A; 2.00/113,000A)	2.00 113,000 A	2.00 113,000 A
69-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FULL YEAR FUNDING FOR NEW POSITIONS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/922,771A; /922,771A)	922,771 A	922,771 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
70-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUDGET PLANNING AND ASSET MANAGEMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (6.00/515,000A; 6.00/515,000A)	6.00 515,000 A	6.00 515,000 A
71-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/15,150,000B; /35,950,000B)	15,150,000 B	35,950,000 B
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE INCREASE IN REVOLVING FUND CEILING FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/500,000W; /500,000W)	500,000 W	500,000 W
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MENTOR TEACHERS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; /125,000A)		125,000 A
74-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR TEACHER EDUCATION FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/65,000A; 2.00/130,000A)	1.00 65,000 A	2.00 130,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
75-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 8.00/500,000A)	8.00	500,000 A
76-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR CENTER ON DISABILITY STUDIES (CDS) FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 2.00/120,000A)	0.00	A
77-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHMENT OF AN OFFICE OF THE OMBUDS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/350,000A; 4.00/350,000A)	0.00	A 0.00 A
78-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT PERSONNEL FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/160,000A; 2.00/160,000A)	2.00	160,000 A 2.00 160,000 A
79-001	EXEC REQUEST: ADD (22) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAKAAKO HEALTH AND WELLNESS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (20.00/3,634,725A; 22.00/3,953,817A)	20.00	3,634,725 A 22.00 3,953,817 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
80-001	EXEC REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN KNOWLEDGE INITIATIVE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (12.00/1,073,504A; 14.00/1,137,504A)	10.00 540,378 A	10.00 540,378 A
80-002	EXEC REQUEST: ADD (8) POSITIONS TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAIIAN KNOWLEDGE INITIATIVE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (8.00/A; 8.00/A)	0.00 A	0.00 A
81-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR UNIVERSITY-WIDE ADVISORS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/250,000A; 7.00/300,000A)	4.00 250,000 A	7.00 300,000 A
81-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ACADEMIC AFFAIRS PROGRAM OFFICER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/91,000A; 1.00/91,000A)	1.00 91,000 A	1.00 91,000 A
81-003	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INSTITUTIONAL ANALYST FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/60,000A; 1.00/60,000A)	0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-004	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT SPECIALIST FOR THE STUDENT ORGANIZATIONS RESOURCES CENTER FOR EXCELLENCE AND SUCCESS (SORECS) FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/50,000A; 1.00/50,000A)	0.00		A	0.00		A
81-005	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT SPECIALIST FOR SORECS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/50,000A; 1.00/50,000A)	1.00	50,000	A	1.00	50,000	A
81-006	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR STUDENT ASSISTANTS AND TECHNOLOGY EQUIPMENT FOR KOKUA PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/60,000A; /60,000A) (/0B; /0B)		60,000	A		60,000	A
81-007	EXEC REQUEST: ADD (3) POSITION AND FUNDS FOR STUDENT EQUITY, EXCELLENCE AND DIVERSITY (SEED) PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/150,000A; 3.00/150,000A)	3.00	150,000	A	3.00	150,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-008	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CAREER COUNSELOR FOR STUDENT EMPLOYMENT AND COOPERATIVE EDUCATION (SECE) OFFICE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/65,000A; 1.00/65,000A)	1.00	65,000	A	1.00	65,000	A
81-009	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ON-CAMPUS WORK COORDINATOR FOR SECE OFFICE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/40,000A; 1.00/40,000A)	1.00	40,000	A	1.00	40,000	A
81-010	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EMPLOYER LIAISON FOR SECE OFFICE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/45,000A; 1.00/45,000A)	1.00	45,000	A	1.00	45,000	A
81-011	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR PSYCHIATRIST FOR COUNSELING AND STUDENT DEVELOPMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (0.50/75,000A; 0.50/75,000A)	0.50	75,000	A	0.50	75,000	A
81-012	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PSYCHOLOGISTS FOR COUNSELING AND STUDENT DEVELOPMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/130,000A; 2.00/130,000A)	2.00	130,000	A	2.00	130,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
81-013	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CLERK TYPIST FOR COUNSELING AND STUDENT DEVELOPMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/26,000A; 1.00/26,000A)	1.00	26,000	A	1.00	26,000	A
81-014	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR LAB TECHNICIAN FOR UNIVERSITY HEALTH SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 0.50/35,500A)				0.50	35,500	A
81-015	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PHARMACIST FOR UNIVERSITY HEALTH SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (0.50/40,000A; 1.00/40,000A)	0.50	40,000	A	1.00	40,000	A
81-016	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ALCOHOL ABUSE SPECIALIST FOR UNIVERSITY HEALTH SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 1.00/80,000A)				1.00	80,000	A
81-017	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KIOSK OPERATION FOR COORDINATION OF STUDENT SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/50,000A; 2.00/90,000A)	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-018	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFRASTRUCTURE SETUP FOR LEARNING COMMUNITIES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/123,350A; 1.00/200,000A)	123,350 A	1.00 200,000 A
81-019	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHMENT OF INFRASTRUCTURE OF FIRST YEAR CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/250,650A; 2.00/325,000A)	2.00 250,650 A	2.00 325,000 A
81-020	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIRST YEAR CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/20,000A; /7,500A)	20,000 A	
81-021	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LEARNING ASSISTANCE CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/72,000A; 1.00/130,000A)	1.00 72,000 A	1.00 101,000 A
81-022	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FINANCIAL AID OFFICERS AND TECHNOLOGY FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/130,000A; 3.00/200,000A)	2.00 120,000 A	3.00 190,000 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-023	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR UNDERGRADUATE ADVISING FOR STUDENT ATHLETE ACADEMIC SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/150,000A; 2.00/150,000A)	2.00 150,000 A	2.00 150,000 A
81-024	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SCHOOL AND COLLEGE SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/147,000A; 5.00/225,000A)	3.00 140,000 A	5.00 219,000 A
81-025	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMISSIONS AND RECORDS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/185,000A; 4.00/185,000A)	4.00 172,000 A	4.00 185,000 A
81-026	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNDERGRADUATE EDUCATION FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/75,000A; 1.00/75,000A)	1.00 75,000 A	1.00 75,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
81-027	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ENROLLMENT MANAGEMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/165,000A; 1.00/200,000A)	0.00	0.00
		A	A
82-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; /461,000A)		461,000
			A
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	12,357,116	22,681,296
		6,180,587	13,578,984
		195,699	369,914
		A	A
		B	B
		W	W
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS FOR FINANCIAL AID OFFICERS FOR UNIVERSITY OF HAWAII MANOA (UOH100).	6,000	3,000
		A	A
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS FOR SCHOOL AND COLLEGE SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100).	6,000	4,000
		A	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1002-001	HSE FIN ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SCHOOL OF HAWAIIAN, ASIAN AND PACIFIC STUDIES CURRENT PROGRAM NEW INITIATIVES FOR UNIVERSITY OF HAWAII MANOA (UOH100).	2.50	110,295 A
1003-001	HSE FIN ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR ASSISTANT ASSOCIATE PROFESSORS FOR THE COLLEGE OF SOCIAL SCIENCES UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION (UHERO) FOR UNIVERSITY OF HAWAII MANOA (UOH100).	2.50	192,500 A
1004-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR DIRECTOR OF LYON ARBORETUM.	120,000 A	120,000 A
1005-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR EARLY CHILDHOOD SPECIALISTS FOR CHILDREN'S CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100).	3.00	120,000 A
1006-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR DIRECTOR FOR STUDENT EMPLOYMENT COOPERATIVE EDUCATION (SECE) FOR THE OFFICE OF THE VICE CHANCELLOR OF STUDENTS (OVCS).	1.00	80,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1007-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PROGRAM DIRECTOR FOR THE OFFICE OF THE VICE CHANCELLOR OF STUDENTS (OVCS).	1.00	65,000	A	1.00	65,000	A
1008-001	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADVOCACY OFFICE.	2.00	125,000	A	2.00	125,000	A
1009-001	HSE FIN ADJUSTMENT: ADD FUNDS TO RESTORE BASE BUDGET FOR ARTS AND HUMANITIES.		200,000	A		400,000	A
1010-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR FACULTY FOR ARTS AND HUMANITIES.	3.00	180,000	A	3.00	180,000	A
1011-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR EDUCATION AND INFRASTRUCTURE INITIATIVES FOR LANGUAGE LEARNING AND LITERATURE (LLL).		200,000	A		400,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1012-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR LYON ARBORETUM.	5.00		A	5.00		A
1013-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR RESTORATION OF FACULTY POSITIONS FOR NATURAL SCIENCES.	3.00	400,000	A	3.00	400,000	A
1014-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR RESTORATION OF BASE BUDGET FOR SOCIAL SCIENCES.		200,000	A		325,000	A
1015-001	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR RESTORATION OF POSITIONS FOR SOCIAL SCIENCES.	4.00	224,000	A	4.00	224,000	A
1016-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR LANGUAGE LINGUISTICS, LITERATURE (LLL) TO MEET WORKLOAD DEMANDS AND STRATEGIC PLAN GOALS.				3.00	180,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1017-001	HSE FIN ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR GRADUATE PROFESSIONAL ACCESS/ HEALTH CAREERS OPPORTUNITY.	7.00	605,000	A	7.00	605,000	A
1018-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRECOLLEGE ONLINE.		250,000	A		400,000	A
1019-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BRIDGE TO HOPE.		60,000	A		60,000	A
1020-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR INTERNATIONAL PROGRAMS.	2.00		A	3.00	250,000	A
1021-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR LIBRARY SERVICES.	2.00	500,000	A	5.00	1,000,000	A
1022-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER ON THE FAMILY.					150,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1023-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ACADEMY OF CREATIVE MEDIA.				1.00	90,000	A
1024-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OFFICE OF FACULTY DEVELOPMENT AND SUPPORT.	3.00	200,000	A	3.00	200,000	A
1025-001	HSE FIN ADJUSTMENT: ADD FUNDS TO ESTABLISH SPECIAL FUND CEILING FOR HAWAII CANCER RESEARCH SPECIAL FUND.		11,000,000	B		11,000,000	B
1026-001	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LAW SCHOOL LIBRARY INFRASTRUCTURE FOR UNIVERSITY OF HAWAII MANOA (UOH100).	2.00	90,000	A	2.00	90,000	A
1027-001	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OCEAN OBSERVING OPPORTUNITY FOR SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST) FOR UNIVERSITY OF HAWAII MANOA (UOH100).	6.00	750,000	A	6.00	750,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1028-001	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST) UH SMALL SATELLITE PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100).				2.00	160,000	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (21.35) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(21.35)	(948,815)	A	(21.35)	(948,815)	A
TOTAL BUDGET CHANGES		106.65	38,113,817	A	148.65	52,952,270	A
			34,529,515	B		62,727,912	B
			1,364	N		1,364	N
			1,592,060	W		1,766,275	W
BUDGET TOTALS		3,527.49	236,289,147	A	3,569.49	251,127,600	A
		251.25	200,523,383	B	251.25	228,721,780	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	74,857,917	W	134.25	75,032,132	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		458.25	27,590,785	A	458.25	27,590,785	A
		24.00	12,142,646	B	24.00	12,142,646	B
		0.00	394,543	N	0.00	394,543	N
		1.50	3,382,849	W	1.50	3,382,849	W
	BASE APPROPRIATIONS	483.75	43,510,823		483.75	43,510,823	

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40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900) TO UNIVERSITY OF HAWAII HILO (UOH210). (/1,652,768A; /1,652,768A) (/90,604B; /90,604B)	1,652,768	A	1,652,768	A		
		90,604	B	90,604	B		
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR RESTORING SALARIES FOR POSITIONS WITH DELAYED HIRING FOR UNIVERSITY OF HAWAII HILO (UOH210). (/372,148A; /372,148A)	372,148	A	372,148	A		
61-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT LIFE CENTER PHASE I FOR UNIVERSITY OF HAWAII HILO (UOH210). (5.00/153,167A; 5.00/417,000A) (/88,000B; /272,000B)	5.00	153,167	A	5.00	417,000	A
			88,000	B		272,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SCIENCE & TECHNOLOGY BUILDING PHASE I FOR UNIVERSITY OF HAWAII HILO (UOH210). (/A; 1.50/111,593A)		1.50 111,593 A
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR HAWAII ASTRONOMY CENTER FOR UNIVERSITY OF HAWAII HILO (UOH210). (/218,600A; /212,000A)	218,600 A	212,000 A
64-001	EXEC REQUEST: ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR COLLEGE OF PHARMACY FOR UNIVERSITY OF HAWAII HILO (UOH210). (7.00/834,084A; 7.00/750,000A) (9.00/1,710,000B; 22.00/3,454,903B)	7.00 834,084 A 9.00 813,334 B	7.00 750,000 A 22.00 2,021,570 B
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL FOR UNIVERSITY OF HAWAII HILO (UOH210). (/50,000B; /100,000B)	50,000 B	100,000 B
66-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR VEHICLE LEASING FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; /200,000B)		200,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH HILO ORCHESTRA FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; /92,389B)		92,389 B
68-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CINEMATIC & DIGITAL PRODUCTION WORKSHOP FOR UNIVERSITY OF HAWAII HILO (UOH210). (0.00/B; 1.00/45,000B)	0.00 B	1.00 45,000 B
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AND EQUIPMENT REPAIR FOR UNIVERSITY OF HAWAII HILO (UOH210). (/238,543B; /545,727B)	238,543 B	545,727 B
70-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT SCHOLARSHIP FOR UNIVERSITY OF HAWAII HILO (UOH210). (/354,817B; /709,634B)	354,817 B	709,634 B
71-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR GRADUATE PROGRAM DIRECTORS FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; 3.00/120,000B)		3.00 120,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
72-001	EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR ASSISTANT PROFESSORS FOR UNIVERSITY OF HAWAII HILO (UOH210). (6.00/420,000B; 12.00/660,000B)	6.00	420,000	B	12.00	660,000	B
73-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR UNIVERSITY OF HAWAII HILO (UOH210). (/126,195B; /60,000B)		126,195	B		60,000	B
74-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT PROFESSOR OF BUSINESS & ACCOUNTING FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; 1.00/90,000B)				1.00	90,000	B
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,333,960	A		2,325,885	A
			51,972	B		51,972	B
200-002	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. (/458,338B; /955,424B)		458,338	B		955,424	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR SCHOOL OF PHARMACY FOR UNIVERSITY OF HAWAII HILO (UOH210).	896,666 B	1,433,333 B
1001-001	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR INSTRUCTIONAL POSITION TO ENHANCE PROFESSIONAL WORKFORCE DEVELOPMENT.	2.00 175,000 A	4.00 275,000 A
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR INCREASES IN UTILITY COSTS.	210,681 A	539,714 A
1003-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR TUTORIAL CENTER FOR STUDENT SUCCESS.	3.00 95,000 A	3.00 190,000 A
1004-001	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATION FOR UNDERREPRESENTED POPULATION GROUPS.		2.00 65,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
1005-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEVELOPING ENGINEERING, TECHNOLOGY, AND COUNSELING PSYCHOLOGY.	5.00	243,103 A
1006-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CINEMATIC AND DIGITAL PRODUCTION WORKSHOP.		65,000 A
1007-001	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR ENHANCING OUTREACH- OPERATING NORTH HAWAII EDUCATION AND RESEARCH CENTER PHASE II.	1.00 41,250 A	4.00 203,434 A
1008-001	HSE FIN ADJUSTMENT: ADD (20) POSITIONS TO REFLECT CONVERSION OF ESSENTIAL TEMPORARY STAFF POSITIONS TO PERMANENT.	20.00 A	20.00 A
1009-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS OTHER CURRENT EXPENSES FOR EXPANDING SERVICES FOR NATIVE HAWAIIAN STUDENTS.	5.00 172,500 A	5.00 229,500 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1200-001	HSE FIN ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(12.00)	(45,435)	A	(12.00)	(45,435)	A
TOTAL BUDGET CHANGES		31.00	5,213,723	A	44.50	7,606,710	A
		15.00	3,588,469	B	39.00	7,447,653	B
BUDGET TOTALS		489.25	32,804,508	A	502.75	35,197,495	A
		39.00	15,731,115	B	63.00	19,590,299	B
		0.00	394,543	N	0.00	394,543	N
		1.50	3,382,849	W	1.50	3,382,849	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH220      SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		0.00	637,167	A	0.00	637,167	A
	BASE APPROPRIATIONS	0.00	637,167		0.00	637,167	
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1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER.		356,000	A		356,000	A
	TOTAL BUDGET CHANGES		356,000	A		356,000	A
	BUDGET TOTALS	0.00	993,167	A	0.00	993,167	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		69.00	3,936,264	A	69.00	3,936,264	A
		0.00	1,985,000	B	0.00	1,985,000	B
		0.00	7,000	N	0.00	7,000	N
		0.00	125,000	W	0.00	125,000	W
	BASE APPROPRIATIONS	69.00	6,053,264		69.00	6,053,264	

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40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900) FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).		211,880	A		211,880	A
			14,869	B		14,869	B
			50,315	W		50,315	W
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FUNDING SHORTFALL FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/149,588A; /149,588A)		149,588	A		149,588	A
61-001	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FACULTY FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (5.00/400,000A; 10.00/835,750A)	5.00	375,000	A	10.00	785,750	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LECTURES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/61,320A; /129,630A)	61,320 A	129,630 A
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR STUDENT RECRUITMENT FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/60,000A; 1.00/60,000A)	1.00 60,000 A	1.00 55,000 A
64-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMISSIONS AND RECORDS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (2.00/128,000A; 2.00/128,000A) (/0N; /0N)	2.00 128,000 A	2.00 118,000 A
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER FOR LABOR EDUCATION AND RESEARCH (CLEAR) REVOLVING FUND CEILING. (/100,000W; /100,000W)	100,000 W	100,000 W
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEASE SPACE IN KAPOLEI FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/273,780B; /B)	273,780 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RELOCATION AND SETUP COSTS TO NEW FACILITIES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/329,350B; /B)	329,350 B	
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NEW FACILITIES PHYSICAL PLANT OPERATIONS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/B; /1,017,632B)		952,632 B
69-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TUITION ASSISTANCE PROGRAM FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/32,000B; /67,000B)	32,000 B	67,000 B
70-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ARTICULATION FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/65,000A; 1.00/65,000A)	1.00 65,000 A	1.00 60,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
71-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ACADEMIC ADVISING FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/60,000A; 1.00/60,000A)	1.00	60,000	A	1.00	55,000	A
72-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DISTANCE LEARNING FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/60,000A; 1.00/60,000A)	1.00	60,000	A	1.00	55,000	A
73-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (3.00/185,000A; 5.00/330,000A)	3.00	170,000	A	5.00	305,000	A
74-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUMAN RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (2.00/135,000A; 3.00/190,000A)	2.00	125,000	A	3.00	175,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	197,125 A 500,115 B 53,645 W	377,236 A 500,115 B 53,645 W
200-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FACULTY COLLECTIVE BARGAINING ADJUSTMENT FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/83,454B; /184,169B)	83,454 B	184,169 B
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS FOR FACULTY FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).	25,000 B	25,000 B
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NEW FACILITIES PHYSICAL PLANT OPERATIONS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).		65,000 B
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).	15,000 A	10,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HUMAN RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).		10,000	A		5,000	A
TOTAL BUDGET CHANGES		16.00	1,687,913	A	24.00	2,492,084	A
			1,258,568	B		1,808,785	B
			203,960	W		203,960	W
BUDGET TOTALS		85.00	5,624,177	A	93.00	6,428,348	A
		0.00	3,243,568	B	0.00	3,793,785	B
			7,000	N		7,000	N
		0.00	328,960	W	0.00	328,960	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,712.00	94,635,506	A	1,712.00	94,635,506	A
		82.00	46,762,071	B	82.00	46,762,071	B
		15.60	3,540,927	N	15.60	3,540,927	N
		0.00	4,664,323	W	0.00	4,664,323	W
	BASE APPROPRIATIONS	1,809.60	149,602,827		1,809.60	149,602,827	

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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(80,000)	A	(80,000)	A
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40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900). (/6,927,286A; /6,927,286A) (/429,339B; /429,339B)	6,927,286	A	6,927,286	A
		429,339	B	429,339	B

41-001	EXEC BUDGET PREP: REDUCE (1) ACADEMIC AFFAIRS PROGRAM OFFICER POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMUNITY COLLEGES (UOH800) TO SYSTEM-WIDE PROGRAMS (UOH900). (-1.00/-75,384A; -1.00/-75,384A)	(1.00)	(75,384)	A	(1.00)	(75,384)	A
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Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY COLLEGE ENROLLMENT GROWTH FOR COMMUNITY COLLEGES (UOH800). (/1,195,594A; /2,273,625A)	1,195,594 A	2,273,625 A
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE FOR COMMUNITY COLLEGES (UOH800). (/3,507,766B; /6,910,016B)	3,507,766 B	6,910,016 B
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR HONOLULU COMMUNITY COLLEGE (UOH800). (/12,723A; /12,723A)	12,723 A	12,723 A
62-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (/109,588A; /109,588A)	109,588 A	109,588 A
62-003	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR LEEWARD COMMUNITY COLLEGE (UOH800). (/167,579A; /167,579A)	167,579 A	167,579 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-004	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/19,458A; /19,458A)	19,458 A	19,458 A
62-005	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR HAWAII COMMUNITY COLLEGE (UOH800). (/187,702A; /187,702A)	187,702 A	187,702 A
62-006	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR MAUI COMMUNITY COLLEGE (UOH800). (/260,911A; /260,911A)	260,911 A	260,911 A
62-007	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY 2007 POSITIONS FOR KAUAI COMMUNITY COLLEGE (UOH800). (/53,681A; /53,681A)	53,681 A	53,681 A
62-008	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR COMMUNITY COLLEGES (UOH800). (/27,246A; /27,246A)	27,246 A	27,246 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
63-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WORKFORCE DEVELOPMENT - FIRE PROGRAM FOR HONOLULU COMMUNITY COLLEGE (UOH800). (1.00/56,512A; 1.00/54,512A)	1.00 56,512 A	1.00 54,512 A
64-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR OCEAN/HAWAIIAN STUDIES FOR HONOLULU COMMUNITY COLLEGE (UOH800). (1.00/59,716A; 1.00/59,716A)	1.00 59,716 A	1.00 59,716 A
65-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT RECRUITMENT AND RETENTION FOR HONOLULU COMMUNITY COLLEGE (UOH800). (3.00/158,140A; 3.00/158,140A)	3.00 158,140 A	3.00 158,140 A
66-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NATIVE HAWAIIAN CENTER FOR HONOLULU COMMUNITY COLLEGE (UOH800). (2.00/213,414A; 5.00/332,700A)	2.00 213,414 A	5.00 332,700 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - AERONAUTIC MAINTENANCE LEASE FOR HONOLULU COMMUNITY COLLEGE (UOH800). (/52,000A; /468,000A)	52,000 A	468,000 A
68-001	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - NURSING FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (4.00/263,888A; 10.00/749,272A)	4.00 263,888 A	10.00 749,272 A
69-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACCESS & SUPPORT FOR NATIVE HAWAIIAN STUDENTS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (4.00/322,378A; 6.00/361,848A)	4.00 322,378 A	6.00 361,848 A
70-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - TEACHER PREPARATION FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 2.00/105,024A)		2.00 105,024 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
71-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT ACCESS, PREPARATION, AND SUCCESS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (2.00/155,756A; 4.00/363,419A)	2.00 155,756 A	4.00 363,419 A
72-001	EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR EDUCATIONAL SERVICES TO WAIANAE CENTER FOR LEEWARD COMMUNITY COLLEGE (UOH800). (6.00/298,744A; 12.00/701,108A)	6.00 298,744 A	12.00 701,108 A
73-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN PROGRAMS FOR LEEWARD COMMUNITY COLLEGE (UOH800). (5.00/293,808A; 5.00/293,808A)	5.00 293,808 A	5.00 293,808 A
74-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTITUTIONAL RESEARCH AND ASSESSMENT FOR LEEWARD COMMUNITY COLLEGE (UOH800). (1.00/108,016A; 2.00/253,028A)	1.00 108,016 A	2.00 243,028 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
75-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - JOB PLACEMENT FOR LEEWARD COMMUNITY COLLEGE (UOH800). (3.00/150,784A; 3.00/150,784A)	3.00	150,784	A	3.00	150,784	A
76-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAIIAN PROGRAMS FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/20,000A; 1.00/111,556A)		20,000	A	1.00	111,556	A
77-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - FOOD SERVICES STAFFING FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/A; 2.00/90,444A)				2.00	90,444	A
78-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ONGOING LIFECYCLE REPLACEMENT OF EQUIPMENT AND TECHNOLOGY FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/496,132A; /503,236A)		496,132	A		503,236	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
79-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT - DISABILITY SERVICES COUNSELOR FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/0A; 1.00/56,556A)		1.00 56,556 A
80-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - NURSING PROGRAM FOR HAWAII COMMUNITY COLLEGE (UOH800). (/A; 2.00/186,308A) (/B; /0B)		2.00 186,308 A
81-001	EXEC REQUEST: ADD (1) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH CENTER WEST HAWAII OPERATIONS FOR HAWAII COMMUNITY COLLEGE (UOH800). (1.00/173,736A; 1.00/182,736A)	1.00 173,736 A	1.00 182,736 A
82-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN LIFESTYLES PROGRAM SUPPORT FOR HAWAII COMMUNITY COLLEGE (UOH800). (/A; 5.00/232,896A)		5.00 232,896 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
83-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR ADMINISTRATIVE AFFAIRS SUPPORT FOR HAWAII COMMUNITY COLLEGE (UOH800). (6.00/223,456A; 6.00/223,456A)	6.00	223,456	A	6.00	223,456	A
84-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - NURSING FOR MAUI COMMUNITY COLLEGE (UOH800). (6.00/387,980A; 6.00/387,980A)	6.00	387,980	A	6.00	387,980	A
85-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - EXPANSION OF EXISTING INSTRUCTIONAL PROGRAMS FOR MAUI COMMUNITY COLLEGE (UOH800). (/A; 3.00/163,512A)				3.00	163,512	A
86-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - DENTAL HYGIENE AND SUSTAINABLE SCIENCE FOR MAUI COMMUNITY COLLEGE (UOH800). (/A; 3.00/163,512A)				3.00	163,512	A
87-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - ELECTRO OPTICAL ENGINEERING TECHNOLOGY FOR MAUI COMMUNITY COLLEGE (UOH800). (/A; 2.00/109,008A)				2.00	109,008	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
88-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COUNSELING AND STUDENT SERVICES FOR MAUI COMMUNITY COLLEGE (UOH800). (5.00/227,824A; 5.00/227,824A)	5.00	227,824	A	5.00	227,824	A
89-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - NURSING FOR KAUAI COMMUNITY COLLEGE (UOH800). (4.00/324,492A; 8.00/619,716A)	4.00	324,492	A	8.00	619,716	A
90-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN PROGRAMS FOR KAUAI COMMUNITY COLLEGE (UOH800). (1.00/78,072A; 2.00/103,728A)	1.00	78,072	A	2.00	103,728	A
91-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - CULINARY ARTS FOR KAUAI COMMUNITY COLLEGE (UOH800). (/A; 1.00/52,472A)				1.00	52,472	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY	SECOND FY
92-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL REPAIRS & MAINTENANCE FOR KAUAI COMMUNITY COLLEGE (UOH800). (/100,000A; /100,000A)	100,000 A	100,000 A
93-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RAISE THE FEDERAL FUND CEILING FOR COMMUNITY COLLEGES (UOH800). (/199,868N; /199,868N)	199,868 N	199,868 N
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	5,257,680 A 704,023 N	9,735,040 A 704,023 N
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTITUTIONAL RESEARCH AND ASSESSMENT FOR LEEWARD COMMUNITY COLLEGE (UOH800).	5,000 A	5,000 A
1001-001	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTING AND MEDIA SUPPORT FOR HAWAII COMMUNITY COLLEGE.	3.00 381,976 A	5.00 381,976 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
1002-001	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR STUDENT SERVICES INFRASTRUCTURE FOR HAWAII COMMUNITY COLLEGE.	4.00	200,000	A	6.00	300,000	A
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII LIFESTYLES.		100,000	A			
1200-001	HSE FIN ADJUSTMENT: REDUCE (10.75) POSITIONS TO REFLECT VACANCY SAVINGS.	(10.75)		A	(10.75)		A
TOTAL BUDGET CHANGES		50.25	18,915,888	A	101.25	27,862,730	A
			3,937,105	B		7,339,355	B
			903,891	N		903,891	N
BUDGET TOTALS		1,762.25	113,551,394	A	1,813.25	122,498,236	A
		82.00	50,699,176	B	82.00	54,101,426	B
		15.60	4,444,818	N	15.60	4,444,818	N
		0.00	4,664,323	W	0.00	4,664,323	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		13.00	2,041,327	A	13.00	2,041,327	A
		7.00	1,718,689	B	7.00	1,718,689	B
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	20.00	4,760,016		20.00	4,760,016	

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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,500,000)	A		(1,500,000)	A
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900) TO AQUARIA (UOH881).		24,481	A		24,481	A
60-001	EXEC REQUEST: ADD (16) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR PERMANENT INCREASE TO SPECIAL FUND CEILING FOR AQUARIA (UOH881). (0.00/1,425,000B; 0.00/1,412,500B)	0.00	1,425,000	B	0.00	1,412,500	B
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.		47,696	A		48,945	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES		(1,427,823)	A		(1,426,574)	A
		0.00	1,425,000	B	0.00	1,412,500	B
	BUDGET TOTALS	13.00	613,504	A	13.00	614,753	A
		7.00	3,143,689	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		389.50	287,873,394	A	389.50	287,873,394	A
		4.00	13,671,868	B	4.00	13,671,868	B
		4.00	659,031	N	4.00	659,031	N
		5.00	14,104,478	W	5.00	14,104,478	W
	BASE APPROPRIATIONS	402.50	316,308,771		402.50	316,308,771	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(228,951,753)	A		(228,951,753)	A
40-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT FROM SYSTEM-WIDE PROGRAMS TO UNIVERSITY OF HAWAII MANOA (UOH100), UNIVERSITY OF HAWAII HILO (UOH210), UNIVERSITY OF HAWAII WEST OAHU (UOH700), AND COMMUNITY COLLEGES (UOH800).		(25,553,810)	A		(25,553,810)	A
			(2,733,740)	B		(2,733,740)	B
			(1,364)	N		(1,364)	N
			(946,676)	W		(946,676)	W
41-001	EXEC BUDGET PREP: ADD (1) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FOR ACADEMIC AFFAIRS PROGRAM OFFICER FROM COMMUNITY COLLEGES (UOH800) TO SYSTEM-WIDE PROGRAMS (UOH900).	1.00	75,384	A	1.00	75,384	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY 2007 POSITIONS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/123,728A; /127,166A)	123,728	A	127,166	A
61-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR RESTORED POSITIONS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/849,984A; /849,984A)	849,984	A	849,984	A
62-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ONLINE LEARNING INFRASTRUCTURE FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/606,000A; 2.00/612,800A)	2.00	606,000 A	2.00	612,800 A
63-001	EXEC REQUEST: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR CAPITAL IMPROVEMENTS INFRASTRUCTURE FOR SYSTEM- WIDE PROGRAMS (UOH900). (1.00/332,816A; 2.00/439,068A)	2.00	332,816 A	2.00	426,868 A
64-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR TRANSFER AND ARTICULATION FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/330,000A; 2.00/330,000A)	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY CENTERS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/300,000A; /300,000A)				
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT CAUCUS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/100,000A; /100,000A)		100,000 A		100,000 A
67-001	EXEC REQUEST: ADD (9) POSITIONS AND FUNDS FOR KUALI PROJECT FOR SYSTEM- WIDE PROGRAMS (UOH900). (5.00/228,500A; 9.00/411,300A)	5.00	228,500 A	9.00	411,300 A
68-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PAYROLL SYSTEMS CONSOLIDATION FOR SYSTEM-WIDE PROGRAMS (UOH900). (3.00/363,000A; 3.00/307,900A)	3.00	363,000 A	3.00	307,900 A
69-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR HUMAN RESOURCES FOR SYSTEM-WIDE PROGRAMS (UOH900). (3.00/139,632A; 3.00/139,632A)	3.00	139,632 A	3.00	139,632 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
70-001	EXEC REQUEST: ADD (3.5) POSITIONS AND FUNDS FOR INTERNAL REPORTING AND BOND CONTROLLER FOR SYSTEM-WIDE PROGRAMS (UOH900). (3.50/150,509A; 3.50/150,509A)	3.50	150,509	A	3.50	150,509	A
71-001	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OFFICE OF INTERNAL AUDIT FOR SYSTEM-WIDE PROGRAMS (UOH900). (3.00/275,000A; 3.00/525,000A)	3.00	183,000	A	3.00	191,000	A
72-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SERVICES FOR SYSTEM-WIDE PROGRAMS (UOH900). (/306,000A; /506,000A)		306,000	A		506,000	A
73-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SYSTEM-WIDE PROGRAMS (UOH900). (1.00/98,000A; 1.00/101,400A)	1.00	98,000	A	1.00	81,400	A
74-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OPERATIONAL DATA STORE (ODS) AND DATA WAREHOUSE FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/236,000A; 2.00/149,000A)	2.00	236,000	A	2.00	149,000	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
75-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR SENIOR INVESTIGATOR FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/188,740A; 2.00/182,240A)	2.00 188,740 A	2.00 180,740 A
76-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AMERICAN DIPLOMA PROJECT/COLLEGE READINESS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/200,000A; /200,000A)	200,000 A	200,000 A
77-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE FOR SYSTEM-WIDE PROGRAMS (UOH900). (/84,392,802A; /89,220,682A)	84,392,802 A	89,220,682 A
78-001	EXEC REQUEST: ADD FUNDS FOR PENSION ACCUMULATION FOR SYSTEM-WIDE PROGRAMS (UOH900). (/60,746,771A; /64,473,642A)	60,746,771 A	64,473,642 A
79-001	EXEC REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE FOR SYSTEM-WIDE PROGRAMS (UOH900). (/32,468,803A; /34,904,925A)	32,468,803 A	34,904,925 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
80-001	EXEC REQUEST: ADD FUNDS FOR HEALTH BENEFITS PREMIUM FOR SYSTEM-WIDE PROGRAMS (UOH900). (/60,826,187A; /65,107,996A)	60,826,187 A	65,107,996 A
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT FOR SYSTEM-WIDE PROGRAMS (UOH900). (/-65,791A; /-65,791A)	(65,791) A	(65,791) A
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,748,456 A 15,817 N	4,633,044 A 15,817 N
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR B-PLUS SCHOLARSHIP PROGRAM FOR UNIVERSITY OF HAWAII SYSTEM-WIDE (UOH900).	1,500,000 A	2,000,000 A
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-OUT TO DEBT SERVICE PAYMENTS - UH (UOH915).	(84,392,802) A	(89,220,682) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS - UH (UOH941).	(93,215,574)	A	(99,378,567)	A
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER-OUT TO HEALTH PREMIUM PAYMENTS - UH (UOH943).	(60,826,187)	A	(65,107,996)	A
1200-001	HSE FIN ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(17.00)	(413,590) A	(17.00)	(413,590) A
TOTAL BUDGET CHANGES		10.50	(246,555,195) A (2,733,740) B 14,453 N (946,676) W	14.50	(243,842,217) A (2,733,740) B 14,453 N (946,676) W
BUDGET TOTALS		400.00	41,318,199 A 4.00 10,938,128 B 4.00 673,484 N 5.00 13,157,802 W	404.00	44,031,177 A 4.00 10,938,128 B 4.00 673,484 N 5.00 13,157,802 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH915 DEBT SERVICE PAYMENTS-UH  
Structure #: 070307950000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).	84,392,802	A	89,220,682	A
	TOTAL BUDGET CHANGES	84,392,802	A	89,220,682	A
	BUDGET TOTALS	0.00	84,392,802 A	0.00	89,220,682 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH  
 Structure #: 070307910000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).	93,215,574	A	99,378,567	A
	TOTAL BUDGET CHANGES	93,215,574	A	99,378,567	A
	BUDGET TOTALS	0.00	93,215,574 A	0.00	99,378,567 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH943 HEALTH PREMIUM PAYMENTS-UH  
Structure #: 070307930000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900).	60,826,187	A	65,107,996	A
	TOTAL BUDGET CHANGES	60,826,187	A	65,107,996	A
	BUDGET TOTALS	0.00	60,826,187 A	0.00	65,107,996 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,062.59	614,889,773	A	6,062.59	614,889,773	A
	368.25	242,274,142	B	368.25	242,274,142	B
	97.66	10,085,730	N	97.66	10,085,730	N
	140.75	96,542,507	W	140.75	96,542,507	W
TOTAL DEPARTMENT APPROPRIATIONS	6,669.25	963,792,152		6,669.25	963,792,152	
DEPARTMENT BUDGET CHANGES	214.40	54,738,886	A	332.90	99,708,248	A
	15.00	42,004,917	B	39.00	78,002,465	B
		919,708	N		919,708	N
		849,344	W		1,023,559	W
TOTAL DEPARTMENT BUDGET CHANGES	229.40	98,512,855		371.90	179,653,980	
DEPARTMENT TOTAL BUDGET	6,276.99	669,628,659	A	6,395.49	714,598,021	A
	383.25	284,279,059	B	407.25	320,276,607	B
	97.66	11,005,438	N	97.66	11,005,438	N
	140.75	97,391,851	W	140.75	97,566,066	W
TOTAL DEPARTMENT BUDGET	6,898.65	1,062,305,007		7,041.15	1,143,446,132	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	35,089.48	4,745,286,758	A	35,089.48	4,745,286,758	A
	7,010.70	1,815,285,961	B	7,010.70	1,815,285,961	B
	2,169.47	1,634,174,301	N	2,169.47	1,634,174,301	N
	0.00	150,969	R	0.00	150,969	R
	0.00	664,458	S	0.00	664,458	S
	129.94	56,031,480	T	129.94	56,031,480	T
	173.85	982,890,679	U	173.85	982,890,679	U
	378.15	359,122,017	W	378.15	359,122,017	W
	75.00	9,366,767	X	75.00	9,366,767	X
GRAND TOTAL APPROPRIATIONS	45,026.59	9,602,973,390		45,026.59	9,602,973,390	
TOTAL CHANGES	478.64	422,634,357	A	617.14	518,515,237	A
	203.50	166,572,391	B	243.50	237,332,434	B
	152.36	58,433,454	N	153.36	65,197,315	N
		9,721	S		9,721	S
	1.00	20,781,800	T	1.00	3,291,857	T
	(2.50)	37,126,845	U	(2.50)	83,290,055	U
	1.90	6,858,659	W	1.90	7,006,009	W
	8.00	2,401,459	X	8.00	2,326,429	X
GRAND TOTAL CHANGES	842.90	714,818,686		1,022.40	916,969,057	
GRAND TOTAL BUDGET	35,568.12	5,167,921,115	A	35,706.62	5,263,801,995	A
	7,214.20	1,981,858,352	B	7,254.20	2,052,618,395	B
	2,321.83	1,692,607,755	N	2,322.83	1,699,371,616	N
	0.00	150,969	R	0.00	150,969	R
	0.00	674,179	S	0.00	674,179	S
	130.94	76,813,280	T	130.94	59,323,337	T
	171.35	1,020,017,524	U	171.35	1,066,180,734	U
	380.05	365,980,676	W	380.05	366,128,026	W
	83.00	11,768,226	X	83.00	11,693,196	X
GRAND TOTAL BUDGET	45,869.49	10,317,792,076		46,048.99	10,519,942,447	