

Program ID: BED101 BUSINESS DEVELOPMENT AND MARKETING  
 Structure #: 010101000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,655,511	A	15.00	1,655,511	A
	BASE APPROPRIATIONS	15.00	1,655,511		15.00	1,655,511	
0.10	***** PROGRAM OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	101,984	A	0.00	101,984	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS DEVELOPMENT AND MARKETING. ***** BREAKOUT AS FOLLOWS: MARKETING AND BUSINESS ATTRACTION (-31,500/-31,500) PRODUCT INDUSTRY SUPPORT (-86,554/-86,554) SERVICE INDUSTRY SUPPORT (-35,000/-35,000) FUNDS FOR MARKETING AND INDUSTRY SUPPORT ARE PROVIDED IN TOURISM (BED113/TO). *****	0.00	(153,054)	A	0.00	(153,054)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(4,050)	A	0.00	(4,050)	A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE CHAMBER OF COMMERCE OF HAWAII.	0.00	54,885	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	0.00	(235)	A	0.00	(55,120)	A
	BUDGET TOTALS	15.00	1,655,276	A	15.00	1,600,391	A

Program ID: BED102 BUSINESS SERVICES  
 Structure #: 010102000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,315,413	A	12.00	1,315,413	A
			196,869	B		196,869	B
		3.00	5,116,265	W	3.00	5,116,265	W
	BASE APPROPRIATIONS	15.00	6,628,547		15.00	6,628,547	
0.10	***** PROGRAM OBJECTIVE: TO SUPPORT NEW AND EXISTING BUSINESSES THROUGH DIRECT LOANS, LICENSING AND PERMIT INFORMATION AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY- DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER; AND TO PROMOTE THE STATEWIDE ECONOMIC DEVELOPMENT OF THE FILM AND VIDEO INDUSTRY IN HAWAII. *****						
2.00	EXEC BUDGET PREP:	0.00	105,562	A	0.00	105,562	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	2,899	B	0.00	2,899	B
		0.00	17,843	W	0.00	17,843	W
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE FOR BUSINESS SERVICES, FILM INDUSTRY BRANCH (BED102/FI). *****	0.00	(6,331)	B	0.00	(7,007)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE FOR BUSINESS SERVICES, FILM INDUSTRY BRANCH (BED102/FI). *****	0.00	6,331	B	0.00	7,007	B

Program ID: BED102 BUSINESS SERVICES  
 Structure #: 010102000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-5,617W; 0.00/-5,617W)	0.00 (5,617) W	0.00 (5,617) W
	***** LEG CONCURS.		
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR A TEMPORARY ECONOMIC DEVELOPMENT SPECIALIST ON THE ISLAND OF HAWAII FOR BUSINESS SERVICES (BED 102/BB). (0.00/-57,720A; 0.00/-57,720A)	0.00 A	0.00 A
	***** LEG DOES NOT CONCUR.		
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.	0.00 (22,468) W	0.00 (22,468) W
	*****		
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE OF THE HAWAII INNOVATION DEVELOPMENT REVOLVING FUND.	0.00 (300,000) W	0.00 (300,000) W
	*****		
	REMAINING BALANCE OF FUND TO BE TRANSFERRED TO THE GENERAL FUND BY HB 1152 CD1.		

Program ID: BED102 BUSINESS SERVICES  
 Structure #: 010102000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,002.00	LEG ADJUSTMENT: ADD FUNDS TO REFLECT CEILING INCREASE OF HAWAII COMMUNITY-BASED ECONOMIC DEVELOPMENT REVOLVING FUND IN BUSINESS SERVICES (BED102/BB).	0.00	200,000	W	0.00	200,000	W
*****							
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(7,110)	A	0.00	(7,110)	A
*****							
1,500.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR HAWAII CAPITAL LOAN FUND FOR BUSINESS SERVICES (BED102/BB).	0.00	(3,967,482)	W	0.00	(4,108,500)	W
*****							
1,501.00	LEG ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (1) BUSINESS LOAN MANAGER FOR HAWAII CAPITAL LOAN FUND FOR BUSINESS SERVICES (BED102/BB).	(1.00)	(74,709)	W	(1.00)	(75,608)	W
*****							
BREAKOUT AS FOLLOWS: (1)BUSINESS LOAN MANAGER (#21416) (-56,172/-56,172) FRINGE (-18,537/-19,436)							

Program ID: BED102 BUSINESS SERVICES  
 Structure #: 010102000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,502.00	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR (2) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (BED102/BB).  ***** BREAKOUT AS FOLLOWS: (1) BUSINESS LOAN OFFICER (#15522) (1) SECRETARY II (#18398) OTHER CURRENT EXPENSES (29,800)	0.00		A	2.00	115,264	A
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL.  *****	0.00	40,000	A	0.00		A
	TOTAL BUDGET CHANGES	0.00	138,452	A	2.00	213,716	A
		0.00	2,899	B	0.00	2,899	B
		(1.00)	(4,152,433)	W	(1.00)	(4,294,350)	W
	BUDGET TOTALS	12.00	1,453,865	A	14.00	1,529,129	A
		0.00	199,768	B	0.00	199,768	B
		2.00	963,832	W	2.00	821,915	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	1,950,827	B	21.00	1,950,827	B
	BASE APPROPRIATIONS	21.00	1,950,827		21.00	1,950,827	
0.10	***** PROGRAM OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	52,704	B	0.00	52,704	B
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-10,496B; 0.00/-10,496B) ***** LEG CONCURS.	0.00	(10,496)	B	0.00	(10,496)	B
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(41,984)	B	0.00	(41,984)	B
	TOTAL BUDGET CHANGES	0.00	224	B	0.00	224	B
	BUDGET TOTALS	21.00	1,951,051	B	21.00	1,951,051	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,092,346	A	12.00	1,092,346	A
			200,000	B		200,000	B
			3,200,000	N		3,200,000	N
			100,000	W		100,000	W
	BASE APPROPRIATIONS	12.00	4,592,346		12.00	4,592,346	
0.10	<p>***** PROGRAM OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES. *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	91,596	A	0.00	91,596	A
		0.00	114,706	N	0.00	114,706	N
	*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY II FROM ENERGY AND NATURAL RESOURCES (BED120/AD) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	0.00	(13,145)	A	0.00	(13,145)	A
	***** SEE BED142 SEQ. 40.00 *****						
60.00	EXEC REQUEST: REDUCE POSITION FOR (1) TEMPORARY ECONOMIC DEVELOPMENT SPECIALIST V FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/A; 0.00/A) ***** LEG CONCURS. POSITION HAS BEEN ABOLISHED. *****	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR CLEAN HAWAII SPECIAL FUND FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/-91,968B; 0.00/-200,000B) ***** LEG CONCURS. REDUCTION REFLECTS FINANCIAL RESOURCES AVAILABLE.	0.00 (91,968) B	0.00 (200,000) B
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR PETROLEUM PRODUCTS CONTROL FUND FOR ENERGY AND NATURAL RESOURCES (BED120/AD). (0.00/-90,000W; 0.00/-90,000W) ***** LEG CONCURS. REDUCTION REFLECTS FINANCIAL RESOURCES AVAILABLE.	0.00 (90,000) W	0.00 (90,000) W
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR CLEAN HAWAII SPECIAL FUND. ***** REDUCTION ABOLISHES CLEAN HAWAII SPECIAL FUND. BALANCE TO BE TRANSFERRED TO THE GENERAL FUND BY HB 1152 CD 1.	0.00 (108,032) B	0.00 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,002.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR PETROLEUM PRODUCTS CONTROL SPECIAL FUND.	0.00	(10,000)	W	0.00	(10,000)	W
	***** REDUCTION ABOLISHES PETROLEUM PRODUCTS CONTROL SPECIAL FUND. BALANCE TO BE TRANSFERRED TO THE GENERAL FUND BY HB1152 CD1.						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(10,740)	A	0.00	(10,740)	A
	*****						
	TOTAL BUDGET CHANGES	0.00	67,711	A	0.00	67,711	A
		0.00	(200,000)	B	0.00	(200,000)	B
		0.00	114,706	N	0.00	114,706	N
		0.00	(100,000)	W	0.00	(100,000)	W
	BUDGET TOTALS	12.00	1,160,057	A	12.00	1,160,057	A
		0.00		B	0.00		B
		0.00	3,314,706	N	0.00	3,314,706	N
		0.00		W	0.00		W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	1,831,546	A	30.00	1,831,546	A
	BASE APPROPRIATIONS	30.00	1,831,546		30.00	1,831,546	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	190,007	A	0.00	190,007	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR VARIOUS GRANTS.	0.00	(100,000)	A	0.00	(100,000)	A
	***** BREAKOUT AS FOLLOWS: CHAMBER OF COMMERCE OF HAWAII-BUSINESS TRANSITIONING (-50,000/-50,000) CHAMBER OF COMMERCE OF HAWAII-STATE LIAISON FOR MILITARY INDUSTRY (-50,000/-50,000)						
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.	0.00	49,738	A	0.00	49,738	A
	***** SEE BED120 SEQ. 40.00 SEE BED143 SEQ. 40.00 SEE BED146 SEQ. 40.00 SEE BED222 SEQ. 40.00						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#101265) (1) PRIVATE SECRETARY II (#10006) POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		A	2.00		A
61.00	EXEC REQUEST: REDUCE FUNDS FOR (1) TEMPORARY SPECIAL ASSISTANT. (0.00/-36,246A; 0.00/-36,246A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY SPECIAL ASSISTANT (#103227). POSITION HAS BEEN ABOLISHED.	0.00	(36,246)	A	0.00	(36,246)	A
TOTAL BUDGET CHANGES		2.00	103,499	A	2.00	103,499	A
BUDGET TOTALS		32.00	1,935,045	A	32.00	1,935,045	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	55,976,731	B	5.00	55,976,731	B
	BASE APPROPRIATIONS	5.00	55,976,731		5.00	55,976,731	
0.10	***** PROGRAM OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	107,644	B	0.00	107,644	B
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING AS APPROPRIATED IN ACT 253, SLH 2002 FOR CONVENTION CENTER ENTERPRISE SPECIAL FUND FOR TOURISM CONVENTION CENTER (BED113/XC). *****	0.00	46,000,000	B	0.00	46,000,000	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE FOR TOURISM (BED113/TO) . *****	0.00		B	0.00	(13,938)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	55,976,731	B	5.00	55,976,731	B
	BASE APPROPRIATIONS	5.00	55,976,731		5.00	55,976,731	
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE FOR TOURISM (BED113/TO).  *****	0.00		B	0.00	13,938	B
11.01	EXEC BUDGET PREP: REDUCE POSITIONS FOR (1.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM TOURISM (BED113/TO) TO TOURISM CONVENTION CENTER (BED113/XC).  *****	0.00		B	0.00		B
11.02	EXEC BUDGET PREP: ADD POSITIONS FOR (1.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN TO TOURISM CONVENTION CENTER (BED113/XC) FROM TOURISM (BED113/TO).  *****	0.00		B	0.00		B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR TOURISM CONVENTION CENTER (BED113/XC).  *****	0.00	(152,091)	B	0.00	(153,921)	B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR TOURISM CONVENTION CENTER (BED113/XC).  *****	0.00	152,091	B	0.00	153,921	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	55,976,731	B	5.00	55,976,731	B
	BASE APPROPRIATIONS	5.00	55,976,731		5.00	55,976,731	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUSINESS TOURISM MARKETING, SPORTS MARKETING, AND PRODUCT DEVELOPMENT ACTIVITIES FOR TOURISM (BED113/TO). (0.00/4,915,625B; 0.00/4,915,625B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: BUSINESS TOURISM MARKETING (2,000,000/2,000,000) AUTOMATIC ESCALATION CLAUSES FOR SPORTS MARKETING CONTRACTS (915,625/915,625) FESTIVALS, EVENTS AND ACTIVITIES (2,000,000/2,000,000).	0.00	4,915,625	B	0.00	4,915,625	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKETING OF TOURISM CONVENTION CENTER (BED113/XC). (0.00/2,000,000B; 0.00/2,000,000B) ***** LEG CONCURS. FUNDS FOR INCREASE IN MARKETING EFFORTS FOR THE CONVENTION CENTER.	0.00	2,000,000	B	0.00	2,000,000	B
62.00	EXEC REQUEST: REDUCE POSITIONS FOR (1) TOURISM SPECIALIST IV AND (1) TOURISM SPECIALIST V FOR TOURISM (BED113/TO). (-2.00/B; -2.00/B) ***** LEG CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) HAWAII TOURISM AUTHORITY TOURISM SPECIALIST IV (#28286) (1) HAWAII TOURISM AUTHORITY TOURISM SPECIALIST V (#49284)	(2.00)		B	(2.00)		B

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	55,976,731	B	5.00	55,976,731	B
	BASE APPROPRIATIONS	5.00	55,976,731		5.00	55,976,731	
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII WINTER BASEBALL FOUNDATION.	0.00	25,000	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	0.00	25,000	A	(2.00)	53,023,269	B
		(2.00)	53,023,269	B	(2.00)	53,023,269	B
	BUDGET TOTALS	0.00	25,000	A			
		3.00	109,000,000	B	3.00	109,000,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	880,954	B	10.00	880,954	B
			5,000,000	W		5,000,000	W
	BASE APPROPRIATIONS	10.00	5,880,954		10.00	5,880,954	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS AND QUALIFIED AQUACULTURISTS.</p>						
2.00	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	70,000	B	0.00	70,000	B
60.00	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR AGRICULTURAL LOAN RESERVE FUND TO COVER FRINGE BENEFIT RATE INCREASE.</p> <p>(0.00/66,011B; 0.00/74,219B)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00	66,011	B	0.00	74,219	B
	TOTAL BUDGET CHANGES	0.00	136,011	B	0.00	144,219	B
	BUDGET TOTALS	10.00	1,016,965	B	10.00	1,025,173	B
		0.00	5,000,000	W	0.00	5,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	3,927,684	A	94.00	3,927,684	A
			300,966	N		300,966	N
			363,600	T		363,600	T
		1.00	171,165	U	1.00	171,165	U
			58,360	W		58,360	W
	BASE APPROPRIATIONS	95.00	4,821,775		95.00	4,821,775	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.</p>						
2.00	EXEC BUDGET PREP:	0.00	672,287	A	0.00	672,287	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	23,615	N	0.00	23,615	N
	*****						
10.01	EXEC BUDGET PREP:	(1.00)	(36,036)	A	(1.00)	(36,036)	A
	REDUCE POSITION AND FUNDS FOR (1) NOXIOUS WEED SPECIALIST III TO REFLECT TRANSFER-OUT FROM PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/ED) TO CHEMICAL/MECHANICAL SECTION (AGR122/EA).						
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) NOXIOUS WEED SPECIALIST III TO REFLECT TRANSFER-IN FROM PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/ED) TO CHEMICAL/MECHANICAL SECTION (AGR122/EA).	1.00	36,036	A	1.00	36,036	A
*****							
11.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PEST CONTROL TECHNICIAN III TO REFLECT TRANSFER-OUT FROM PLANT PEST CONTROL BRANCH- BIOCONTROL SECTION (AGR122/EC) TO PLANT QUARANTINE BRANCH (AGR122/EB).	(1.00)	(24,684)	A	(1.00)	(24,684)	A
*****							
11.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PEST CONTROL TECHNICIAN III TO REFLECT TRANSFER-IN FROM PLANT PEST CONTROL BRANCH-BIOCONTROL SECTION (AGR122/EC) TO PLANT QUARANTINE BRANCH (AGR122/EB).	1.00	24,684	A	1.00	24,684	A
*****							
12.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PEST CONTROL AIDE II TO REFLECT TRANSFER-OUT FROM PLANT INDUSTRY DIVISION-BIOCONTROL SECTION (AGR122/EC) TO CHEMICAL/MECHANICAL SECTION (AGR122/ED).	(1.00)	(21,948)	A	(1.00)	(21,948)	A
*****							
12.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PEST CONTROL AIDE II TO REFLECT TRANSFER-IN FROM PLANT INDUSTRY DIVISION-BIOCONTROL SECTION (AGR122/EC) TO CHEMICAL/MECHANICAL SECTION (AGR122/ED).	1.00	21,948	A	1.00	21,948	A
*****							

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANT PEST DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB). (0.00/-75,706A; 0.00/-75,706A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-75,706/-75,706)	0.00	(75,706) A	0.00	(75,706) A
131.01	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR PLANT PEST DISEASE CONTROL/PLANT PEST CONTROL BRANCH/BIOCONTROL (AGR122/EC). (0.00/-28,755A; 0.00/-28,755A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-28,755/-28,755)	0.00	(28,755) A	0.00	(28,755) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(10,008) A	0.00	(10,008) A
	TOTAL BUDGET CHANGES	0.00	557,818 A	0.00	557,818 A
		0.00	23,615 N	0.00	23,615 N
	BUDGET TOTALS	94.00	4,485,502 A	94.00	4,485,502 A
		0.00	324,581 N	0.00	324,581 N
			363,600 T		363,600 T
		1.00	171,165 U	1.00	171,165 U
		0.00	58,360 W	0.00	58,360 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	2,792,621	B	45.00	2,792,621	B
	BASE APPROPRIATIONS	45.00	2,792,621		45.00	2,792,621	
0.10	***** PROGRAM OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	166,951	B	0.00	166,951	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/17,000B; 0.00/23,000B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	17,000	B	0.00	23,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	2,792,621	B	45.00	2,792,621	B
	BASE APPROPRIATIONS	45.00	2,792,621		45.00	2,792,621	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/30,950B; 0.00/30,950B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: MEDICAL AND HOSPITAL SUPPLIES (2,000/2,000) MOTOR VEHICLE SUPPLIES AND PARTS (500/500) OTHER SUPPLIES (450/450) PROVISIONS (2,000/2,000) ELECTRICITY (4,000/4,000) WATER (4,000/4,000) SEWER (3,000/3,000) OTHER REPAIRS & MAINTENANCE (15,000/15,000)	0.00	30,950	B	0.00	30,950	B
62.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT CEILING INCREASE FOR ANIMAL QUARANTINE SPECIAL FUND. (0.00/24,200B; 0.00/20,800B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: VAN, 1 TON CARGO (24,200/0) SEDAN, INTERMEDIATE (0/20,800)	0.00	24,200	B	0.00	20,800	B
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,458B; 0.00/-6,458B) ***** LEG CONCURS.	0.00	(6,458)	B	0.00	(6,458)	B
	TOTAL BUDGET CHANGES	0.00	232,643	B	0.00	235,243	B
	BUDGET TOTALS	45.00	3,025,264	B	45.00	3,027,864	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.50	1,076,770	A	23.50	1,076,770	A
			282,481	U		282,481	U
	BASE APPROPRIATIONS	23.50	1,359,251		23.50	1,359,251	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	84,979	A	0.00	84,979	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(5,775)	A	0.00	(5,775)	A
	TOTAL BUDGET CHANGES	0.00	79,204	A	0.00	79,204	A
	BUDGET TOTALS	23.50	1,155,974	A	23.50	1,155,974	A
		0.00	282,481	U	0.00	282,481	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	648,589	A	19.00	648,589	A
			750,000	B		750,000	B
		3.00	413,617	N	3.00	413,617	N
	BASE APPROPRIATIONS	22.00	1,812,206		22.00	1,812,206	
0.10	PROGRAM OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	97,280	A	0.00	97,280	A
		0.00	11,576	N	0.00	11,576	N
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR HAWAII FORESTRY AND COMMUNITIES INITIATIVE FOR FORESTRY- PRODUCTS DEVELOPMENT.	0.00	(50,000)	B	0.00	(50,000)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(12,000)	A	0.00	(12,000)	A
		0.00	(8,000)	B	0.00	(8,000)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES.	0.00	12,000	A	0.00	12,000	A
		0.00	8,000	B	0.00	8,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FORESTRY-PRODUCTS DEVELOPMENT. (0.00/-16,215A; 0.00/-16,215A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAY IN HIRE AND GENERAL REDUCTION IN OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-9,728/-9,728) OTHER CURRENT EXPENSES (-6,487/-6,487)	0.00 (16,215) A	0.00 (16,215) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (7,500) A	0.00 (7,500) A
	TOTAL BUDGET CHANGES	0.00 73,565 A	0.00 73,565 A
		0.00 (50,000) B	0.00 (50,000) B
		0.00 11,576 N	0.00 11,576 N
	BUDGET TOTALS	19.00 722,154 A	19.00 722,154 A
		0.00 700,000 B	0.00 700,000 B
		3.00 425,193 N	3.00 425,193 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,253,533	A	29.00	1,253,533	A
		2.00	222,400	B	2.00	222,400	B
		0.00	52,424	N	0.00	52,424	N
			300,000	T		300,000	T
			551,846	W		551,846	W
	BASE APPROPRIATIONS	<u>31.00</u>	<u>2,380,203</u>		<u>31.00</u>	<u>2,380,203</u>	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY. *****						
2.00	EXEC BUDGET PREP:	0.00	200,737	A	0.00	200,737	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	40,092	B	0.00	40,092	B
60.00	***** EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MARKETING ORDER AND COFFEE INSPECTION REVOLVING FUNDS FOR QUALITY AND PRICE ASSURANCE DIVISION- COMMODITIES BRANCH (AGR151/BB). (0.00/-97,931W; 0.00/-93,951W) *****						
		0.00	(97,931)	W	0.00	(93,951)	W
	***** LEG CONCURS. REQUEST WILL CONSOLIDATE THE MARKETING ORDER AND COFFEE INSPECTION REVOLVING FUNDS INTO ONE REVOLVING FUND. THIS REQUEST IS TIED TO H.B. 1105. *****						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB). (0.00/-45,612A; 0.00/-45,612A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-45,612/-45,612)	0.00      (45,612) A	0.00      (45,612) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,783W; 0.00/-6,783W) ***** LEG CONCURS.	0.00      (6,783) W	0.00      (6,783) W
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00      (2,415) A	0.00      (2,415) A
TOTAL BUDGET CHANGES		0.00      152,710 A	0.00      152,710 A
		0.00      40,092 B	0.00      40,092 B
		0.00      (104,714) W	0.00      (100,734) W
BUDGET TOTALS		29.00      1,406,243 A	29.00      1,406,243 A
		2.00      262,492 B	2.00      262,492 B
		0.00      52,424 N	0.00      52,424 N
		0.00      300,000 T	0.00      300,000 T
		0.00      447,132 W	0.00      451,112 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,235,160	A	19.00	1,235,160	A
			75,000	N		75,000	N
	BASE APPROPRIATIONS	19.00	1,310,160		19.00	1,310,160	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	149,578	A	0.00	149,578	A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR AGRICULTURAL DEVELOPMENT AND MARKETING/HAWAII AGRICULTURAL STATISTICAL SERVICES BRANCH (AGR171/BC). (0.00/-15,912A; 0.00/-15,912A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONNEL SAVINGS (-15,912/-15,912)	0.00	(15,912)	A	0.00	(15,912)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,530)	A	0.00	(1,530)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	132,136	A	0.00	132,136	A
	BUDGET TOTALS	19.00	1,367,296	A	19.00	1,367,296	A
		0.00	75,000	N	0.00	75,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	261,684	A	2.00	261,684	A
		2.50	341,941	B	2.50	341,941	B
		13.50	1,170,386	W	13.50	1,170,386	W
	BASE APPROPRIATIONS	18.00	1,774,011		18.00	1,774,011	
0.10	<p>***** PROGRAM OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATES AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE- PROCESSING, LIVESTOCK SLAUGHTER AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES. *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	33,206	B	0.00	33,206	B
		0.00	37,083	W	0.00	37,083	W
60.00	<p>***** EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT REDUCTION OF PERSONNEL FOR IRRIGATION SYSTEMS REVOLVING FUND FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (-3.00/-126,898W; -3.00/-126,898W) *****</p>	(3.00)	(126,898)	W	(3.00)	(126,898)	W
	<p>***** LEG CONCURS. REDUCTION IS DUE TO REORGANIZATION OF PROGRAM. REDUCTION IS FOR THE FOLLOWING POSITIONS: CLERK TYPIST II (#38569) IRRIGATION DISTRICT MANAGER (#09870) IRRIGATION SYSTEMS SERVICES SUPERVISOR (#90022A) *****</p>						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.01	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (.5) ACCOUNT CLERK III TO REFLECT CHANGE IN MEANS OF FINANCE FROM REVOLVING TO SPECIAL FUNDS AND REFLECT TRANSFER- OUT FROM IRRIGATION REVOLVING FUND TO AGRICULTURAL PARK SPECIAL FUNDS. (-0.50/-15,760W; -0.50/-15,760W) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE IS FROM THE IRRIGATION REVOLVING FUND TO THE AGRICULTURAL PARK SPECIAL FUND.	(.50) (15,760) W	(.50) (15,760) W
61.02	EXEC REQUEST: ADD POSITION AND FUNDS FOR (.5) ACCOUNT CLERK III TO REFLECT CHANGE IN MEANS OF FINANCE FROM REVOLVING TO SPECIAL FUNDS AND REFLECT TRANSFER- IN FROM IRRIGATION REVOLVING FUND TO AGRICULTURAL PARK SPECIAL FUND (AGR141). (0.50/15,760B; 0.50/15,950B) ***** LEG CONCURS. POSITION WILL SERVICE THE IRRIGATION AND AGRICULTURAL PARK PROGRAMS.	0.50 15,760 B	0.50 15,950 B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR AGRICULTURAL RESOURCE MANAGEMENT. (0.00/-7,668A; 0.00/-7,668A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-7,668/-7,668)	0.00 (7,668) A	0.00 (7,668) A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(615) A	0.00	(615) A
*****					
TOTAL BUDGET CHANGES		0.00	(8,283) A	0.00	(8,283) A
		0.50	48,966 B	0.50	49,156 B
		(3.50)	(105,575) W	(3.50)	(105,575) W
BUDGET TOTALS		2.00	253,401 A	2.00	253,401 A
		3.00	390,907 B	3.00	391,097 B
		10.00	1,064,811 W	10.00	1,064,811 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	779,335	A	1.00	779,335	A
			3,296,826	W		3,296,826	W
	BASE APPROPRIATIONS	1.00	4,076,161		1.00	4,076,161	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	50,000	W	0.00	50,000	W
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH - AGRICULTURAL RESEARCH (AGR161/KB). (0.00/-93,696A; 0.00/-93,696A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-33,696/-33,696) RESEARCH FUNDING (-60,000/-60,000)	0.00	(93,696)	A	0.00	(93,696)	A
1,200.00	LEG ADJUSTMENT: ADD FUNDS FOR EAST KAUAI WATER USERS COOPERATIVE. *****	0.00	50,000	A	0.00		A
		0.00	50,000	W	0.00		W

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(360) A	0.00	(360) A
*****					
	TOTAL BUDGET CHANGES	0.00	(44,056) A	0.00	(94,056) A
		0.00	100,000 W	0.00	50,000 W
	BUDGET TOTALS	1.00	735,279 A	1.00	685,279 A
		0.00	3,396,826 W	0.00	3,346,826 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	1,304,691	A	27.00	1,304,691	A
	BASE APPROPRIATIONS	27.00	1,304,691		27.00	1,304,691	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	226,119	A	0.00	226,119	A
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		A	2.00		A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION FOR AGRICULTURE. (0.00/-15,822A; 0.00/-15,822A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-15,822/-15,822)	0.00	(15,822)	A	0.00	(15,822)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(4,800)	A	0.00	(4,800)	A
*****							
	TOTAL BUDGET CHANGES	2.00	205,497	A	2.00	205,497	A
	BUDGET TOTALS	29.00	1,510,188	A	29.00	1,510,188	A

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		9.00	689,233	A	9.00	689,233	A
			250,000	B		250,000	B
			308,210	N		308,210	N
	BASE APPROPRIATIONS	9.00	1,247,443		9.00	1,247,443	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.</p>						
2.00	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	85,650	A	0.00	85,650	A
3.00	<p>EXEC BUDGET PREP:</p> <p>REDUCE FUNDS FOR NON-RECURRING COSTS FOR BOTTOMFISH STOCK PROJECT FOR COMMERCIAL FISHERIES AND RESOURCE ENFORCEMENT-FISHERIES BRANCH (LNR153/CB).</p> <p>*****</p>	0.00	(50,000)	B	0.00	(50,000)	B

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
 Structure #: 010402000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN COMMERCIAL FISHERIES SPECIAL FUND FOR FISHERIES BRANCH (LNR153/CB). (0.00/100,000B; 0.00/100,000B) ***** LEG CONCURS. REQUEST IS NECESSARY TO EXPAND SHORELINE SURVEYS OF FISHERMEN TO COLLECT DATA ON INTERACTIONS BETWEEN FISHERMEN AND SEA TURTLES ON THE ISLAND OF KAUAI AND ADDITIONAL PORTIONS OF THE ISLAND OF HAWAII.	0.00      100,000 B	0.00      100,000 B
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-2,441A; 0.00/-2,441A) ***** LEG CONCURS.	0.00      (2,441) A	0.00      (2,441) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00      (9,763) A	0.00      (9,763) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00      (493) A	0.00      (493) A
TOTAL BUDGET CHANGES		0.00      72,953 A	0.00      72,953 A
		0.00      50,000 B	0.00      50,000 B
BUDGET TOTALS		9.00      762,186 A	9.00      762,186 A
		0.00      300,000 B	0.00      300,000 B
		308,210 N	308,210 N

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM  
Structure #: 010403000000  
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	435,145	A	8.00	435,145	A
			30,000	B		30,000	B
			74,962	N		74,962	N
	BASE APPROPRIATIONS	8.00	540,107		8.00	540,107	
0.10							
	***** PROGRAM OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING AND NEW BUSINESS DEVELOPMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	56,721	A	0.00	56,721	A
		0.00	3,785	N	0.00	3,785	N
	*****						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(870)	A	0.00	(870)	A
	*****						
	TOTAL BUDGET CHANGES	0.00	55,851	A	0.00	55,851	A
		0.00	3,785	N	0.00	3,785	N
	BUDGET TOTALS	8.00	490,996	A	8.00	490,996	A
		0.00	30,000	B	0.00	30,000	B
		0.00	78,747	N	0.00	78,747	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	1,276,116	A	1.50	1,276,116	A
		1.50	1,860,865	B	1.50	1,860,865	B
			2,000,000	N		2,000,000	N
			1,500,000	W		1,500,000	W
	BASE APPROPRIATIONS	3.00	6,636,981		3.00	6,636,981	

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	47,672	A	0.00	47,672	A
		0.00	35,168	B	0.00	35,168	B
		0.00	6,787	N	0.00	6,787	N

\*\*\*\*\*

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(22,993)	B	0.00	(22,993)	B
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Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 22,993 B	0.00 22,993 B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  *****	0.00 (18,006) N	0.00 (19,815) N
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 18,006 N	0.00 19,815 N
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  *****	0.00 (12,618) B	0.00 (12,770) B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 12,618 B	0.00 12,770 B
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY II FROM HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).  ***** SEE BED142 SEQ. 40.00	0.00 (6,000) A	0.00 (6,000) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR HIGH TECHNOLOGY SPECIAL FUND FOR FRINGE BENEFIT RATE INCREASE. (0.00/52,411B; 0.00/58,836B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 52,411 B	0.00 58,836 B
61.00	EXEC REQUEST: REDUCE POSITION FOR (.2) TEMPORARY CONTRACT ADMINISTRATOR TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS. (0.00/N; 0.00/N) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE TO CORRECTLY REFLECT EXPENSES REPORTED FOR THE FEDERALLY FUNDED HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. 20% OF THE CONTRACT ADMINISTRATOR'S TIME WILL BE SPENT ON HAWAII TECHNOLOGY DEVELOPMENT CORPORATION'S CONTRACT ADMINISTRATION AND 80% OF THE TIME WILL BE SPENT ON THE FEDERALLY FUNDED DEMONSTRATION PROJECT.	0.00 N	0.00 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.01	EXEC REQUEST: ADD POSITION FOR (.2) TEMPORARY CONTRACT ADMINISTRATOR TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO SPECIAL FUNDS. (0.00/B; 0.00/B) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR A PORTION (0.2) OF THE TEMPORARY CONTRACT ADMINISTRATOR FOR THE HAWAII ELECTRIC VEHICLE DEMONSTRATION PROJECT. THE CONTRACT ADMINISTRATOR IS ANTICIPATED TO PROVIDE SERVICES EQUIVALENT TO 20% OF WORK TIME TO HAWAII TECHNOLOGY DEVELOPMENT CORPORATION FOR CONTRACT ADMINISTRATION.	0.00	B	0.00	B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (0.00/-131,779A; 0.00/-263,558A) ***** LEG CONCURS. TO REFLECT PROGRESS TOWARD SELF-SUFFICIENCY FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION.	0.00	(131,779) A	0.00	(263,558) A
131.01	GOVERNOR'S MESSAGE (1/31/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED 143/TE) TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS. (0.00/131,779B; 0.00/263,558B) ***** LEG CONCURS. SEE SEQ. 131.00.	0.00	131,779 B	0.00	263,558 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(7,346)	A	0.00	(7,346)	A
*****							
TOTAL BUDGET CHANGES		0.00	(97,453)	A	0.00	(229,232)	A
		0.00	219,358	B	0.00	357,562	B
		0.00	6,787	N	0.00	6,787	N
BUDGET TOTALS		1.50	1,178,663	A	1.50	1,046,884	A
		1.50	2,080,223	B	1.50	2,218,427	B
		0.00	2,006,787	N	0.00	2,006,787	N
			1,500,000	W		1,500,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.</p>				
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	8,577 W	0.00	8,577 W
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.</p> <p>*****</p>	0.00	(6,267) W	0.00	(7,702) W
10.02	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE.</p> <p>*****</p>	0.00	6,267 W	0.00	7,702 W
11.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.</p> <p>*****</p>	0.00	(113,050) W	0.00	(114,410) W

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.				
	*****	0.00	113,050 W	0.00	114,410 W
60.00	EXEC REQUEST: ADD POSITION FOR (1) TEMPORARY CHIEF OPERATING OFFICER. (0.00/0W; 0.00/0W)				
	*****	0.00	W	0.00	W
	LEG CONCURS. CHIEF OPERATING OFFICER WILL MANAGE INTERNAL ACTIVITIES SUCH AS BUDGETS, CONTRACT ADMINISTRATION, LEGISLATION AND LOANS. THIS WILL ALLOW THE PRESIDENT OF THE CORPORATION TO FOCUS ON EXPANDING HAWAII'S VENTURE CAPITAL INVESTMENT INFRASTRUCTURE AND NETWORK.				
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CHIEF OPERATING OFFICER. (0.00/-113,050W; 0.00/-114,410W)				
	*****	0.00	(113,050) W	0.00	(114,410) W
	LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE BED145 SEQ. 11.02 AND 60.00.				

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
131.01	GOVERNOR'S MESSAGE (1/31/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES. (0.00/113,050W; 0.00/114,410W)	0.00	113,050 W	0.00	114,410 W
	***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE BED145 SEQ. 11.01.				
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-1,196W; 0.00/-1,196W)	0.00	(1,196) W	0.00	(1,196) W
	***** LEG CONCURS.				
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.	0.00	(4,784) W	0.00	(4,784) W
	*****				
1,500.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND.	0.00	(3,679,808) W	0.00	(4,107,070) W
	*****				

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			4,104,473 W		4,104,473 W
	BASE APPROPRIATIONS	0.00	4,104,473	0.00	4,104,473
1,501.00	LEG ADJUSTMENT: ADD POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145).	0.00	A	0.00	153,297 A
*****					
BREAKOUT AS FOLLOWS:					
(1) TEMPORARY POSITION (#102486)					
OTHER CURRENT EXPENSES (63,585)					
	TOTAL BUDGET CHANGES			0.00	153,297 A
		0.00	(3,677,211) W	0.00	(4,104,473) W
	BUDGET TOTALS	0.00	427,262 W	0.00	153,297 A
				0.00	W

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		705,036	A	705,036	A
		2,479,065	B	2,479,065	B
		6,519,648	N	6,519,648	N
	BASE APPROPRIATIONS	0.00	9,703,749	0.00	9,703,749
0.10	***** PROGRAM OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSOLATION. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	96,563 A	0.00	96,563 A
		0.00	12,755 B	0.00	12,755 B
		0.00	30,565 N	0.00	30,565 N
	*****				
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS. *****	0.00	(64,300) B	0.00	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS. *****	0.00	64,300 B	0.00	B

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE.	0.00	(12,348)	N	0.00	(16,448) N
*****						
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE.	0.00	12,348	N	0.00	16,448 N
*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY II FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).	0.00	(2,719)	A	0.00	(2,719) A
*****						
SEE BED142 SEQ. 40.00.						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE, STAND-BY, AND OVERTIME COSTS. (0.00/B; 0.00/68,100B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 34.6% FOR FY 05. THE COST OF MANDATED STAND-BY PAY AND OVERTIME COSTS REQUIRE AN INCREASE IN THE SPECIAL FUND CEILING. THE 2002 LEGISLATURE CONVERTED THE FINANCING FOR SEVEN NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY POSITIONS FROM GENERAL TO SPECIAL FUNDS.	0.00	68,100 B
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CEILING DECREASE FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. (0.00/-143,820B; 0.00/0B) ***** LEG CONCURS. TO REFLECT LOSS OF REVENUES. BREAKOUT AS FOLLOWS: LAND USE REVENUES (-20,000/0) INTEREST EARNED (-85,000/0)	0.00	(143,820) B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. (0.00/0B; 0.00/577,075B) ***** LEG CONCURS. THE FY 05 CEILING INCREASE REFLECTS PROJECTED GROWTH IN REVENUES FROM INCREASED SEAWATER USE, LAND USE, AND PERCENTAGE RATE PAYMENTS.	0.00	577,075 B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE POSITIONS AND FUNDS FOR VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS. (0.00/-399,440A; 0.00/-798,880A) ***** LEG DOES NOT CONCUR. SELF-SUFFICIENCY PHASED IN OVER FOUR YEARS. BREAKOUT AS FOLLOWS: (-3.5) TEMPORARY POSITIONS IN FY 04 (7 POSITIONS .50 GENERAL FUNDED EACH(-181,334) (-7) TEMPORARY POSITIONS IN FY 05 (14 POSITIONS .50 GENERAL FUNDED EACH) (-362,668) OTHER CURRENT EXPENSES (-18,386/-36,772)	0.00	(199,720) A	0.00	(399,440) A
131.01	GOVERNOR'S MESSAGE (1/31/03): ADD POSITIONS AND FUNDS FOR VARIOUS TEMPORARY POSITIONS, OTHER PERSONAL SERVICES, AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS. (0.00/518,360B; 0.00/1,048,253B) ***** LEG DOES NOT CONCUR. SELF-SUFFICIENCY PHASED IN OVER FOUR YEARS. BREAKOUT AS FOLLOWS: (3.5) TEMPORARY POSITIONS IN FY 04 (180,182) (7) TEMPORARY POSITIONS IN FY 05 (366,132) FRINGE BENEFIT (59,460/118,920) OTHER PERSONAL SERVICES (1,152/2,303) OTHER CURRENT EXPENSES (18,386/36,772)	0.00	259,180 B	0.00	524,127 B
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,650) A	0.00	(1,650) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(107,526)	A	0.00	(307,246)	A
		0.00	128,115	B	0.00	1,182,057	B
		0.00	30,565	N	0.00	30,565	N
	BUDGET TOTALS	0.00	597,510	A	0.00	397,790	A
		0.00	2,607,180	B	0.00	3,661,122	B
		0.00	6,550,213	N	0.00	6,550,213	N

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	266,214	A	3.00	266,214	A
			110,000	W		110,000	W
	BASE APPROPRIATIONS	3.00	376,214		3.00	376,214	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE- OWNED LANDS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	20,189	A	0.00	20,189	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WATER AND LAND DEVELOPMENT. (0.00/-10,384A; 0.00/-10,384A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES FOR SOIL AND WATER CONSERVATION DISTRICTS IN ENGINEERING DIVISION (- 10,384/-10,384)	0.00	(10,384)	A	0.00	(10,384)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(240)	A	0.00	(240)	A
	TOTAL BUDGET CHANGES	0.00	9,565	A	0.00	9,565	A
	BUDGET TOTALS	3.00	275,779	A	3.00	275,779	A
		0.00	110,000	W	0.00	110,000	W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	122,301	A	2.00	122,301	A
			3,300,000	B		3,300,000	B
	BASE APPROPRIATIONS	2.00	3,422,301		2.00	3,422,301	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	17,236	A	0.00	17,236	A
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVOLVING FUND CEILING AS APPROPRIATED IN ACT 184, SLH 2002 FOR KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). *****	0.00	500,000	W	0.00	500,000	W
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****	0.00	(5,229)	A	0.00	(5,229)	A

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
 Structure #: 010701000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).  *****	0.00	5,229	A	0.00	5,229	A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR SPECIAL ASSESSMENT RESERVE FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (0.00/-800,000B; 0.00/-800,000B) ***** LEG CONCURS. REQUEST WILL REDUCE EXPENDITURE CEILING FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) SPECIAL ASSESSMENT RESERVE FUND DUE TO A REDUCTION OF PRINCIPAL OWED. THE NEW CEILING OF \$2.5 MILLION WILL BE SUFFICIENT FOR ANY EXPENDITURES THAT MAY BE REQUIRED BY THE POSSIBLE PREPAYMENT OF PRINCIPAL BY PROPERTY OWNERS.	0.00	(800,000)	B	0.00	(800,000)	B
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). (0.00/-409,000W; 0.00/-412,000W)  ***** LEG DOES NOT CONCUR. REDUCTION IN CEILING REFLECTS PLANNED DECREASE IN EXPENDITURES FOR KALAELOA FROM THE REVOLVING FUND. CEILING REMAINING TO PROVIDE SUPPORT FOR KALAELOA REQUIRED ACTIVITIES.	0.00	(293,000)	W	0.00	(295,000)	W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY PROGRAM SPECIALIST IV AND (1) TEMPORARY SECRETARY FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL). (0.00/90,000A; 0.00/90,000A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#94001B) (1) SECRETARY (#112921)	0.00	90,000	A	0.00	90,000	A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE POSITIONS AND FUNDS FOR (1) TEMPORARY PROGRAM SPECIALIST IV AND (1) TEMPORARY SECRETARY FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED 150/KL). (0.00/-90,000A; 0.00/-90,000A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE BED150 SEQ. 62.00.	0.00	(90,000)	A	0.00	(90,000)	A
TOTAL BUDGET CHANGES		0.00	17,236	A	0.00	17,236	A
		0.00	(800,000)	B	0.00	(800,000)	B
		0.00	207,000	W	0.00	205,000	W
BUDGET TOTALS		2.00	139,537	A	2.00	139,537	A
		0.00	2,500,000	B	0.00	2,500,000	B
		0.00	207,000	W	0.00	205,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	1,503,552	B	1.00	1,503,552	B
	BASE APPROPRIATIONS	1.00	1,503,552		1.00	1,503,552	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE." *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	22,137	B	0.00	22,137	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE. *****	0.00	(35,384)	B	0.00	(38,665)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE. *****	0.00	35,384	B	0.00	38,665	B
	TOTAL BUDGET CHANGES	0.00	22,137	B	0.00	22,137	B
	BUDGET TOTALS	1.00	1,525,689	B	1.00	1,525,689	B

Program ID: BED152 BARBERS POINT NAVAL AIR STATION  
 Structure #: 010703000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		100,000	W	100,000	W
	BASE APPROPRIATIONS	0.00	100,000	0.00	100,000
4.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND AS PROVIDED IN ACT 184, SLH 2002 FOR TRANSFER OF KALAELOA (BARBERS POINT NAVAL AIR STATION) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BEDL150/KL).	0.00	(100,000) W	0.00	(100,000) W
*****					
	TOTAL BUDGET CHANGES	0.00	(100,000) W	0.00	(100,000) W
	BUDGET TOTALS	0.00	W	0.00	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.30	285,967	A	4.30	285,967	A
			9,716,267	B		9,716,267	B
		119.20	47,744,278	N	119.20	47,744,278	N
			1,228,307	U		1,228,307	U
	BASE APPROPRIATIONS	123.50	58,974,819		123.50	58,974,819	
0.10	PROGRAM OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	27,095	A	0.00	27,095	A
		0.00	84,145	B	0.00	84,145	B
		0.00	1,438,362	N	0.00	1,438,362	N
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR INCREASE IN FRINGE BENEFIT RATE. (0.00/88,606U; 0.00/101,980U)	0.00	88,606	U	0.00	101,980	U
	LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 TO 34.6% FOR FY05.						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TRAINING AND DEVELOPMENT (LBR111/PB). (0.00/-30,307A; 0.00/-30,307A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. APPRENTICESHIP PROGRAMS WILL BE CURTAILED. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-20,857/-20,857) OTHER CURRENT EXPENSES (-9,450/-9,450)	0.00 (30,307) A	0.00 (30,307) A
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-5,154A; 0.00/-5,154A) (0.00/-3,171B; 0.00/-3,171B) ***** LEG DOES NOT CONCUR.	0.00 A 0.00 B	0.00 A 0.00 B
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (300) A	0.00 (300) A
	TOTAL BUDGET CHANGES	0.00 (3,512) A 0.00 84,145 B 0.00 1,438,362 N 0.00 88,606 U	0.00 (3,512) A 0.00 84,145 B 0.00 1,438,362 N 0.00 101,980 U
	BUDGET TOTALS	4.30 282,455 A 0.00 9,800,412 B 119.20 49,182,640 N 0.00 1,316,913 U	4.30 282,455 A 0.00 9,800,412 B 119.20 49,182,640 N 0.00 1,330,287 U

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	152,950	A	3.00	152,950	A
			413,110	N		413,110	N
	BASE APPROPRIATIONS	3.00	566,060		3.00	566,060	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	22,409	A	0.00	22,409	A
		0.00	19,811	N	0.00	19,811	N
	*****						
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (0.00/-510A; 0.00/-510A)	0.00	(510)	A	0.00	(510)	A
	*****						
	LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN RENTAL OF EQUIPMENT.						
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,746A; 0.00/-3,746A)	0.00		A	0.00		A
	*****						
	LEG DOES NOT CONCUR.						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(514)	A	0.00	(514)	A
	*****						

Program ID: LBR135      WORKFORCE DEVELOPMENT COUNCIL  
 Structure #: 020104000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	21,385	A	0.00	21,385	A
		0.00	19,811	N	0.00	19,811	N
	BUDGET TOTALS	3.00	174,335	A	3.00	174,335	A
		0.00	432,921	N	0.00	432,921	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.00	994,359	A	25.00	994,359	A
			504,161	B		504,161	B
		25.00	1,657,406	N	25.00	1,657,406	N
		18.00	1,214,852	W	18.00	1,214,852	W
	BASE APPROPRIATIONS	<u>68.00</u>	<u>4,370,778</u>		<u>68.00</u>	<u>4,370,778</u>	
0.10	***** PROGRAM OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	145,322	A	0.00	145,322	A
		0.00	11,902	B	0.00	11,902	B
		0.00	163,715	N	0.00	163,715	N
		0.00	202,412	W	0.00	202,412	W
	*****						
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (0.00/-23,426A; 0.00/-23,426A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. DELAY IN HIRING AND REDUCTION OF TRAVEL TO THE NEIGHBOR ISLANDS.	0.00	(23,426)	A	0.00	(23,426)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
205.20	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND. (0.00/-516,063B; 0.00/-516,063B) ***** LEG CONCURS. DUE TO THE SUNSET OF THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND ON JULY 1, 2003, THE PROGRAM WILL BE GENERAL FUNDED BEGINNING FY04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-129,545/-129,545) OTHER CURRENT EXPENSES (-386,518/-386,518) SEE LBR 143 SEQ. 205.30.	0.00	(516,063) B	0.00	(516,063) B
205.30	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND. (0.00/130,000A; 0.00/130,000A) ***** LEG DOES NOT CONCUR. DUE TO THE SUNSET OF THE OCCUPATIONAL SAFETY AND HEALTH TRAINING AND ASSISTANCE FUND ON JULY 1, 2003, THE PROGRAM WILL BE GENERAL FUNDED BEGINNING FY04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (115,676/115,676) OTHER CURRENT EXPENSES (45,000/45,000) SEE LBR 143 SEQ. 205.20.	0.00	160,676 A	0.00	160,676 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.40	GOVERNOR'S MESSAGE (2/5/03): REDUCE (18) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE BOILER AND ELEVATOR SAFETY FUND. (-18.00/-1,417,264W; -18.00/-1,417,264W)	(18.00) (1,417,264) W	(18.00) (1,417,264) W
	***** LEG CONCURS. DUE TO THE SUNSET OF THE BOILER AND ELEVATOR SAFETY REVOLVING FUND ON JULY 31, 2003, THE PROGRAM WILL BE GENERAL FUNDED BEGINNING FY04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,018,971/-1,018,971) OTHER CURRENT EXPENSES (-398,353/-398,353) SEE LBR 143 SEQ. 205.50.		
205.50	GOVERNOR'S MESSAGE (2/5/03): ADD (18) VARIOUS POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE BOILER AND ELEVATOR SAFETY FUND. (18.00/950,000A; 18.00/950,000A)	18.00 950,000 A	18.00 950,000 A
	***** LEG CONCURS. DUE TO THE SUNSET OF THE BOILER AND ELEVATOR SAFETY REVOLVING FUND ON JULY 31, 2003, THE PROGRAM WILL BE GENERAL FUNDED BEGINNING FY04. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (667,438/667,438) OTHER CURRENT EXPENSES (282,562/282,562) SEE LBR 143 SEQ. 205.40.		
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-17,441A; 0.00/-17,441A)	0.00 (17,441) A	0.00 (17,441) A
	***** LEG CONCURS.		

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.  *****	0.00	(47,629)	A	0.00	(47,629)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(5,424)	A	0.00	(5,424)	A
TOTAL BUDGET CHANGES		18.00	1,162,078	A	18.00	1,162,078	A
		0.00	(504,161)	B	0.00	(504,161)	B
		0.00	163,715	N	0.00	163,715	N
		(18.00)	(1,214,852)	W	(18.00)	(1,214,852)	W
BUDGET TOTALS		43.00	2,156,437	A	43.00	2,156,437	A
		0.00		B	0.00		B
		25.00	1,821,121	N	25.00	1,821,121	N
		0.00		W	0.00		W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.35	1,033,668	A	27.35	1,033,668	A
			53,131	U		53,131	U
	BASE APPROPRIATIONS	27.35	1,086,799		27.35	1,086,799	
0.10	***** PROGRAM OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	168,433	A	0.00	168,433	A
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WAGE STANDARDS DIVISION (LBR152/CA). (0.00/-1,900A; 0.00/-1,900A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN TRAVEL, ANNUAL MAINLAND CONERENCE INCLUDED IN REDUCTION.	0.00	(1,900)	A	0.00	(1,900)	A
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-2,558A; 0.00/-2,558A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,275)	A	0.00	(1,275)	A

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

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	165,258	A	0.00	165,258	A
	BUDGET TOTALS	27.35	1,198,926	A	27.35	1,198,926	A
		0.00	53,131	U	0.00	53,131	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.50	995,834	A	21.50	995,834	A
		4.00	420,208	N	4.00	420,208	N
	BASE APPROPRIATIONS	<u>25.50</u>	<u>1,416,042</u>		<u>25.50</u>	<u>1,416,042</u>	
0.10	<p>***** PROGRAM OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES BECAUSE OF RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS. *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	146,266	A	0.00	146,266	A
		0.00	47,438	N	0.00	47,438	N
	*****						
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CIVIL RIGHTS COMMISSION (LBR153/RA). (0.00/-23,426A; 0.00/-23,426A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. DELAY IN HIRING FOR VACANT POSITIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-20,194/-20,194) OTHER CURRENT EXPENSES (-3,232/-3,232)	0.00	(23,426)	A	0.00	(23,426)	A
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,033A; 0.00/-4,033A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(990) A	0.00	(990) A
*****					
TOTAL BUDGET CHANGES		0.00	121,850 A	0.00	121,850 A
		0.00	47,438 N	0.00	47,438 N
BUDGET TOTALS		21.50	1,117,684 A	21.50	1,117,684 A
		4.00	467,646 N	4.00	467,646 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	463,863	A	2.00	463,863	A
	BASE APPROPRIATIONS	2.00	463,863		2.00	463,863	
0.10	<p>***** PROGRAM OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	25,873	A	0.00	25,873	A
205.10	<p>GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). (0.00/-3,635A; 0.00/-3,635A)</p> <p>***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN EXPENDITURES FOR DUES, SUBSCRIPTIONS, AND COURT REPORTERS.</p>	0.00	(3,635)	A	0.00	(3,635)	A
328.10	<p>GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,524A; 0.00/-6,524A)</p> <p>***** LEG CONCURS.</p>	0.00	(6,524)	A	0.00	(6,524)	A
1,000.00	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.</p> <p>*****</p>	0.00	(19,679)	A	0.00	(19,679)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(360) A	0.00	(360) A
*****					
	TOTAL BUDGET CHANGES	0.00	(4,325) A	0.00	(4,325) A
	BUDGET TOTALS	2.00	459,538 A	2.00	459,538 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
			166,538,974	B		166,538,974	B
		231.90	13,240,597	N	231.90	13,240,597	N
	BASE APPROPRIATIONS	231.90	179,779,571		231.90	179,779,571	
0.10	***** PROGRAM OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	71,618	B	0.00	71,618	B
		0.00	1,422,491	N	0.00	1,422,491	N
	*****						
	TOTAL BUDGET CHANGES	0.00	71,618	B	0.00	71,618	B
		0.00	1,422,491	N	0.00	1,422,491	N
	BUDGET TOTALS	0.00	166,610,592	B	0.00	166,610,592	B
		231.90	14,663,088	N	231.90	14,663,088	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		112.00	4,245,870	A	112.00	4,245,870	A
		4.00	23,675,713	B	4.00	23,675,713	B
	BASE APPROPRIATIONS	<u>116.00</u>	<u>27,921,583</u>		<u>116.00</u>	<u>27,921,583</u>	
0.10	***** PROGRAM OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	664,476	A	0.00	664,476	A
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE DISABILITY COMPENSATION SECTION. (0.00/-22,063A; 0.00/-22,063A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. DELAY IN PURCHASING EQUIPMENT AND DEVELOPMENT OF AN ELECTRONIC LEAVE SYSTEM.	0.00	(22,063)	A	0.00	(22,063)	A
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-9,232A; 0.00/-9,232A) ***** LEG CONCURS.	0.00	(9,232)	A	0.00	(9,232)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(4,798)	A	0.00	(4,798)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(5,400)	A	0.00	(5,400)	A
*****							
	TOTAL BUDGET CHANGES	0.00	622,983	A	0.00	622,983	A
	BUDGET TOTALS	112.00	4,868,853	A	112.00	4,868,853	A
		4.00	23,675,713	B	4.00	23,675,713	B

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020403000000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.57	3,814,906	A	26.57	3,814,906	A
		93.93	9,847,544	N	93.93	9,847,544	N
			1,330,200	W		1,330,200	W
	BASE APPROPRIATIONS	120.50	14,992,650		120.50	14,992,650	

\*\*\*\*\*

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	134,907	A	0.00	134,907	A
		0.00	559,315	N	0.00	559,315	N

\*\*\*\*\*

60.00

EXEC REQUEST:  
ADD POSITIONS AND FUNDS TO REFLECT INCREASE IN  
FEDERAL FUND CEILING FOR (3) TEMPORARY  
EMPLOYMENT SERVICE SPECIALIST III, OTHER PERSONAL  
SERVICES FOR FRINGE BENEFITS AND OTHER CURRENT  
EXPENSES FOR VENDOR PAYMENTS.  
(0.00/157,010N; 0.00/158,672N)  
\*\*\*\*\*  
LEG CONCURS.  
ADDITIONAL FUNDS FROM A 3-YEAR PROJECT WITH  
INDUSTRY (PWI) GRANT WILL BE USED TO DEVELOP JOB  
AND CAREER OPPORTUNITIES FOR INDIVIDUALS WITH  
DISABILITIES ON THE ISLANDS OF MAUI AND HAWAII  
THROUGH PARTNERSHIPS WITH PRIVATE INDUSTRY  
EMPLOYERS.

0.00	157,010	N	0.00	158,672	N
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Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020403000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASED FRINGE BENEFIT RATES. (0.00/155,993N; 0.00/218,505N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 155,993 N	0.00 218,505 N
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-99,240A; 0.00/-99,240A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME (-39,240/-39,240) VENDOR/PROVIDER PAYMENTS (-60,000/-60,000)	0.00 (99,240) A	0.00 (99,240) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,717A; 0.00/-4,717A) *****	0.00 (4,717) A	0.00 (4,717) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (18,868) A	0.00 (18,868) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (1,850) A	0.00 (1,850) A

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020403000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII FI-DO SERVICE DOGS.	0.00	40,000	A	0.00		A
*****							
TOTAL BUDGET CHANGES		0.00	50,232	A	0.00	10,232	A
		0.00	872,318	N	0.00	936,492	N
BUDGET TOTALS		26.57	3,865,138	A	26.57	3,825,138	A
		93.93	10,719,862	N	93.93	10,784,036	N
			1,330,200	W		1,330,200	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.88	638,322	A	8.88	638,322	A
		29.12	2,170,983	N	29.12	2,170,983	N
	BASE APPROPRIATIONS	38.00	2,809,305		38.00	2,809,305	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	96,554	A	0.00	96,554	A
		0.00	227,386	N	0.00	227,386	N
	*****						
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE DATA GATHERING, RESEARCH, AND ANALYSIS SECTION (LBR901/GA). (0.00/-1,920A; 0.00/-1,920A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN TRAVEL.	0.00	(1,920)	A	0.00	(1,920)	A
205.20	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR THE HAWAII CAREER INFO DELIVERY SYSTEM (LBR901/GB). (0.00/-39,923A; 0.00/-39,923A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. DELAY IN HIRING VACANT POSITION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-15,560/-15,560) OTHER CURRENT EXPENSES (-24,363/-24,363)	0.00	(39,923)	A	0.00	(39,923)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(1,380) A	0.00	(1,380) A
*****					
TOTAL BUDGET CHANGES		0.00	53,331 A	0.00	53,331 A
		0.00	227,386 N	0.00	227,386 N
BUDGET TOTALS		8.88	691,653 A	8.88	691,653 A
		29.12	2,398,369 N	29.12	2,398,369 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.66	1,357,161	A	25.66	1,357,161	A
		36.68	2,691,206	N	36.68	2,691,206	N
	BASE APPROPRIATIONS	62.34	4,048,367		62.34	4,048,367	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	133,858	A	0.00	133,858	A
		0.00	238,989	N	0.00	238,989	N
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. *****	0.00	(57,493)	A	0.00	(57,493)	A
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. *****	0.00	57,493	A	0.00	57,493	A
	*****						
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		A	2.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES IN GENERAL ADMINISTRATION (LBR902/AA). (0.00/-25,083A; 0.00/-25,083A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF SECURITY AND LEASING COSTS.	0.00	(25,083)	A	0.00	(25,083)	A
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,845A; 0.00/-3,845A) ***** LEG CONCURS.	0.00	(3,845)	A	0.00	(3,845)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(454)	A	0.00	(454)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(2,400)	A	0.00	(2,400)	A
TOTAL BUDGET CHANGES		2.00	102,076	A	2.00	102,076	A
		0.00	238,989	N	0.00	238,989	N
BUDGET TOTALS		27.66	1,459,237	A	27.66	1,459,237	A
		36.68	2,930,195	N	36.68	2,930,195	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	5,307,501	A	5.00	5,307,501	A
		3.00	5,821,458	N	3.00	5,821,458	N
	BASE APPROPRIATIONS	8.00	11,128,959		8.00	11,128,959	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF- SUFFICIENCY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	71,027	A	0.00	71,027	A
		0.00	88,502	N	0.00	88,502	N
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID.	0.00	(414,410)	A	0.00	(414,410)	A
	***** BREAKOUT AS FOLLOWS: HAWAII PRO BONO LAWYER REFERRAL PROJECT (-300,000/- 300,000) KAUAI ECONOMIC OPPORTUNITY, INC. (-114,410/-114,410) *****						

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR (1) SECRETARY AND OTHER CURRENT EXPENSES FOR THE OFFICE OF COMMUNITY SERVICES (LBR903/NA). (-1.00/-627,199A; -1.00/-627,199A) ***** LEG CONCURS: TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF PURCHASE OF SERVICE FUNDS AND DELAY IN FILLING OF VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) OCS SECRETARY (#100216) PERSONAL SERVICES (-62,496/-62,496) OTHER CURRENT EXPENSES (-564,703/-564,703)	(1.00)	(627,199)	A	(1.00)	(627,199)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(11,604)	A	0.00	(11,604)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(3,750)	A	0.00	(3,750)	A
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY, INC. *****	0.00	40,000	A	0.00		A
2,001.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC. *****	0.00	50,000	A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,002.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE VOLUNTEER RESOURCE CENTER.	0.00	50,000	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	(1.00)	(845,936)	A	(1.00)	(985,936)	A
		0.00	88,502	N	0.00	88,502	N
	BUDGET TOTALS	4.00	4,461,565	A	4.00	4,321,565	A
		3.00	5,909,960	N	3.00	5,909,960	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	627,190	A	12.00	627,190	A
	BASE APPROPRIATIONS	12.00	627,190		12.00	627,190	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	52,892	A	0.00	52,892	A
205.10	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). (0.00/-3,246A; 0.00/-3,246A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN SUPPLIES AND REPAIRS AND MAINTENANCE OF EQUIPMENT.	0.00	(3,246)	A	0.00	(3,246)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(1,520)	A	0.00	(1,520)	A
	TOTAL BUDGET CHANGES	0.00	48,126	A	0.00	48,126	A
	BUDGET TOTALS	12.00	675,316	A	12.00	675,316	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,821,748	B	0.00	1,821,748	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR SPECIAL MAINTENANCE, EQUIPMENT AND MOTOR VEHICLES. *****	0.00	(4,214,450)	B	0.00	(4,214,450)	B
		0.00	(1,125,000)	N	0.00	(1,125,000)	N
10.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) AIRPORT BAGGAGE ATTENDANT TO REFLECT TRADE-OFF FOR (1) AIRPORT FIREFIGHTER. *****	(1.00)		B	(1.00)		B
10.02	EXEC BUDGET PREP: ADD POSITION FOR (1) AIRPORT FIREFIGHTER TO REFLECT TRADE-OFF FROM (1) AIRPORT BAGGAGE ATTENDANT. *****	1.00		B	1.00		B

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE, MACHINERY, AND EQUIPMENT. (0.00/470,000B; 0.00/665,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR 400 HZ DISTRIBUTION SYSTEM (50,000/0) MAINTENANCE OF SWITCHGEAR (10,000/100,000) REPLACEMENT OF ESCALATORS (310,000/315,000) REPLACE AIR CONDITIONING CONTROLS AND AIR HANDLING UNITS (100,000/250,000)	0.00	470,000	B	0.00	665,000	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF VARIOUS BUILDINGS AND STRUCTURES. (0.00/925,000B; 0.00/1,735,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: INTERNATIONAL ARRIVAL BUILDING ROOF REPAIRS (350,000/0) RESTAURANT ROOF REPAIRS (100,000/0) EWA CONCOURSE ROOF REPAIRS (0/500,000) PREVENTATIVE MAINTENANCE OF VARIOUS TERMINAL BUILDING ROOFS (100,000/700,000) REPAIR AND RESTORE VARIOUS TENANT BUILDING SPACES (50,000/200,000) DEMOLITION OF ABANDONED FACILITIES (25,000/35,000) ENVIRONMENTAL CONTROLS (ASBESTOS/MOLD/HAZMAT) (300,000/300,000)	0.00	925,000	B	0.00	1,735,000	B

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 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF GROUNDS. (0.00/350,000B; 0.00/1,430,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PARKING CONTROL IMPROVEMENTS (150,000/0) IMPROVEMENTS TO AIRCRAFT RESCUE FIREFIGHTERS TRAINING PIT (30,000/1,200,000) DRAINAGE SYSTEM IMPROVEMENTS (20,000/80,000) ACCESS ROAD RESURFACING (150,000/150,000)	0.00	350,000	B	0.00	1,430,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE FOR TAXIWAYS AND RUNWAYS. (0.00/2,350,000B; 0.00/3,150,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: HARDSTAND REPAIRS (200,000/0) TAXIWAY AND RUNWAY RESURFACING (2,000,000/0) TAXIWAY AND RUNWAY RECONSTRUCTION (100,000/3,000,000) EXPANSION JOINT REPAIRS (50,000/150,000)	0.00	2,350,000	B	0.00	3,150,000	B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SEWERS AND WATER MAINS. (0.00/25,000B; 0.00/25,000B) ***** LEG CONCURS. FUNDING IS TO REPAIR EROSION AND BREAKDOWN OF INSULATION.	0.00	25,000	B	0.00	25,000	B

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/0B; 0.00/1,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) PAPER CUTTER (0/300) (7) CALCULATORS (0/700)	0.00		B	0.00	1,000	B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/600B; 0.00/0B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR (2) 4-DRAWER VERTICAL FILING CABINETS.	0.00	600	B	0.00		B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE AND SOFTWARE. (0.00/5,500B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (2,500/0) (1) LASER JET PRINTER (1,000/0) (1) SOFTWARE PACKAGE (2,000/0)	0.00	5,500	B	0.00		B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE. (0.00/3,500B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (2,500/0) (1) LASERJET PRINTER (1,000/0)	0.00	3,500	B	0.00		B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
69.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMERA MASTER. (0.00/B; 0.00/800B) ***** LEG CONCURS. CAMERA MASTER WILL MAKE PRECISE ADJUSTMENTS OF VIDEO OUTPUT LEVELS OF ALL SECURITY CAMERAS AT THE AIRPORTS.	0.00		B	0.00	800	B
70.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HANDTRUCK. (0.00/350B; 0.00/B) ***** LEG CONCURS. HANDTRUCK WILL PROVIDE SUPPORT TO ENVIRONMENTAL INSPECTION STAFF TO INSURE ENVIRONMENTAL PROTECTION AGENCY COMPLIANCE.	0.00	350	B	0.00		B
71.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SCANNER RADIO. (0.00/500B; 0.00/B) ***** LEG CONCURS. SCANNER WILL BE USED BY UNIT SUPERVISOR TO MONITOR AIRFIELD OPERATIONS.	0.00	500	B	0.00		B
72.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR JANITORIAL SERVICES. (0.00/B; 0.00/48,250B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) WET/DRY VACUUM CLEANER (0/4,750) (1) ADVANCE SCRUBBER (0/17,500) (1) PUSH SWEEPER (0/14,000) (1) JANITORIAL CART (0/5,000) (1) CLIMEX CARPET SCRUBBER/SHAMPOOER (0/7,000)	0.00		B	0.00	48,250	B

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS (ARFF). (0.00/52,050B; 0.00/149,500B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (3) HANDHELD PALM PILOTS (1,800/0) (2) WASHER AND DRYER (0/100,000) (5) NEXTEL PHONES (750/0) (2) EXHAUST SYSTEM (30,000/30,000) (4) AUTO EXTERNAL DEFIBRILLATOR (7,000/7,000) (2) VACUUM CLEANER AND SHAMPOOER (1,000/1,000) TOOLS AND EQUIPMENT FOR ARFF VEHICLES (10,000/10,000) YARD EQUIPMENT (1,000/1,000) SMALL HAND TOOLS (500/500)	0.00	52,050	B	0.00	149,500	B
73.01	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BINOCULARS AND PUBLIC ADDRESS SYSTEM. (0.00/B; 0.00/7,330B) ***** LEG CONCURS. FUNDING IS FOR PUBLIC ADDRESS SYSTEM (FY05 \$7,000) IN THE AIRCRAFT FIREFIGHTERS (AARF) STATIONS AND (1) BINOCULAR (FY05 \$330) TO BE USED DAILY TO INSPECT THE AIRFIELD, AIRCRAFT LOCATION AND EMERGENCY SITUATIONS.	0.00		B	0.00	7,330	B
74.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/1,200B; 0.00/B) ***** LEG CONCURS. FUNDING IS FOR (2) DATE/TIME STAMP MACHINE TO ASSIST IN THE HANDLING OF INVOICES.	0.00	1,200	B	0.00		B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
75.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR JANITORIAL SERVICES. (0.00/B; 0.00/11,700B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (10) VACUUM CLEANERS (0/5,700) (10) EMPLOYEE PERSONAL LOCKERS (0/6,000)	0.00		B	0.00	11,700	B
76.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/18,000B; 0.00/58,900B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) VACUUM ELEPHANT (0/30,000) (1) VIBRATOR COMPACTOR (3,000/0) (1) MISCELLANEOUS TOOLS AND EQUIPMENT (15,000/15,000) (1) HIGH PRESSURE WASHER (0/13,900)	0.00	18,000	B	0.00	58,900	B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
77.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/95,800B; 0.00/23,600B) ***** LEG CONCURS. EQUIPMENT WILL PROVIDE EQUIPMENT ESSENTIAL TO KEEPING THE AIRPORT SAFE. BREAKOUT AS FOLLOWS: (1) RIDING LAWNMOWER (20,000/0) (1) WALK BEHIND MOWER W/52" DECK (4,500/4,500) (1) CUSHMAN AN234 (18,000/0) (1) CUSHMAN AN235 (18,000/0) (1) HEDGER (800/400) (1) BLOWER (900/900) (2) WEEDWACKERS (3,200/2,400) (1) CHAIN SAW (400/400) (1) SMALL TOOLS AND EQUIPMENT (15,000/15,000) (1) GRASSHOPPER (15,000/0)	0.00	95,800	B	0.00	23,600	B
78.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER SOFTWARE. (0.00/2,000B; 0.00/B) ***** LEG CONCURS. EXISTING COMPUTERS ARE 7 YEARS OLD. FUNDING IS TO REPLACE AGING EQUIPMENT AND TECHNOLOGY.	0.00	2,000	B	0.00		B
79.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER NETWORK SYSTEM. (0.00/23,000B; 0.00/5,000B) ***** LEG CONCURS. CISCO NETWORK TO ACCOMMODATE STATE AND DEPARTMENT STANDARDS.	0.00	23,000	B	0.00	5,000	B

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
80.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/71,000B; 0.00/64,000B) ***** LEG CONCURS. FUNDING WILL REPLACE OLD EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. BREAKOUT AS FOLLOWS: (1) PRINTER (2,000/0) (1) GAS STOVE (12,000/0) (4) ERGONOMIC BICYCLES (7,000/7,000) (1) HALON SYSTEM REPLACEMENT (50,000/50,000) (1) PUBLIC ADDRESS SYSTEM (0/7,000)	0.00	71,000	B	0.00	64,000	B
81.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (4) PRINTERS. (0.00/6,000B; 0.00/6,000B) ***** LEG CONCURS. EQUIPMENT IS TO PROVIDE SUPPORT TO ENSURE CONTRACT AND PROCUREMENT COMPLIANCE.	0.00	6,000	B	0.00	6,000	B
82.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (3) PRINTERS. (0.00/3,000B; 0.00/B) ***** LEG CONCURS. PRINTER IS TO PROVIDE BACK-UP ON CURRENT AND PROJECTED WORKLOAD FOR THE FISCAL BIENNIUM, AS WELL AS PRIOR YEARS EXPENDITURES.	0.00	3,000	B	0.00		B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
83.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) COMPUTERS. (0.00/5,000B; 0.00/B) ***** LEG CONCURS. REPLACE 7 YEAR OLD COMPUTERS. EQUIPMENT WILL REPLACE AGING EQUIPMENT AND TECHNOLOGY WITH CURRENT TECHNOLOGY TO ACCOMMODATE UPDATED SOFTWARE.	0.00	5,000	B	0.00		B
84.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (20) COMPUTERS. (0.00/25,000B; 0.00/25,000B) ***** LEG CONCURS. COMPUTERS WILL SUPPORT STAFF TO ENSURE CONTRACT AND PROCUREMENT COMPLIANCE.	0.00	25,000	B	0.00	25,000	B
85.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER. (0.00/B; 0.00/2,500B) ***** LEG CONCURS. COMPUTER WILL BE USED BY CLERK TYPIST II TO MAINTAIN AIRPORTS MAIL PROGRAM DATABASE.	0.00		B	0.00	2,500	B
86.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/31,500B; 0.00/36,500B) ***** LEG CONCURS. REQUEST IS TO REPLACE OFFICE EQUIPMENT. BREAKOUT AS FOLLOWS: (1) ERGONOMIC CHAIR (1,500/1,500) (1) COMPUTER (0/2,500) (1) LASER JET PRINTER (0/2,500) (1) 800 MHZ RADIO W/O ENCRYPTION (30,000/30,000)	0.00	31,500	B	0.00	36,500	B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
87.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNISHINGS. (0.00/1,500B; 0.00/1,000B) ***** LEG CONCURS. REQUEST IS TO REPLACE OFFICE EQUIPMENT. BREAKOUT AS FOLLOWS: (5) COMPUTER CHAIRS (1,500/0) (2) COUNTER STOOLS (0/1,000)	0.00	1,500	B	0.00	1,000	B
88.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE EQUIPMENT. (0.00/600B; 0.00/4,100B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ERGONOMIC CHAIR (600/600) (1) COMPUTER (0/2,500) (1) LASER JET PRINTER (0/1,000)	0.00	600	B	0.00	4,100	B
89.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNISHINGS. (0.00/3,800B; 0.00/6,300B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) FILE CABINET (0/1,500) (1) OFFICE CHAIR (2,400/2,400) (1) OFFICE DESK (1,400/2,100) (1) HIGH BACK EXECUTIVE CHAIR (0/300)	0.00	3,800	B	0.00	6,300	B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
90.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TYPEWRITER. (0.00/1,600B; 0.00/B) ***** LEG CONCURS. REPLACE 17 YEAR OLD TYPEWRITER. THE (1) ELECTRONIC TYPEWRITER WILL BE USED FOR GENERAL OFFICE PROJECTS THAT CANNOT BE GENERATED BY COMPUTER.	0.00	1,600	B	0.00		B
91.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TYPEWRITER WITH MEMORY. (0.00/1,700B; 0.00/B) ***** LEG CONCURS. REQUEST FOR (1) TYPEWRITER WILL BE USED TO INCREASE CONTRACT COMPLIANCE AND OFFICE EFFICIENCY.	0.00	1,700	B	0.00		B
92.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR FIREFIGHTING VEHICLE. (0.00/200,000B; 0.00/B) ***** LEG CONCURS. REQUEST IS FOR (1) ADDITIONAL AIRCRAFT RESCUE FIREFIGHTER VEHICLE FOR HONOLULU INTERNATIONAL AIRPORT.	0.00	200,000	B	0.00		B
93.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCK. (0.00/43,000B; 0.00/B) ***** LEG CONCURS. MOTOR VEHICLE IS FOR (1) PICKUP TRUCK FOR THE REPAIR AND MAINTENANCE SUPERVISOR II POSITION.	0.00	43,000	B	0.00		B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
94.00	EXEC REQUEST: ADD FUNDS FOR (1) AIRPORT FIREFIGHTER POSITION FOR SALARY ADJUSTMENT. (0.00/11,148B; 0.00/11,148B) ***** LEG CONCURS. FUNDING IS TO COVER SALARY DIFFERENCE BETWEEN (1) AIRPORT BAGGAGE ATTENDANT (28614) AND (1) AIRPORT FIREFIGHTER (940114D). SEE SEQUENCES 10.01 AND 10.02.	0.00	11,148	B	0.00	11,148	B
95.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR STATION WAGON. (0.00/B; 0.00/20,000B) ***** LEG CONCURS. (1) STATION WAGON TO SUPPORT MAINTENANCE STAFF TO PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. CURRENT VEHICLE IS 13 YEARS OLD.	0.00		B	0.00	20,000	B
96.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS. (0.00/62,000B; 0.00/30,000B) ***** LEG CONCURS. MOTOR VEHICLES ARE TO SUPPORT MAINTENANCE STAFF PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. CURRENT VEHICLES ARE 10 YEARS OLD. BREAKOUT AS FOLLOWS: (1) PICKUP TRUCK (0/30,000) (1) PICKUP TRUCK (19,000/0) (1) PICKUP TRUCK WITH DUMP (43,000/0)	0.00	62,000	B	0.00	30,000	B

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		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
97.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR RUNWAY SWEEPERS. (0.00/406,000B; 0.00/B) ***** LEG CONCURS. MOTOR VEHICLES ARE TO SUPPORT MAINTENANCE STAFF PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. BREAKOUT AS FOLLOWS: (2) SWEEPERS (406,000/0)	0.00	406,000	B	0.00		B
98.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR RESCUE VEHICLE. (0.00/690,000B; 0.00/90,000B) ***** LEG CONCURS. REQUEST IS TO REPLACE MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS. BREAKOUT AS FOLLOWS: (3) AIRCRAFT RESCUE FIREFIGHTER VEHICLES (600,000/0) (2) COMMAND VEHICLES (50,000/50,000) (2) 3/4 TON PICKUP TRUCKS (40,000/40,000)	0.00	690,000	B	0.00	90,000	B
99.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCK. (0.00/40,000B; 0.00/B) ***** LEG CONCURS. REQUEST IS FOR (1) PICKUP TRUCK TO BE USED TO TRANSPORT EQUIPMENT, CLEANING SUPPLIES AND PERSONNEL FOR REPAIR SERVICES.	0.00	40,000	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
99.01	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR FIREFIGHTING VEHICLES. (0.00/1,402,500N; 0.00/N) ***** LEG CONCURS. REQUEST IS TO PURCHASE (3) REPLACEMENT AIRCRAFT RESCUE FIREFIGHTER VEHICLES (ARFF). VEHICLES WILL BE USED TO LAUNCH RESCUE BOAT AND PROVIDE BACK- UP COMMAND VEHICLE TO ON-DUTY SHIFT SUPERVISORS. BREAKOUT AS FOLLOWS: (2) 1500 GAL. ARFF VEHICLE (825,000/0) (1) 3000 GAL. ARFF VEHICLE (577,500/0)	0.00	1,402,500	N	0.00		N
99.02	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR RESERVE FIREFIGHTING VEHICLE. (0.00/412,500N; 0.00/N) ***** LEG CONCURS. REQUEST IS TO PURCHASE (1) ADDITIONAL 1500 GAL. AIRCRAFT RESCUE FIREFIGHTING (ARFF) VEHICLE TO KEEP IN RESERVE.	0.00	412,500	N	0.00		N
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/14,633,520B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ADDITIONAL SECURITY SERVICES AND EQUIPMENT FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: SECURITY SERVICES (8,344,800/0) EQUIPMENT RENTAL AND SUPPLIES (6,288,720/0)	0.00	14,633,520	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		648.75	85,787,136	B	648.75	85,787,136	B
			3,725,000	N		3,725,000	N
	BASE APPROPRIATIONS	648.75	89,512,136		648.75	89,512,136	
328.20	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-34,222B; 0.00/-34,222B) ***** LEG CONCURS.	0.00	(34,222)	B	0.00	(34,222)	B
	TOTAL BUDGET CHANGES	0.00	18,131,944	B	0.00	5,180,704	B
		0.00	690,000	N	0.00	(1,125,000)	N
	BUDGET TOTALS	648.75	103,919,080	B	648.75	90,967,840	B
		0.00	4,415,000	N	0.00	2,600,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	4,412,668	B	30.00	4,412,668	B
	BASE APPROPRIATIONS	30.00	4,412,668		30.00	4,412,668	
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	257,731	B	0.00	257,731	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIRS AND MAINTENANCE. *****	0.00	(475,000)	B	0.00	(475,000)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER SERVICE AND POWER SYSTEMS IMPROVEMENTS. (0.00/30,000B; 0.00/100,000B) ***** LEG CONCURS. FUNDING WILL REPAIR VARIOUS UTILITY SYSTEMS AT AIRPORT.	0.00	30,000	B	0.00	100,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	4,412,668	B	30.00	4,412,668	B
	BASE APPROPRIATIONS	30.00	4,412,668		30.00	4,412,668	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF TAXIWAYS AND RUNWAYS. (0.00/400,000B; 0.00/400,000B) ***** LEG CONCURS. FUNDING IS TO REPAIR CRACKS ON RUNWAY CAUSED BY PAVEMENT AGING AND GROWTH OF WEEDS.	0.00	400,000	B	0.00	400,000	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS IMPROVEMENTS. (0.00/38,000B; 0.00/38,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR DRAINAGE IMPROVEMENTS WHICH WILL REDUCE PONDING OF WATER.	0.00	38,000	B	0.00	38,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF BUILDINGS AND STRUCTURES. (0.00/170,000B; 0.00/200,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ASBESTOS REMOVAL (FLOORING) AND NEW CARPET INSTALATION (40,000/150,000) INSTALLATION OF ENVIRONMENTAL CONTROLS FOR FUELING AREA (50,000/0) SECURITY IMPROVEMENTS FOR WATER SUPPLY SYSTEM (30,000/0) FIRE STATION MODIFICATIONS FOR DUAL GENDER ACCOMMODATIONS (50,000/50,000)	0.00	170,000	B	0.00	200,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	4,412,668	B	30.00	4,412,668	B
	BASE APPROPRIATIONS	30.00	4,412,668		30.00	4,412,668	
64.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/21,260B; 0.00/7,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) NEXTEL PHONES (1,260/0) (1) ERGONOMIC BICYCLE (3,000/0) (1) AUTOMATIC EXTERNAL DEFIBRILLATOR (5,000/0) (1) PASI MACHINE (9,000/0) (1) POWER WASHER (3,000/0) (1) HOSE RACK (0/7,000)	0.00	21,260	B	0.00	7,000	B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/7,000B; 0.00/B) ***** LEG CONCURS. EQUIPMENT WILL PROVIDE SUPPORT TO MAINTENANCE STAFF TO PERFORM WORK TASKS CRUCIAL TO THE SAFE OPERATION OF THE AIRPORT. BREAKOUT AS FOLLOWS: (1) WELDING MACHINE (5,000/0) (1) HEAVY DUTY JACK (500/0) (1) 60GL COMPRESSOR (1,500/0)	0.00	7,000	B	0.00		B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FLAMMABLE STORAGE CABINET. (0.00/800B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE (1) FLAMMABLE STORAGE CABINET TO BE USED TO STORE PAINTS, SOLVENTS AND OTHER FLAMMABLE LIQUIDS.	0.00	800	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	4,412,668	B	30.00	4,412,668	B
	BASE APPROPRIATIONS	30.00	4,412,668		30.00	4,412,668	
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTER. (0.00/2,000B; 0.00/B) ***** LEG CONCURS. PRINTER WILL BE USED BY FIRE COMMANDER TO PROVIDE STATE DOCUMENTS.	0.00	2,000	B	0.00		B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) COMPUTERS. (0.00/7,500B; 0.00/B) ***** LEG CONCURS. COMPUTERS WILL BE USED BY AIRCRAFT RESCUE FIREFIGHTERS FOR TRAINING SESSIONS AND SEMINARS. SUPERVISORS WILL GAIN ACCESS TO DATA ON HAZARDOUS, MEDICAL AND AIRCRAFT EMERGENCIES.	0.00	7,500	B	0.00		B
69.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) COMPUTERS. (0.00/5,000B; 0.00/B) ***** LEG CONCURS. (2) MICRO/MINI COMPUTERS TO ALLOW DILLINGHAM AIRFIELD AND KALAELOA AIRPORT TO INTERFACE WITH HONOLULU INTERNATIONAL AIRPORT.	0.00	5,000	B	0.00		B
70.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR LASER PRINTERS. (0.00/1,700B; 0.00/B) ***** LEG CONCURS. (2) LASER PRINTERS ARE NEEDED TO PRINT OUT COMPUTER-GENERATED DOCUMENTS.	0.00	1,700	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	4,412,668	B	30.00	4,412,668	B
	BASE APPROPRIATIONS	30.00	4,412,668		30.00	4,412,668	
71.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REFRIGERATORS. (0.00/3,600B; 0.00/B) ***** LEG CONCURS. FUNDING WILL BE USED TO REPLACE (3) REFRIGERATORS DONATED BY THE NAVY FIRE DEPARTMENTS.	0.00	3,600	B	0.00		B
72.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRPORT MAINTENANCE. (0.00/61,066B; 0.00/100,533B) ***** LEG CONCURS. REQUEST WILL BE USED TO PROVIDE MAINTENANCE SUPPORT TO STAFF. BREAKOUT AS FOLLOWS: (1) TRACTOR WITH LAWNMOWER (0/100,000) (1) MID SIZE SWEEPER (40,000/0) (1) LAZER RIDER LAWNMOWER 72" DECK (20,000/0) (3) BLOWERS (266/133) (3) WEEDWACKERS (800/400)	0.00	61,066	B	0.00	100,533	B
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR ELECTRIC STOVE. (0.00/900B; 0.00/B) ***** LEG CONCURS. FUNDING WILL REPLACE EXISTING STOVE FOR AIRCRAFT RESCUE FIREFIGHTERS STATION.	0.00	900	B	0.00		B
74.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK. (0.00/50,000B; 0.00/B) ***** LEG CONCURS. FUNDING IS FOR (1) 3/4 TON PICK UP WITH TAILGATE LIFT TO BE USED BY AIRCRAFT RESCUE FIREFIGHTER MECHANIC.	0.00	50,000	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	4,412,668	B	30.00	4,412,668	B
	BASE APPROPRIATIONS	30.00	4,412,668		30.00	4,412,668	
75.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK. (0.00/40,000B; 0.00/B) ***** LEG CONCURS. FUNDING FOR (1) 3/4 TON PICK UP WITH TAIL GATE LIFT. VEHICLE WILL AIDE THE EXISTING FLEET BY TRANSPORTING TOOLS AND EQUIPMENT AND SERVE AS A BACK UP TRUCK FOR THE FIRE COMMANDER AND STATION CAPTAIN.	0.00	40,000	B	0.00		B
76.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK. (0.00/B; 0.00/35,000B) ***** LEG CONCURS. FUNDING WILL BE FOR (1) CREW CAB PICKUP TRUCK WITH DUMP BED. VEHICLE WILL TRANSPORT PERSONNEL AND MATERIALS TO FILL LARGE REOCCURRING SINKHOLES ALONG RUNWAY SHOULDERS.	0.00		B	0.00	35,000	B
77.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR EMERGENCY VEHICLES. (0.00/90,000B; 0.00/B) ***** LEG CONCURS. FUNDING IS FOR (2) VEHICLES FOR EMERGENCY PERSONNEL. BREAKOUT AS FOLLOWS: (1) SPORT UTILITY VEHICLE (5 PASSENGER) 4-DR, 4-WHEEL DRIVE (30,000/0) (1) RESCUE/UTILITY FULL SIZE, CREW CAB, 4 WHEEL DRIVE (60,000/0)	0.00	90,000	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	711,557	B	0.00	663,264	B
	BUDGET TOTALS	30.00	5,124,225	B	30.00	5,075,932	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	8,478,925	B	80.00	8,478,925	B
	BASE APPROPRIATIONS	80.00	8,478,925		80.00	8,478,925	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	760,022	B	0.00	760,022	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT. *****	0.00	(410,200)	B	0.00	(410,200)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/580,000B; 0.00/5,805,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (230,000/1,635,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (60,000/300,000) REPAIR AND MAINTENANCE FOR GROUNDS (40,000/250,000) TAXIWAYS AND RUNWAYS (0/3,370,000) OTHER REPAIRS (250,000/250,000)	0.00	580,000	B	0.00	5,805,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	8,478,925	B	80.00	8,478,925	B
	BASE APPROPRIATIONS	80.00	8,478,925		80.00	8,478,925	
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/2,010,746B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ADDITIONAL SECURITY SERVICES FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: SECURITY SERVICES (1,925,746/0) EQUIPMENT RENTAL AND SUPPLIES (85,000/0)	0.00	2,010,746	B	0.00		B
328.20	GOVERNOR'S MESSAGE (3/28/03) REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-2,565B; 0.00/-2,565B) ***** LEG CONCURS.	0.00	(2,565)	B	0.00	(2,565)	B
	TOTAL BUDGET CHANGES	0.00	2,938,003	B	0.00	6,152,257	B
	BUDGET TOTALS	80.00	11,416,928	B	80.00	14,631,182	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	9,824,804	B	94.00	9,824,804	B
	BASE APPROPRIATIONS	94.00	9,824,804		94.00	9,824,804	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	363,073	B	0.00	363,073	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT. *****	0.00	(382,950)	B	0.00	(382,950)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/1,336,090B; 0.00/506,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (5,000/51,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (345,000/40,000) REPAIR AND MAINTENANCE FOR GROUNDS (183,500/75,000) TAXIWAYS AND RUNWAYS (251,590/0) OTHER REPAIR (551,000/340,000)	0.00	1,336,090	B	0.00	506,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	9,824,804	B	94.00	9,824,804	B
	BASE APPROPRIATIONS	94.00	9,824,804		94.00	9,824,804	
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR VARIOUS OFFICE EQUIPMENT. (0.00/13,850B; 0.00/1,400B) ***** LEG CONCURS.. FUNDING IS FOR FOLDING TABLES, FILING CABINETS 5 DRAWER, FILING CABINETS 4 DRAWERS, MICROSTATION. EQUIPMENT WILL BE UTILIZED IN AIRPORT TRAINING ROOMS BY TENANTS, AIRLINES, STATE OR OUTSIDE STATE AGENCY.	0.00	13,850	B	0.00	1,400	B
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR WIRELESS EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/18,645B; 0.00/18,000B) ***** LEG CONCURS.. EQUIPMENT WILL BE USED TO INSTALL WIRELESS CONNECTIONS BETWEEN AIRCRAFT RESCUE FIREFIGHTERS, MAINTENANCE AND ADMINISTRATION.	0.00	18,645	B	0.00	18,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SUPPLIES. (0.00/106,500B; 0.00/6,000B) ***** LEG CONCURS.. EQUIPMENT WILL BE USED TO MINIMIZE IMPACT OF ADDED WORKLOAD. EQUIPMENT BREAKOUT AS FOLLOWS: RIDING MOWER, AGRICULTURAL SPRAYER, WALK BEHIND SCRUBBER, WALK BEHIND SWEEPER, AIRFIELD STRIPPING EQUIPMENT.	0.00	106,500	B	0.00	6,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	9,824,804	B	94.00	9,824,804	B
	BASE APPROPRIATIONS	94.00	9,824,804		94.00	9,824,804	
64.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AUTO MECHANIC SHOP. (0.00/B; 0.00/23,200B) ***** LEG CONCURS. EQUIPMENT WILL BE USED FOR REPAIRS. EQUIPMENT BREAKOUT AS FOLLOWS: HYDRAULIC HOSE CRIMPER, DUAL A/C/ RECYCLER R12 AND R13, PARTS WASHING MACHINE, 1/2 TON HI-LIFT HYDRAULIC TRANSMISSION JACK.	0.00		B	0.00	23,200	B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION. (0.00/8,850B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OFFICE CHAIRS (1,350/0) COMPUTERS (7,500/0)	0.00	8,850	B	0.00		B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE OFFICE. (0.00/6,500B; 0.00/B) ***** LEG CONCURS. FUNDING WILL REPLACE EQUIPMENT. BREAKOUT AS FOLLOWS: (1) TYPEWRITER (1,500/0) (1) WALK BEHIND MOWER (5,000/0)	0.00	6,500	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	9,824,804	B	94.00	9,824,804	B
	BASE APPROPRIATIONS	94.00	9,824,804		94.00	9,824,804	
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS STATION. (0.00/51,431B; 0.00/18,400B) ***** LEG CONCURS. FUNDING IS TO REPLACE EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS (ARFF). BREAKOUT AS FOLLOWS: EXTRICATION TOOL, GAS MONITOR, DINING TABLE AND CHAIRS, REFRIGERATORS, SOFA AND CHAIRS, SCOTT BOTTLES.	0.00	51,431	B	0.00	18,400	B
68.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SUPPLIES. (0.00/B; 0.00/16,100B) ***** LEG CONCURS. FUNDING IS TO REPLACE EQUIPMENT FOR AUTO MECHANIC. EQUIPMENT BEING REPLACED ARE TIRE CHANGER, LUBE REELS, MECHANICS TOOL BOX.	0.00		B	0.00	16,100	B
69.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR SWEEPER. (0.00/200,000B; 0.00/B) ***** LEG CONCURS. FUNDING IS FOR (1) AIRFIELD MAINTENANCE SWEEPER TO CLEAR RUNWAY.	0.00	200,000	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	9,824,804	B	94.00	9,824,804	B
	BASE APPROPRIATIONS	94.00	9,824,804		94.00	9,824,804	
70.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS COMMAND VEHICLE. (0.00/100,000B; 0.00/B) ***** LEG CONCURS. FUNDING IS FOR (1) AIRCRAFT RESCUE FIREFIGHTER (ARFF) COMMAND VEHICLE. ALLOWS INCIDENT COMMANDER TO COMMUNICATE ON THE RADIO AND SERVES AS A COMMAND POST DURING AN INCIDENT.	0.00	100,000	B	0.00		B
71.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTER VEHICLES. (0.00/55,000B; 0.00/77,000B) ***** LEG CONCURS. FUNDING WILL BE USED TO REPLACE VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTER (ARFF). BREAKOUT AS FOLLOWS: (1) OSHKOSH 1500 (55,000/0) (1) OSHKOSH 3000 (0/77,000)	0.00	55,000	B	0.00	77,000	B
72.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS VEHICLES. (0.00/495,000N; 0.00/693,000N) ***** LEG CONCURS. FUNDING IS TO REPLACE VEHICLES FOR AIRCRAFT RESCUE FIREFIGHTERS. BREAKOUT AS FOLLOWS: (1) OSHKOSH 1500 (495,000/0) (1) OSHKOSH 3000 (0/693,000)	0.00	495,000	N	0.00	693,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	9,824,804	B	94.00	9,824,804	B
	BASE APPROPRIATIONS	94.00	9,824,804		94.00	9,824,804	
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/1,439,200B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE ADDITIONAL SECURITY SERVICES FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: SECURITY SERVICES (1,354,200/0) EQUIPMENT RENTAL AND SUPPLIES (85,000/0)	0.00	1,439,200	B	0.00		B
328.20	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-15,986B; 0.00/-15,986B) ***** LEG CONCURS.	0.00	(15,986)	B	0.00	(15,986)	B
	TOTAL BUDGET CHANGES	0.00	3,300,203	B	0.00	630,237	B
		0.00	495,000	N	0.00	693,000	N
	BUDGET TOTALS	94.00	13,125,007	B	94.00	10,455,041	B
		0.00	495,000	N	0.00	693,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	152,948	B	2.00	152,948	B
	BASE APPROPRIATIONS	2.00	152,948		2.00	152,948	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	7,244	B	0.00	7,244	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF ELECTRICAL CIRCUITS, BUILDINGS, RUNWAY AND SEPTIC SYSTEM. (0.00/220,000B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: UPGRADE ELECTRICAL CIRCUITS AND FIXTURES (50,000/0) REPAIR AND REPAINT TERMINAL BUILDINGS (80,000/0) RUNWAY CRACK SEALING (62,500/0) INSTALL NEW SEPTIC SYSTEM (27,500/0)</p>	0.00	220,000	B	0.00		B
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY. (0.00/111,786B; 0.00/111,786B) ***** LEG CONCURS. FUNDING IS FOR SECURITY SERVICES DUE TO INCREASE IN FACILITY USAGE, PASSENGER ACTIVITY AND VANDALISM.</p>	0.00	111,786	B	0.00	111,786	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	152,948	B	2.00	152,948	B
	BASE APPROPRIATIONS	2.00	152,948		2.00	152,948	
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR LAWN MOWER. (0.00/1,200B; 0.00/B) ***** LEG CONCURS. FUNDING IS TO REPLACE BROKEN LAWN MOWER.	0.00	1,200	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	340,230	B	0.00	119,030	B
	BUDGET TOTALS	2.00	493,178	B	2.00	271,978	B

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			28,389 B		28,389 B
	BASE APPROPRIATIONS	0.00	28,389	0.00	28,389
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT. *****				
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF ELECTRICAL BUILDING AND SEPTIC SYSTEM. (0.00/34,500B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAINT AND REPAIR ELECTRICAL BUILDING (15,000/0) INSTALL NEW SEPTIC SYSTEM (19,500/0)	0.00	34,500 B	0.00	B
	TOTAL BUDGET CHANGES	0.00	34,500 B		
	BUDGET TOTALS	0.00	62,889 B	0.00	28,389 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	17,747,884	B	172.00	17,747,884	B
			1,125,000	N		1,125,000	N
	BASE APPROPRIATIONS	172.00	18,872,884		172.00	18,872,884	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	635,776	B	0.00	635,776	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. *****	0.00	(2,002,060)	B	0.00	(2,002,060)	B
		0.00	(1,125,000)	N	0.00	(1,125,000)	N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF MACHINERY, EQUIPMENT, BUILDINGS, GROUNDS, TAXIWAYS AND RUNWAYS. (0.00/2,325,000B; 0.00/6,080,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (1,305,000/4,530,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (135,000/210,000) REPAIR AND MAINTENANCE FOR GROUNDS (685,000/290,000) TAXIWAYS AND RUNWAYS (0/850,000) OTHER REPAIRS (200,000/200,000)	0.00	2,325,000	B	0.00	6,080,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	17,747,884	B	172.00	17,747,884	B
			1,125,000	N		1,125,000	N
	BASE APPROPRIATIONS	172.00	18,872,884		172.00	18,872,884	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/564,215B; 0.00/720,765B) ***** LEG CONCURS. FUNDING WILL PROVIDE ADDITIONAL SECURITY OFFICERS DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION SECURITY REQUIREMENTS.	0.00	564,215	B	0.00	720,765	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICE. (0.00/86,606B; 0.00/112,769B) ***** LEG CONCURS. FUNDING WILL PROVIDE ADDITIONAL MANPOWER TO MEET CERTIFICATION REQUIREMENTS IN PROVIDING A SAFER ENVIRONMENT FOR AIRCRAFT TO TAKE-OFF AND LAND.	0.00	86,606	B	0.00	112,769	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE AGRICULTURE INSPECTORS. (0.00/6,617B; 0.00/13,564B) ***** LEG CONCURS. FUNDING WILL ALLOW INSPECTION OF AGRICULTURAL GOODS FOR DOMESTIC INBOUND FLIGHTS. IN ACCORDANCE WITH THE ALIEN SPECIES ACTION PLAN. THE STATE DEPARTMENT OF TRANSPORTATION IS REQUIRED TO SUBSIDIZE THE COSTS OF THE PERSONAL SERVICES FOR INSPECTORS FROM THE DEPARTMENT OF AGRICULTURE.	0.00	6,617	B	0.00	13,564	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	17,747,884	B	172.00	17,747,884	B
			1,125,000	N		1,125,000	N
	BASE APPROPRIATIONS	172.00	18,872,884		172.00	18,872,884	
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/63,000B; 0.00/67,350B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FIRE ALARM SYSTEM MAINTENANCE (2,000/4,100) TELEPHONE SYSTEM MAINTENANCE (11,000/13,250) FLIGHT INFORMATION DISPLAY SYSTEM (FIDS) (50,000/50,000)	0.00	63,000	B	0.00	67,350	B
65.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TRAINING EQUIPMENT. (0.00/69,765B; 0.00/78,700B) ***** LEG CONCURS. FUNDS WILL PROVIDE EMERGENCY AND TRAINING EQUIPMENT AND OTHER SUPPLIES FOR THE AIRCRAFT RESCUE FIREFIGHTERS (ARFF).	0.00	69,765	B	0.00	78,700	B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SECTION. (0.00/177,500B; 0.00/31,500B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) WALK BEHIND FLOOR SCRUBBERS (30,000/30,000) (2) LIGHTED "X" SIGNS (60,000/0) (8) VACUUM CLEANERS (1,500/1,500) (1) TRACTOR MOWER WITH 20' CUTTING ATTACHMENT (80,000/0) (1) DRAIN CLEANER-WATER JETTER (6,000/0)	0.00	177,500	B	0.00	31,500	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	17,747,884	B	172.00	17,747,884	B
			1,125,000	N		1,125,000	N
	BASE APPROPRIATIONS	172.00	18,872,884		172.00	18,872,884	
67.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS. (0.00/50,000B; 0.00/50,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE (4) COMPACT 2 WHEEL DRIVE PICKUP TRUCKS TO REPLACE CURRENT VEHICLES.	0.00	50,000	B	0.00	50,000	B
68.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR STREET SWEEPER. (0.00/176,000B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE (1) STREET SWEEPER TO CLEAR RUNWAYS.	0.00	176,000	B	0.00		B
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/1,340,234B; 0.00/B) ***** LEG CONCURS. FUDNING WILL PROVIDE ADDITIONAL SECURITY SERVICES FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: SECURITY SERVICES (1,255,234/0) EQUIPMENT RENTAL AND SUPPLIES (85,000/0)	0.00	1,340,234	B	0.00		B
328.20	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-19,669B; 0.00/-19,669B) ***** LEG CONCURS.	0.00	(19,669)	B	0.00	(19,669)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		172.00	17,747,884	B	172.00	17,747,884	B
			1,125,000	N		1,125,000	N
	BASE APPROPRIATIONS	172.00	18,872,884		172.00	18,872,884	
	TOTAL BUDGET CHANGES	0.00	3,472,984	B	0.00	5,768,695	B
		0.00	(1,125,000)	N	0.00	(1,125,000)	N
	BUDGET TOTALS	172.00	21,220,868	B	172.00	23,516,579	B
		0.00		N	0.00		N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	198,028	B	2.00	198,028	B
	BASE APPROPRIATIONS	2.00	198,028		2.00	198,028	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	7,244	B	0.00	7,244	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.</p> <p>*****</p>	0.00	(93,000)	B	0.00	(93,000)	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF RUNWAY AND TERMITE TREATMENT. (0.00/993,000B; 0.00/10,000B)</p> <p>***** LEG CONCURS. BREAKOUT AS FOLLOWS: OVERLAY RUNWAY PAVEMENT (993,000/0) TERMITE TREATMENT (0/10,000)</p>	0.00	993,000	B	0.00	10,000	B
	TOTAL BUDGET CHANGES	0.00	907,244	B	0.00	(75,756)	B
	BUDGET TOTALS	2.00	1,105,272	B	2.00	122,272	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,072,194	B	6.00	1,072,194	B
	BASE APPROPRIATIONS	6.00	1,072,194		6.00	1,072,194	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	22,324	B	0.00	22,324	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****</p>	0.00	(222,000)	B	0.00	(222,000)	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF TERMINAL ROOF AND RUNWAY. (0.00/505,000B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REINFORCE TERMINAL ROOF TRUSS (5,000/0) OVERLAY RUNWAY (500,000/0)</p>	0.00	505,000	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,072,194	B	6.00	1,072,194	B
	BASE APPROPRIATIONS	6.00	1,072,194		6.00	1,072,194	
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/3,500B; 0.00/3,500B) ***** LEG CONCURS. EQUIPMENT WILL BE USED BY AIRCRAFT RESCUE FIREFIGHTERS (ARFF). BREAKOUT AS FOLLOWS: (2) 800 MHZ RADIOS (1,800/1,800) (2) LIFE SUPPORT EQUIPMENT (1,700/1,700)	0.00	3,500	B	0.00	3,500	B
	TOTAL BUDGET CHANGES	0.00	308,824	B	0.00	(196,176)	B
	BUDGET TOTALS	6.00	1,381,018	B	6.00	876,018	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	2,073,893	B	15.00	2,073,893	B
	BASE APPROPRIATIONS	15.00	2,073,893		15.00	2,073,893	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	53,145	B	0.00	53,145	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(954,500)	B	0.00	(954,500)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF BUILDINGS, WATER SYSTEM AND RUNWAY. (0.00/250,000B; 0.00/1,325,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: UPGRADE OF AIRCRAFT RESCUE FIREFIGHTER BUILDING (220,000/0) INTERIOR PAINTING OF MAINTENANCE BUILDING (30,000/0) REPLACE ASPHALT PAVEMENT, GROOVE AND STRIPE RUNWAY (0/950,000) PAINTING OF TERMINAL BUILDING (0/75,000) UPGRADE TERMINAL BUILDING FLOORS (0/200,000) REPAIR AND IMPROVE BUILDING WATER SYSTEM (0/100,000)	0.00	250,000	B	0.00	1,325,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	2,073,893	B	15.00	2,073,893	B
	BASE APPROPRIATIONS	15.00	2,073,893		15.00	2,073,893	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/64,013B; 0.00/76,918B) ***** LEG CONCURS. FUNDING WILL BE ALLOCATED FOR ADDITIONAL SECURITY SERVICES DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION REQUIREMENTS.	0.00	64,013	B	0.00	76,918	B
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS. (0.00/34,650B; 0.00/15,050B) ***** LEG CONCURS. FUNDING IS FOR TRAINING SUPPLIES AND EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00	34,650	B	0.00	15,050	B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE SECTION. (0.00/39,100B; 0.00/76,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) LOBBY SEATING (39,100/0) (1) GENIE LIFT WITH PLATFORM (0/60,000) (1) SELF CONTAINED GENERATOR LIGHT (4-LAMP SYSTEM) (0/16,000)	0.00	39,100	B	0.00	76,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	2,073,893	B	15.00	2,073,893	B
	BASE APPROPRIATIONS	15.00	2,073,893		15.00	2,073,893	
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/434,431B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SECURITY SERVICES (416,431/0) EQUIPMENT RENTAL AND SUPPLIES (18,000/0)	0.00	434,431	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	(79,161)	B	0.00	591,613	B
	BUDGET TOTALS	15.00	1,994,732	B	15.00	2,665,506	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	198,144	B	1.00	198,144	B
	BASE APPROPRIATIONS	1.00	198,144		1.00	198,144	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT KALAUPAPA AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,583	B	0.00	2,583	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES. *****	0.00	(150,000)	B	0.00	(150,000)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF SIGNS, FENCING AND AIRFIELD GRADING. (0.00/300,000B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPLACE BEACON AND SIGNS (50,000/0) REPAIR FENCING (50,000/0) AIRFIELD GRADING (200,000/0)	0.00	300,000	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	152,583	B	0.00	(147,417)	B
	BUDGET TOTALS	1.00	350,727	B	1.00	50,727	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,365,968	B	10.00	1,365,968	B
	BASE APPROPRIATIONS	10.00	1,365,968		10.00	1,365,968	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	106,221	B	0.00	106,221	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. *****	0.00	(75,000)	B	0.00	(75,000)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/59,500B; 0.00/41,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PROTECTIVE COVERING FOR AIRPORT EQUIPMENT (8,000/0) WINDOW REPLACEMENTS (8,000/0) RAIN GUTTERS (2,500/0) REROOFING OF AIRCRAFT RESCUE FIREFIGHTERS OPERATIONS OFFICE (25,000/25,000) RESTORATION OF CARGO BAYS (4,000/4,000) ROLLUP DOOR REPLACEMENT (12,000/12,000)	0.00	59,500	B	0.00	41,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,365,968	B	10.00	1,365,968	B
	BASE APPROPRIATIONS	10.00	1,365,968		10.00	1,365,968	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/65,295B; 0.00/78,113B) ***** LEG CONCURS. FUNDING FOR SECURITY INCREASE DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION REQUIREMENTS.	0.00	65,295	B	0.00	78,113	B
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE EQUIPMENT. (0.00/37,478B; 0.00/24,400B) ***** LEG CONCURS. EQUIPMENT BREAKOUT AS FOLLOWS: (1) SPRAYER AND BRUSH CUTTER (2,800/0) (1) RADIOS AND HEADSETS (3,200/2,400) (1) SECURITY CAMERA AND MONITOR (4,000/0) (1) COMMAND POST AND AIR CONDITIONERS (15,478/10,000) (2) LIGHT TOWERS (12,000/12,000)	0.00	37,478	B	0.00	24,400	B
63.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR GROUNDSKEEPING. (0.00/113,000B; 0.00/158,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) TRACTOR MOWERS (48,000/48,000) (1) BACKHOE LOADER (65,000/0) (1) VACUUM SWEEPER (0/110,000)	0.00	113,000	B	0.00	158,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	1,365,968	B	10.00	1,365,968	B
	BASE APPROPRIATIONS	10.00	1,365,968		10.00	1,365,968	
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/433,670B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE ADDITIONAL SECURITY SERVICES FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: SECURITY SERVICES (415,670/0) EQUIPMENT RENTAL AND SUPPLIES (18,000/0)	0.00	433,670	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	740,164	B	0.00	332,734	B
	BUDGET TOTALS	10.00	2,106,132	B	10.00	1,698,702	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,050,398	B	108.00	12,050,398	B
	BASE APPROPRIATIONS	108.00	12,050,398		108.00	12,050,398	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	100,039	B	0.00	100,039	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES AND EQUIPMENT. *****	0.00	(1,827,700)	B	0.00	(1,827,700)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF EQUIPMENT, BUILDINGS, TAXIWAYS AND RUNWAYS. (0.00/700,000B; 0.00/2,230,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR MACHINERY AND EQUIPMENT (5,000/480,000) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (505,000/850,000) TAXIWAYS AND RUNWAYS (0/800,000) ENVIRONMENTAL COMPLIANCE (100,000/100,000) OTHER REPAIRS (90,000/0)	0.00	700,000	B	0.00	2,230,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,050,398	B	108.00	12,050,398	B
	BASE APPROPRIATIONS	108.00	12,050,398		108.00	12,050,398	
61.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR FIREFIGHTING TRUCK. (0.00/192,500B; 0.00/B) (0.00/577,500N; 0.00/N) ***** LEG CONCURS. FUNDING WILL PROVIDE (1) 3000 GALLON AIRCRAFT RESCUE FIREFIGHTERS TRUCK WITH SNOZZLE AND PENETRATING NOZZLE.	0.00	192,500	B	0.00		B
		0.00	577,500	N	0.00		N
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TRAINING SUPPLIES. (0.00/371,374B; 0.00/102,830B) ***** LEG CONCURS. EQUIPMENT TO BE PURCHASED WILL BE USED FOR TRAINING SUPPLIES AND OTHER EQUIPMENT FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00	371,374	B	0.00	102,830	B
63.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCK. (0.00/25,000B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PURCHASE (1) 1/2 TON PICKUP TRUCK FOR MAINTENANCE SUPERVISOR.	0.00	25,000	B	0.00		B
64.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS. (0.00/65,000B; 0.00/B) ***** LEG CONCURS. MOTOR VEHICLE BREAKOUT AS FOLLOWS: (1) 1- 1/2 TON 4X4 PICKUP TRUCK (35,000/0) (1) 3/4 TON PICKUP TRUCK WITH LIFT GATER (30,000/0)	0.00	65,000	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,050,398	B	108.00	12,050,398	B
	BASE APPROPRIATIONS	108.00	12,050,398		108.00	12,050,398	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY COSTS. (0.00/105,392B; 0.00/195,392B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR SECURITY INCREASE DUE TO FEDERAL AVIATION AGENCY/TRANSPORTATION SECURITY ADMINISTRATION REQUIREMENTS.	0.00	105,392	B	0.00	195,392	B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFETY SUPPLIES. (0.00/12,900B; 0.00/10,500B) ***** LEG CONCURS. REQUEST PROVIDES FOR ADDITIONAL SAFETY SUITS FOR AIRCRAFT RESCUE FIREFIGHTERS.	0.00	12,900	B	0.00	10,500	B
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT FIREFIGHTER SUPPLIES. (0.00/8,800B; 0.00/15,200B) ***** LEG CONCURS. FUNDS WILL PROVIDE FOR AIR CYLINDERS, HOSES, AND NOZZELS.	0.00	8,800	B	0.00	15,200	B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF EQUIPMENT. (0.00/45,800B; 0.00/45,800B) ***** LEG CONCURS. FUNDS WILL REPAIR TELEPHONE SYSTEMS, FIRE ALARM SYSTEM, LOADING BRIDGES, AIR CONDITIONING EQUIPMENT AND ELEVATORS.	0.00	45,800	B	0.00	45,800	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,050,398	B	108.00	12,050,398	B
	BASE APPROPRIATIONS	108.00	12,050,398		108.00	12,050,398	
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/593,400B; 0.00/B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ADDITIONAL SECURITY SERVICES FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: SECURITY SERVICES (508,400/0) EQUIPMENT RENTAL AND SUPPLIES (85,000/0)	0.00	593,400	B	0.00		B
328.20	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-5,247B; 0.00/-5,247B) ***** LEG CONCURS.	0.00	(5,247)	B	0.00	(5,247)	B
	TOTAL BUDGET CHANGES	0.00	387,258	B	0.00	866,814	B
		0.00	577,500	N			
	BUDGET TOTALS	108.00	12,437,656	B	108.00	12,917,212	B
		0.00	577,500	N			

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,860 B		1,860 B
	BASE APPROPRIATIONS	0.00	1,860	0.00	1,860
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	1,860 B	0.00	1,860 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		117.00	107,178,406	B	117.00	107,178,406	B
	BASE APPROPRIATIONS	117.00	107,178,406		117.00	107,178,406	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	650,592	B	0.00	650,592	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS. *****	0.00	(96,076,058)	B	0.00	(96,076,058)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/67,590,462B; 0.00/81,448,438B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON GENERAL OBLIGATION BONDS (3,275/2,865) PRINCIPAL ON GENERAL OBLIGATION BONDS (9,427/9,425) PRINCIPAL AND INTEREST ON REVENUE BONDS (67,577,760/81,436,148)	0.00	67,590,462	B	0.00	81,448,438	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		117.00	107,178,406	B	117.00	107,178,406	B
	BASE APPROPRIATIONS	117.00	107,178,406		117.00	107,178,406	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT. (0.00/9,556,000B; 0.00/8,997,000B) ***** LEG CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	9,556,000	B	0.00	8,997,000	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES. (0.00/200,000B; 0.00/B) ***** LEG CONCURS. CONSULTANT SERVICES WILL BE USED TO CREATE A USER-FRIENDLY INTERFACE FOR DATA MAINTENANCE FOR THE MANAGEMENT, ENGINEERRING, PROPERTY MANAGEMENT, AND OTHER AIRPORTS PERSONNEL.	0.00	200,000	B	0.00		B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES. (0.00/B; 0.00/2,000,000B) ***** LEG CONCURS. CONSULTING SERVICES WILL BE USED TO COMPLETE PHASE III OF THE AIRPORTS MANAGEMENT INFORMATION SYSTEM IN THE 21ST CENTURY (AIRMIS21) PROJECT.	0.00		B	0.00	2,000,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		117.00	107,178,406	B	117.00	107,178,406	B
	BASE APPROPRIATIONS	117.00	107,178,406		117.00	107,178,406	
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON- DEBT SERVICE COSTS. (0.00/4,005,909B; 0.00/4,005,909B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER INSURANCE AND BOND (3,184,814/3,184,814) INSURANCE ON GENERAL OBLIGATION BONDS (19,595/19,595) EXPENSE-SALE OF REVENUE BOND (1,500/1,500) OTHER BOND ISSUANCE AND REDEMPTION (800,000/800,000)	0.00	4,005,909	B	0.00	4,005,909	B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRLINE LIAISON OFFICE CONSULTANT SERVICES. (0.00/500,000B; 0.00/500,000B) ***** LEG CONCURS. FUNDING WILL ALLOW THE AIRLINE LIAISON OFFICE TO CONTINUE OPERATING.	0.00	500,000	B	0.00	500,000	B
66.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS, PRINTERS AND OFFICE FURNISHINGS. (0.00/293,500B; 0.00/284,150B) ***** LEG CONCURS. EQUIPMENT BREAKOUT AS FOLLOWS: GENERAL OFFICE FURNISHINGS (18,800/1,900) MICRO/MINI COMPUTERS (272,500/237,500) PRINTERS (2,200/44,750)	0.00	293,500	B	0.00	284,150	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		117.00	107,178,406	B	117.00	107,178,406	B
	BASE APPROPRIATIONS	117.00	107,178,406		117.00	107,178,406	
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SOFTWARE AND OFFICE FURNISHINGS. (0.00/213,750B; 0.00/170,650B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FILE CABINET, 4-DRAWER (1,000/0) PANELS AND ACCESSORIES (4,900/1,000) CONFERENCE ROOM FURNISHINGS (EASELS, MAP HANGERS, ETC.) (600/400) NETWORK SERVER RACKS (5,000/0) SHELVING (1,250/1,250) DOTNET (20,000/20,000) OTHER ELECTRONIC DATA PROCESSING EQUIPMENT (134,000/10,000) SOFTWARE ORACLE TOOLS (10,000/125,000) SOFTWARE (37,000/13,000)	0.00	213,750	B	0.00	170,650	B
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,663B; 0.00/-4,663B) ***** LEG CONCURS.	0.00	(4,663)	B	0.00	(4,663)	B
	TOTAL BUDGET CHANGES	0.00	(13,070,508)	B	0.00	1,976,018	B
	BUDGET TOTALS	117.00	94,107,898	B	117.00	109,154,424	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	11,774,147	B	123.00	11,774,147	B
	BASE APPROPRIATIONS	123.00	11,774,147		123.00	11,774,147	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	250,950	B	0.00	250,950	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT NON-RECURRING COSTS. *****	0.00	(3,545,500)	B	0.00	(3,545,500)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/4,395,000B; 0.00/3,707,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR SPECIAL MAINTENANCE PROJECTS.	0.00	4,395,000	B	0.00	3,707,000	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY MANAGEMENT FEES. (0.00/1,300,000B; 0.00/1,000,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR COMMON AREA MAINTENANCE.	0.00	1,300,000	B	0.00	1,000,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		123.00	11,774,147	B	123.00	11,774,147	B
	BASE APPROPRIATIONS	123.00	11,774,147		123.00	11,774,147	
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/1,119,269B; 0.00/1,186,864B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ADDITIONAL SECURITY SERVICES. BREAKOUT AS FOLLOWS: SECURITY SERVICES (582,400/582,400) PAYROLL-ADDITIONAL FRINGE (536,869/604,464)	0.00	1,119,269	B	0.00	1,186,864	B
328.20	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-14,432B; 0.00/-14,432B) ***** LEG CONCURS.	0.00	(14,432)	B	0.00	(14,432)	B
	TOTAL BUDGET CHANGES	0.00	3,505,287	B	0.00	2,584,882	B
	BUDGET TOTALS	123.00	15,279,434	B	123.00	14,359,029	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	464,122	B	3.00	464,122	B
	BASE APPROPRIATIONS	3.00	464,122		3.00	464,122	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	23,865	B	0.00	23,865	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS. *****</p>	0.00	(181,000)	B	0.00	(181,000)	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/230,000B; 0.00/230,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR SPECIAL MAINTENANCE PROJECTS.</p>	0.00	230,000	B	0.00	230,000	B
	TOTAL BUDGET CHANGES	0.00	72,865	B	0.00	72,865	B
	BUDGET TOTALS	3.00	536,987	B	3.00	536,987	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	866,580	B	2.00	866,580	B
	BASE APPROPRIATIONS	2.00	866,580		2.00	866,580	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	13,975	B	0.00	13,975	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.</p> <p>*****</p>	0.00	(303,000)	B	0.00	(303,000)	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/401,000B; 0.00/482,000B)</p> <p>***** LEG CONCURS. FUNDING WILL PROVIDE FOR SPECIAL MAINTENANCE PROJECTS.</p>	0.00	401,000	B	0.00	482,000	B
	TOTAL BUDGET CHANGES	0.00	111,975	B	0.00	192,975	B
	BUDGET TOTALS	2.00	978,555	B	2.00	1,059,555	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,583,478	B	12.00	1,583,478	B
	BASE APPROPRIATIONS	12.00	1,583,478		12.00	1,583,478	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	136,810	B	0.00	136,810	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO REFLECT NON- RECURRING COSTS.</p> <p>*****</p>	0.00	(767,310)	B	0.00	(767,310)	B
40.00	<p>EXEC BUDGET PREP: ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM KAWAIHAE HARBOR (TRN313) TO HILO HARBOR (TRN311).</p> <p>***** SEE TRN313 SEQ.40.</p>	3.00	117,657	B	3.00	119,073	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/735,000B; 0.00/762,000B)</p> <p>***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.</p>	0.00	735,000	B	0.00	762,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	1,583,478	B	12.00	1,583,478	B
	BASE APPROPRIATIONS	12.00	1,583,478		12.00	1,583,478	
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE HELPER (TRN311/BA). (0.00/-2,004B; 0.00/-2,004B) ***** LEG CONCURS. REQUEST IS TO ABOLISH BUILDING MAINTENANCE HELPER (POSITION NO. 17433) AND CREATE A SECURITY OFFICER I POSITION.	0.00	(2,004)	B	0.00	(2,004)	B
	TOTAL BUDGET CHANGES	3.00	220,153	B	3.00	248,569	B
	BUDGET TOTALS	15.00	1,803,631	B	15.00	1,832,047	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	531,932	B	4.00	531,932	B
	BASE APPROPRIATIONS	4.00	531,932		4.00	531,932	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	22,239	B	0.00	22,239	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS. *****	0.00	(284,000)	B	0.00	(284,000)	B
40.00	EXEC BUDGET PREP: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM KAWAIHAE HARBOR (TRN313) TO HILO HARBOR (TRN311). ***** SEE TRN311 SEQ.40.	(3.00)	(117,657)	B	(3.00)	(119,073)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/622,000B; 0.00/372,000B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.	0.00	622,000	B	0.00	372,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	531,932	B	4.00	531,932	B
	BASE APPROPRIATIONS	4.00	531,932		4.00	531,932	
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,993B; 0.00/-3,993B) ***** LEG CONCURS.	0.00	(3,993)	B	0.00	(3,993)	B
	TOTAL BUDGET CHANGES	(3.00)	238,589	B	(3.00)	(12,827)	B
	BUDGET TOTALS	1.00	770,521	B	1.00	519,105	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,893,126	B	16.00	1,893,126	B
	BASE APPROPRIATIONS	16.00	1,893,126		16.00	1,893,126	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	177,524	B	0.00	177,524	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS. *****	0.00	(796,000)	B	0.00	(796,000)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/902,000B; 0.00/864,000B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS. *****	0.00	902,000	B	0.00	864,000	B
	TOTAL BUDGET CHANGES	0.00	283,524	B	0.00	245,524	B
	BUDGET TOTALS	16.00	2,176,650	B	16.00	2,138,650	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	302,336	B	1.00	302,336	B
	BASE APPROPRIATIONS	1.00	302,336		1.00	302,336	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	11,124	B	0.00	11,124	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS.</p> <p>*****</p>	0.00	(214,400)	B	0.00	(214,400)	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/513,000B; 0.00/363,000B)</p> <p>*****</p> <p>LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.</p>	0.00	513,000	B	0.00	363,000	B
	TOTAL BUDGET CHANGES	0.00	309,724	B	0.00	159,724	B
	BUDGET TOTALS	1.00	612,060	B	1.00	462,060	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	1,579,168	B	15.00	1,579,168	B
	BASE APPROPRIATIONS	15.00	1,579,168		15.00	1,579,168	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	159,794	B	0.00	159,794	B
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO REFLECT NON- RECURRING COSTS.</p> <p>*****</p>	0.00	(657,310)	B	0.00	(657,310)	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/652,000B; 0.00/653,000B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.</p>	0.00	652,000	B	0.00	653,000	B
	TOTAL BUDGET CHANGES	0.00	154,484	B	0.00	155,484	B
	BUDGET TOTALS	15.00	1,733,652	B	15.00	1,734,652	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	349,712	B	1.00	349,712	B
	BASE APPROPRIATIONS	1.00	349,712		1.00	349,712	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	11,124	B	0.00	11,124	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS. *****	0.00	(262,000)	B	0.00	(262,000)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/259,000B; 0.00/220,000B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS. *****	0.00	259,000	B	0.00	220,000	B
61.00	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES. (0.00/-25,000B; 0.00/-25,000B) ***** LEG CONCURS. MOTOR VEHICLE IS NOT NEEDED FOR FISCAL YEARS 2003- 2005. *****	0.00	(25,000)	B	0.00	(25,000)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	349,712	B	1.00	349,712	B
	BASE APPROPRIATIONS	1.00	349,712		1.00	349,712	
	TOTAL BUDGET CHANGES	0.00	(16,876)	B	0.00	(55,876)	B
	BUDGET TOTALS	1.00	332,836	B	1.00	293,836	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	***** TO MAINTAIN AND MANAGE OUR PORT FACILITIES IN A MANNER THAT PRESENT THE OPTIMUM ENVIRONMENT FOR THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS BY THE MARITIME INDUSTRY.						
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/257,000B; 0.00/257,000B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.	0.00	257,000	B	0.00	257,000	B
	TOTAL BUDGET CHANGES	0.00	257,000	B	0.00	257,000	B
	BUDGET TOTALS	0.00	257,000	B	0.00	257,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		63.00	35,636,299	B	63.00	35,636,299	B
	BASE APPROPRIATIONS	63.00	35,636,299		63.00	35,636,299	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	190,000	B	0.00	190,000	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT NON-RECURRING COSTS. *****	0.00	(30,563,125)	B	0.00	(30,563,125)	B
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) INFORMATION SPECIALIST III TO REFLECT TRANSFER-OUT FROM HARBORS ADMINISTRATION (TRN395/AA) TO GENERAL ADMINISTRATION (TRN995). ***** SEE TRN995 SEQ. 40.	(1.00)	(46,061)	B	(1.00)	(46,615)	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY SECURITY AND SAFETY SPECIALIST. (0.00/60,664B; 0.00/61,394B) ***** LEG CONCURS. POSITION WILL DEVELOP SECURITY POLICIES AND PROCEDURES.	0.00	60,664	B	0.00	61,394	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		63.00	35,636,299	B	63.00	35,636,299	B
	BASE APPROPRIATIONS	63.00	35,636,299		63.00	35,636,299	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/21,493,000B; 0.00/22,454,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON GENERAL OBLIGATION BONDS (6,000/5,000) INTEREST ON REVENUE BONDS (13,437,000/13,959,000) PAYMENT ON PRINCIPAL-GENERAL OBLIGATION BONDS (20,000/20,000) PAYMENT ON PRINCIPAL-REVENUE BONDS (8,030,000/8,470,000)	0.00	21,493,000	B	0.00	22,454,000	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT SURCHARGE. (0.00/3,025,000B; 0.00/3,018,000B) ***** LEG CONCURS. FUNDING FOR THE SPECIAL FUND ASSESSMENT SURCHARGE IS MANDATED IN ACCORDANCE WITH THE HAWAII REVISED STATUTES.	0.00	3,025,000	B	0.00	3,018,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BONDS AND INSURANCE. (0.00/298,905B; 0.00/298,905B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER INSURANCE AND BONDS (278,905/278,905) OTHER BOND ISSUANCE AND REDEMPTION (20,000/20,000)	0.00	298,905	B	0.00	298,905	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		63.00	35,636,299	B	63.00	35,636,299	B
	BASE APPROPRIATIONS	63.00	35,636,299		63.00	35,636,299	
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGINEERING AND ARCHITECTURAL SERVICES. (0.00/200,000B; 0.00/200,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE SERVICES THAT WILL BE USED TO PLAN AND DESIGN SPECIAL MAINTENANCE PROJECTS ON A STATEWIDE BASIS.	0.00	200,000	B	0.00	200,000	B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF HAWAIIAN AFFAIRS CEDED LANDS PAYMENT. (0.00/6,929,000B; 0.00/7,059,000B) ***** LEG CONCURS. FUNDING IS FOR 20% OF CEDED LAND REVENUES.	0.00	6,929,000	B	0.00	7,059,000	B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER SOFTWARE AND MAINTENANCE. (0.00/470,000B; 0.00/470,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER APPLICATION/SOFTWARE TRAINING (50,000/50,000) (1) MICRO/MINI COMPUTER (50,00/50,000) REPAIR AND ELECTRONIC DATA PROCESSING (EDP) MAINTENANCE (220,000/220,000) OTHER EDP (150,000/150,000)	0.00	470,000	B	0.00	470,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		63.00	35,636,299	B	63.00	35,636,299	B
	BASE APPROPRIATIONS	63.00	35,636,299		63.00	35,636,299	
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MANAGEMENT FEES AND COMMISSIONS. (0.00/200,000B; 0.00/200,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE KAPALAMA MILITARY RESERVATION (KMR) WITH MANAGEMENT.	0.00	200,000	B	0.00	200,000	B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT SERVICES. (0.00/B; 0.00/790,000B) ***** LEG CONCURS. CONSULTANT SERVICES WILL ASSIST IN FURTHER IMPROVING HARBORS COMPREHENSIVE INFORMATION DATABASE SYSTEM BY GATHERING INFORMATION TECHNOLOGY FROM PORT BUSINESSES.	0.00		B	0.00	790,000	B
328.10	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COSTS TO MEET HEIGHTENED SECURITY REQUESTS. (0.00/4,862,407B; 0.00/309,868B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ADDITIONAL SECURITY SERVICES FOR HARBORS STATEWIDE. BREAKOUT AS FOLLOWS: SECURITY SERVICES (4,600,000/0) PAYROLL-ADDITIONAL FRINGE (262,407/309,868)	0.00	4,862,407	B	0.00	309,868	B
328.20	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,993B; 0.00/-3,993B) ***** LEG CONCURS.	0.00	(3,993)	B	0.00	(3,993)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		63.00	35,636,299	B	63.00	35,636,299	B
	BASE APPROPRIATIONS	63.00	35,636,299		63.00	35,636,299	
	TOTAL BUDGET CHANGES	(1.00)	7,115,797	B	(1.00)	4,437,434	B
	BUDGET TOTALS	62.00	42,752,096	B	62.00	40,073,733	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.00	43,300,947	B	264.00	43,300,947	B
	BASE APPROPRIATIONS	264.00	43,300,947		264.00	43,300,947	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	788,635	B	0.00	788,635	B
3.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****</p>	0.00	(20,814,000)	B	0.00	(20,814,000)	B
3.02	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR GUARDRAIL PROJECT. *****</p>	0.00	(750,000)	B	0.00	(750,000)	B
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT FROM EQUIPMENT TO OTHER CURRENT EXPENSES. *****</p>	0.00	(393,881)	B	0.00	(411,153)	B
10.02	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO OTHER CURRENT EXPENSES. *****</p>	0.00	393,881	B	0.00	411,153	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.00	43,300,947	B	264.00	43,300,947	B
	BASE APPROPRIATIONS	264.00	43,300,947		264.00	43,300,947	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM MOTOR VEHICLES OTHER CURRENT EXPENSES.  *****	0.00	(34,141)	B	0.00		B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.  *****	0.00	34,141	B	0.00		B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT FROM EQUIPMENT TO MOTOR VEHICLES.  *****	0.00		B	0.00		B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VECHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO MOTOR VEHICLES.  *****	0.00		B	0.00		B
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN501) TO HIGHWAY ADMINISTRATION (TRN 595).  ***** SEE TRN595 SEQ.40.	0.00	(84,367)	B	0.00	(99,838)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.00	43,300,947	B	264.00	43,300,947	B
	BASE APPROPRIATIONS	264.00	43,300,947		264.00	43,300,947	
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN501) TO MOLOKAI HIGHWAYS (TRN541).  ***** SEE TRN541 SEQ. 44.	0.00	(22,941)	B	0.00	(18,010)	B
42.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN 501) TO LANAI HIGHWAYS (TRN551).  ***** SEE TRN551 SEQ. 41.	0.00	(4,014)	B	0.00	(4,014)	B
43.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU HIGHWAYS (TRN 501) TO MAUI HIGHWAYS (TRN 531).  ***** SEE TRN531 SEQ. 43.	0.00	(2,713)	B			
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASE (TRN501). (0.00/1,004,150B; 0.00/1,134,612B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	1,004,150	B	0.00	1,134,612	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.00	43,300,947	B	264.00	43,300,947	B
	BASE APPROPRIATIONS	264.00	43,300,947		264.00	43,300,947	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/20,815,000B; 0.00/20,815,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ROADWAY REHABILITATION (16,945,000/16,725,000) BUILDINGS AND STRUCTURES (2,770,000/2,790,000) OTHER REPAIRS (1,100,000/0) DESIGN (0/450,000) DISTRICT ENGINEERING COSTS (0/850,000)	0.00	20,815,000	B	0.00	20,815,000	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FREEWAY SERVICE PATROL. (0.00/200,000B; 0.00/200,000B) (0.00/800,000N; 0.00/800,000N) ***** LEG CONCURS. FUNDING WILL IMPLEMENT A FREEWAY SERVICE PATROL PROGRAM COVERING INTERSTATE ROUTES H-1,H-2, H-3 AND H-201.	0.00	200,000	B	0.00	200,000	B
		0.00	800,000	N	0.00	800,000	N
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-62,612B; 0.00/-62,612B) ***** LEG CONCURS.	0.00	(62,612)	B	0.00	(62,612)	B
TOTAL BUDGET CHANGES		0.00	1,067,138	B	0.00	1,189,773	B
		0.00	800,000	N	0.00	800,000	N
BUDGET TOTALS		264.00	44,368,085	B	264.00	44,490,720	B
		0.00	800,000	N	0.00	800,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		126.00	18,449,055	B	126.00	18,449,055	B
	BASE APPROPRIATIONS	126.00	18,449,055		126.00	18,449,055	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	381,404	B	0.00	381,404	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(10,418,000)	B	0.00	(10,418,000)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO MOTOR VEHICLES. *****	0.00	(132,439)	B	0.00	(201,690)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT. *****	0.00	132,439	B	0.00	201,690	B
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS (TRN 511) TO MAUI HIGHWAYS (TRN 531). ***** SEE TRN531 SEQ. 44.	0.00	(16,766)	B	0.00	(15,206)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		126.00	18,449,055	B	126.00	18,449,055	B
	BASE APPROPRIATIONS	126.00	18,449,055		126.00	18,449,055	
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS (TRN 511) TO MOLOKAI HIGHWAYS (TRN 541).  ***** SEE TRN541 SEQ. 45.	0.00		B	0.00	(4,931)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFIT INCREASE. (0.00/437,405B; 0.00/498,695B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	437,405	B	0.00	498,695	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS. (0.00/10,418,204B; 0.00/10,418,204B) ***** LEG CONCURS. FUNDING FOR SPECIAL MAINTENANCE PROJECTS.	0.00	10,418,204	B	0.00	10,418,204	B
62.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICKUP TRUCKS AND STATION WAGONS. (0.00/B; 0.00/118,844B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) 1/2 TON PICKUP TRUCK, FULL SIZE (0/58,832) (2) 2 WHEEL DRIVE STATION WAGON (0/60,032)	0.00		B	0.00	118,844	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		126.00	18,449,055	B	126.00	18,449,055	B
	BASE APPROPRIATIONS	126.00	18,449,055		126.00	18,449,055	
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-12,482B; 0.00/-12,482B) ***** LEG CONCURS.	0.00	(12,482)	B	0.00	(12,482)	B
	TOTAL BUDGET CHANGES	0.00	789,765	B	0.00	966,528	B
	BUDGET TOTALS	126.00	19,238,820	B	126.00	19,415,583	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.50	14,584,858	B	76.50	14,584,858	B
	BASE APPROPRIATIONS	76.50	14,584,858		76.50	14,584,858	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	229,603	B	0.00	229,603	B
3.00	<p>EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.</p> <p>*****</p>	0.00	(9,108,545)	B	0.00	(9,108,545)	B
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.</p> <p>*****</p>	0.00	(57,464)	B	0.00	(40,755)	B
10.02	<p>EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.</p> <p>*****</p>	0.00	57,464	B	0.00	40,755	B
11.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT FROM EQUIPMENT TO MOTOR VEHICLES.</p> <p>*****</p>	0.00	(51,180)	B	0.00	(191,319)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.50	14,584,858	B	76.50	14,584,858	B
	BASE APPROPRIATIONS	76.50	14,584,858		76.50	14,584,858	
11.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO MOTOR VEHICLES.	0.00	51,180	B	0.00	191,319	B
*****							
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	(176,450)	B	0.00	(46,487)	B
***** SEE TRN541 SEQ. 40.							
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).	0.00	(95,259)	B	0.00	(147,122)	B
***** SEE TRN541 SEQ. 41.							
42.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN541).	0.00	(27,731)	B	0.00	(28,325)	B
***** SEE TRN541 SEQ. 42.							
43.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO MAUI HIGHWAYS (TRN 531).	0.00	2,713	B	0.00		B
***** SEE TRN501 SEQ. 43.							

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.50	14,584,858	B	76.50	14,584,858	B
	BASE APPROPRIATIONS	76.50	14,584,858		76.50	14,584,858	
44.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN 511) TO MAUI HIGHWAYS (TRN 531).  ***** SEE TRN511 SEQ. 40.	0.00	16,766	B	0.00	15,206	B
45.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM KAUAI HIGHWAYS (TRN 561) TO MAUI HIGHWAYS (TRN531).  ***** SEE TRN561 SEQ. 40.	0.00	10,924	B	0.00	12,098	B
46.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAY SAFETY (TRN597) TO MAUI HIGHWAYS (TRN531).  ***** SEE TRN597 SEQ. 40.	0.00	19,203	B	0.00	20,381	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS. (0.00/278,732B; 0.00/317,150B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	278,732	B	0.00	317,150	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/9,087,146B; 0.00/9,605,183B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.	0.00	9,087,146	B	0.00	9,605,183	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.50	14,584,858	B	76.50	14,584,858	B
	BASE APPROPRIATIONS	76.50	14,584,858		76.50	14,584,858	
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-29,930B; 0.00/-29,930B) ***** LEG CONCURS.	0.00	(29,930)	B	0.00	(29,930)	B
1,000.00	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) CIVIL ENGINEER IV, (1) CIVIL ENGINEER V AND (1) CIVIL ENGINEER VI FOR MAUI DISTRICT MAINTENANCE ENGINEERING UNIT (TRN531/DF). *****	3.00	139,104	B	3.00	139,104	B
	TOTAL BUDGET CHANGES	3.00	346,276	B	3.00	978,316	B
	BUDGET TOTALS	79.50	14,931,134	B	79.50	15,563,174	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	3,240,376	B	12.00	3,240,376	B
	BASE APPROPRIATIONS	12.00	3,240,376		12.00	3,240,376	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		66,928	B	0.00	66,928	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(2,666,000)	B	0.00	(2,666,000)	B
40.00	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541). ***** SEE TRN531 SEQ. 40.	0.00	176,450	B	0.00	46,487	B
41.00	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541). ***** SEE TRN531 SEQ.41.	0.00	95,259	B	0.00	147,122	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	3,240,376	B	12.00	3,240,376	B
	BASE APPROPRIATIONS	12.00	3,240,376		12.00	3,240,376	
42.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MAUI HIGHWAYS (TRN 531) TO MOLOKAI HIGHWAYS (TRN 541).  ***** SEE TRN531 SEQ.42.	0.00	27,731	B	0.00	28,325	B
43.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN 551) TO MOLOKAI HIGHWAYS (TRN 541).  ***** SEE TRN551 SEQ.40.	0.00	4,731	B	0.00	4,137	B
44.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO MOLOKAI HIGHWAYS (TRN 541).  ***** SEE TRN501 SEQ. 41.	0.00	22,941	B	0.00	18,010	B
45.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN 511) TO MOLOKAI HIGHWAYS (TRN 541).  ***** SEE TRN511 SEQ. 41.	0.00		B	0.00	4,931	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/43,075B; 0.00/48,716B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	43,075	B	0.00	48,716	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	3,240,376	B	12.00	3,240,376	B
	BASE APPROPRIATIONS	12.00	3,240,376		12.00	3,240,376	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/B; 0.00/2,686,362B) ***** LEG CONCURS. FUNDING IS FOR SPECIAL MAINTENANCE PROJECTS.	0.00		B	0.00	2,686,362	B
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,113B; 0.00/-4,113B) ***** LEG CONCURS.	0.00	(4,113)	B	0.00	(4,113)	B
	TOTAL BUDGET CHANGES	0.00	(2,232,998)	B	0.00	380,905	B
	BUDGET TOTALS	12.00	1,007,378	B	12.00	3,621,281	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	766,500	B	4.00	766,500	B
	BASE APPROPRIATIONS	4.00	766,500		4.00	766,500	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	30,244	B	0.00	30,244	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(517,000)	B	0.00	(517,000)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO EQUIPMENT. *****	0.00	(885)	B	0.00	(1,479)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO EQUIPMENT. *****	0.00	885	B	0.00	1,479	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	766,500	B	4.00	766,500	B
	BASE APPROPRIATIONS	4.00	766,500		4.00	766,500	
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LANAI HIGHWAYS (TRN 551)TO MAUI HIGHWAYS (TRN 541).  ***** SEE TRN541 SEQ.42.	0.00	(4,731)	B	0.00	(4,137)	B
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO LANAI HIGHWAYS (TRN 551).  ***** SEE TRN501 SEQ. 42.	0.00	4,014	B	0.00	4,014	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/14,020B; 0.00/15,792B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	14,020	B	0.00	15,792	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/3,204,399B; 0.00/B) ***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.	0.00	3,204,399	B	0.00		B
	TOTAL BUDGET CHANGES	0.00	2,730,946	B	0.00	(471,087)	B
	BUDGET TOTALS	4.00	3,497,446	B	4.00	295,413	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	9,773,222	B	51.00	9,773,222	B
	BASE APPROPRIATIONS	51.00	9,773,222		51.00	9,773,222	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	157,572	B	0.00	157,572	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE. *****	0.00	(6,476,534)	B	0.00	(6,476,534)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO EQUIPMENT. *****	0.00	(20,210)	B	0.00	(16,002)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO EQUIPMENT. *****	0.00	20,210	B	0.00	16,002	B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES. *****	0.00	(10,354)	B	0.00	(7,092)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	9,773,222	B	51.00	9,773,222	B
	BASE APPROPRIATIONS	51.00	9,773,222		51.00	9,773,222	
11.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES.	0.00	10,354	B	0.00	7,092	B
*****							
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM MAUI HIGHWAYS (TRN 531) TO KAUAI HIGHWAYS (561).	0.00	(10,924)	B	0.00	(12,098)	B
***** SEE TRN531 SEQ.45.							
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/205,069B; 0.00/230,917B)	0.00	205,069	B	0.00	230,917	B
***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.							
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE. (0.00/6,476,534B; 0.00/6,476,534B)	0.00	6,476,534	B	0.00	6,476,534	B
***** LEG CONCURS. FUNDING WILL BE FOR SPECIAL MAINTENANCE PROJECTS.							

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	9,773,222	B	51.00	9,773,222	B
	BASE APPROPRIATIONS	51.00	9,773,222		51.00	9,773,222	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW BASEYARD OPERATING COSTS. (0.00/343,180B; 0.00/257,500B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ELECTRICAL (202,400/212,500) TELEPHONE (79,500/6,300) MECHANICAL MAINTENANCE (6,000/6,300) MOVING EXPENSE (24,500/0) SEWER (6,960/7,300) WATER (4,200/4,400) GARBAGE COLLECTION (1,620/1,800) JANITORIAL SUPPLIES (18,000/18,900)	0.00	343,180	B	0.00	257,500	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIHUE GATEWAY MAINTENANCE. (0.00/148,900B; 0.00/156,300B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SERVICE CONTRACT (95,000/99,700) MAINTENANCE SUPPLIES (5,000/5,300) ELECTRICAL (36,900/38,700) WATER (12,00/12,600)	0.00	148,900	B	0.00	156,300	B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF EMERGENCY CALLBOXES. (0.00/25,000B; 0.00/26,200B) ***** LEG CONCURS. FUNDING WILL BE FOR REPAIR AND MAINTENANCE SUPPLIES.	0.00	25,000	B	0.00	26,200	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	9,773,222	B	51.00	9,773,222	B
	BASE APPROPRIATIONS	51.00	9,773,222		51.00	9,773,222	
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAFFIC SIGNALS. (0.00/35,500B; 0.00/37,500B) ***** LEG CONCURS. FUNDING WILL PROVIDE MAINTENANCE SUPPLIES.	0.00	35,500	B	0.00	37,500	B
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NEW BASEYARD EQUIPMENT. (0.00/165,000B; 0.00/B) ***** LEG CONCURS. FUNDING WILL BE FOR OFFICE FURNITURE AND APPURTENANCES FOR THE NEW OFFICE.	0.00	165,000	B	0.00		B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MAINTENANCE. (0.00/249,418B; 0.00/155,401B) ***** LEG CONCURS. FUNDING WILL PROVIDE EQUIPMENT FOR KAUAI HIGHWAYS.	0.00	249,418	B	0.00	155,401	B
68.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAINTENANCE. (0.00/139,934B; 0.00/75,680B) ***** LEG CONCURS. FUNDING WILL PROVIDE MOTOR VEHICLES FOR KAUAI HIGHWAYS.	0.00	139,934	B	0.00	75,680	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		51.00	9,773,222	B	51.00	9,773,222	B
	BASE APPROPRIATIONS	51.00	9,773,222		51.00	9,773,222	
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-17,632B; 0.00/-17,632B) ***** LEG CONCURS.	0.00	(17,632)	B	0.00	(17,632)	B
	TOTAL BUDGET CHANGES	0.00	1,441,017	B	0.00	1,067,340	B
	BUDGET TOTALS	51.00	11,214,239	B	51.00	10,840,562	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION- RELATED SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	396,785	B	0.00	396,785	B
3.00	EXEC BUDGET PREP: REDUCED FUNDS FOR NON-RECURRING COSTS FOR RELATED DEBT SERVICE. *****	0.00	(51,891,036)	B	0.00	(51,891,036)	B
3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SPECIAL FUND SURCHARGE. *****	0.00	(5,699,695)	B	0.00	(5,699,695)	B
3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING CONSULTANT/MAINTENANCE. *****	0.00	(815,000)	B	0.00	(815,000)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING FINES.  *****	0.00	(1,000,000)	B	0.00	(1,000,000)	B
3.04	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR VANPOOL.  *****	0.00	(250,000)	B	0.00	(250,000)	B
3.05	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR VANPOOL.  *****	0.00	(2,400,000)	N	0.00	(2,400,000)	N
3.06	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR RIDESHARE.  *****	0.00	(300,000)	B	0.00	(300,000)	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT FROM EQUIPMENT TO OTHER CURRENT EXPENSES.  *****	0.00	(1,036,737)	B	0.00	(1,054,533)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO OTHER CURRENT EXPENSES.  *****	0.00	1,036,737	B	0.00	1,054,533	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT FROM EQUIPMENT TO PERSONAL SERVICES.  *****	0.00	(145,678)	B	0.00	(127,456)	B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO PERSONAL SERVICES.  *****	0.00	145,678	B	0.00	127,456	B
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN 501) TO HIGHWAYS ADMINISTRATION (TRN 595).  ***** SEE TRN501 SEQ.40.	0.00	84,367	B	0.00	99,838	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/512,849B; 0.00/567,874B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	512,849	B	0.00	567,874	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/50,241,076B; 0.00/51,806,286B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON DEBT SERVICE (23,850,740/25,485,954) PRINCIPAL ON DEBT SERVICE (26,390,336/26,320,332)	0.00	50,241,076	B	0.00	51,806,286	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING CONSULTANT. (0.00/500,000B; 0.00/500,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE CONSULTING SERVICES FOR THE DEVELOPMENT AND IMPLEMENTATION OF A STATEWIDE PROJECT MANAGEMENT AND TRACKING SYSTEM.	0.00	500,000	B	0.00	500,000	B
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC DATA PROCESSING MAINTENANCE. (0.00/300,000B; 0.00/300,000B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR THE ON-SITE MAINTENANCE SERVICES UNTIL ALL OLD EQUIPMENT IS REPLACED.	0.00	300,000	B	0.00	300,000	B
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RIDESHARE PROGRAM. (0.00/300,000B; 0.00/300,000B) ***** LEG CONCURS. FUNDING TO BE USED FOR THE STATEWIDE CARPOOL MATCHING SYSTEM AND SCHOOL-POOL, PRINTING OF RIDESHARE MATERIALS, BEAT THE SCHOOL JAM PROGRAM, AND MEDIA PROMOTIONS.	0.00	300,000	B	0.00	300,000	B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL FUND ASSESSMENT. (0.00/6,078,065B; 0.00/6,019,250B) ***** LEG CONCURS. FUNDING WILL PAY FOR SPECIAL FUND ASSESSMENT FOR CENTRAL SERVICES.	0.00	6,078,065	B	0.00	6,019,250	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
66.00	EXEC REQUEST: ADD FUNDS FOR (2) TEMPORARY SYSTEMS ACCOUNTANT IV FOR HIGHWAYS DIVISION. (0.00/13,886B; 0.00/13,886B) (0.00/55,546N; 0.00/55,546N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: SYSTEMS ACCOUNTANT IV (6,943/6,943 SPECIAL FUNDS) SYSTEMS ACCOUNTANT IV (27,773/27,773 FEDERAL FUNDS)	0.00	13,886	B	0.00	13,886	B
		0.00	55,546	N	0.00	55,546	N
67.00	EXEC REQUEST: ADD FUNDS FOR (2) SERVICE TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV AND (1) SERVICE TEMPORARY COMPUTER PROGRAMMER IV. (0.00/20,829B; 0.00/20,829B) (0.00/83,319N; 0.00/83,319N) ***** LEG CONCURS. SPECIAL FUNDS WILL PAY FOR 6,943 FOR EACH POSITION. FEDERAL FUNDS WILL PAY FOR 27,773 FOR EACH POSITON.	0.00	20,829	B	0.00	20,829	B
		0.00	83,319	N	0.00	83,319	N
68.00	EXEC REQUEST: ADD FUNDS FOR (3) TEMPORARY RIGHT OF WAY AGENT. (0.00/112,392B; 0.00/112,392B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: RIGHT OF WAY AGENT IV, LAND ACQUISITION SECTION (37,464/37,464) RIGHT OF WAY AGENT IV, PROPERTY MANAGEMENT SECTION (37,464/37,464) RIGHT OF WAY AGENT IV, LAND ACQUISITION SECTION (37,464/37,464)	0.00	112,392	B	0.00	112,392	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
69.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE. (0.00/150,000B; 0.00/150,000B) ***** LEG CONCURS. FUNDING WILL BE TO ASSIST IN THE CLEAN-UP, PREPARATION FOR SALE, DEMOLITION OF IMPROVEMENTS AND OTHER EXPENSES RELATED TO DISPOSABLE LANDS UNDER DEPARTMENT OF TRANSPORTATION'S JURISDICTION.	0.00	150,000	B	0.00	150,000	B
70.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES. (0.00/250,000B; 0.00/250,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: APPRAISER (60,000/60,000) PERSONAL SERVICES RENDERED BY OTHERS (170,000/170,000) ADVERTISING (20,000/20,000)	0.00	250,000	B	0.00	250,000	B
71.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT COST ALLOCATION PAYMENTS. (0.00/19,093B; 0.00/54,887B) ***** LEG CONCURS. FUNDS TO BE TRANSFERRED TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.	0.00	19,093	B	0.00	54,887	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
72.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GLOBAL POSITIONING SYSTEM (GPS). (0.00/60,000B; 0.00/61,800B) ***** LEG CONCURS. FUNDING WILL PROVIDE FOR ACCURATE GEODETIC SURVEYS, AND IMPROVE SURVEYING TECHNIQUES TO MEET FEDERAL GEODETIC CONTROL SUBCOMMITTEE STANDARDS AND SPECIFICATIONS.	0.00	60,000	B	0.00	61,800	B
73.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CONSTRUCTION MANAGEMENT COMPUTER SERVICES. (0.00/50,000B; 0.00/50,000B) (0.00/200,000N; 0.00/200,000N) ***** LEG CONCURS. FUNDING WILL DESIGN AND DEVELOP A NEW SYSTEM USING IN-HOUSE COMPUTER PROGRAMMING RESOURCES.	0.00	50,000	B	0.00	50,000	B
		0.00	200,000	N	0.00	200,000	N
74.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH LABORATORY. (0.00/100,000B; 0.00/100,000B) ***** LEG CONCURS. FUNDING WILL PURCHASE VARIOUS TYPES OF EQUIPMENT TO PROPERLY PERFORM TESTING AND SAMPLING REQUIREMENTS IN ORDER TO MEET FEDERAL REGULATION REQUIREMENTS.	0.00	100,000	B	0.00	100,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		80.00	71,584,513	B	80.00	71,584,513	B
			8,970,000	N		8,970,000	N
	BASE APPROPRIATIONS	80.00	80,554,513		80.00	80,554,513	
75.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR X-RAY FLUORESCENCE SYSTEM. (0.00/110,000B; 0.00/B) ***** LEG CONCURS. EQUIPMENT IS NEEDED TO CONDUCT FEDERALLY MANDATED MATERIALS TESTING PROCEDURES.	0.00	110,000	B	0.00		B
76.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR STATEWIDE COMMUTER VANPOOL PROGRAM. (0.00/2,000,000N; 0.00/2,000,000N) ***** LEG CONCURS. FUNDING WILL BE USED TO CONTRACT VENDOR TO PROVIDE A TURNKEY VANPOOL PROGRAM. CHAPTER 26-19 HRS, MANDATES DEPARTMENT OF TRANSPORTATION TO DEVELOP AND PROMOTE RIDE SHARING.	0.00	2,000,000	N	0.00	2,000,000	N
328.10	GOVENOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED DEBT SERVICE REQUIREEMNTS DUE TO BOND REFUNDING. (0.00/-4,067,783B; 0.00/-3,184,754B) ***** LEG CONCURS.	0.00	(4,067,783)	B	0.00	(3,184,754)	B
	TOTAL BUDGET CHANGES	0.00	(4,724,172)	B	0.00	(2,336,658)	B
		0.00	(61,135)	N	0.00	(61,135)	N
	BUDGET TOTALS	80.00	66,860,341	B	80.00	69,247,855	B
		0.00	8,908,865	N	0.00	8,908,865	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,552,922	B	36.00	5,552,922	B
		3.00	958,946	N	3.00	958,946	N
	BASE APPROPRIATIONS	39.00	6,511,868		39.00	6,511,868	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	175,434	B	0.00	175,434	B
		0.00	32,246	N	0.00	32,246	N
	*****						
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP).	0.00	(74,757)	B	0.00	(74,757)	B
		0.00	(454,144)	N	0.00	(454,144)	N
	*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HIGHWAY SAFETY TO MAUI HIGHWAYS (TRN 531).	0.00	(19,203)	B	0.00	(20,381)	B
	***** SEE TRN531 SEQ. 46.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,552,922	B	36.00	5,552,922	B
		3.00	958,946	N	3.00	958,946	N
	BASE APPROPRIATIONS	39.00	6,511,868		39.00	6,511,868	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS. (0.00/191,648B; 0.00/215,202B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	191,648	B	0.00	215,202	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM. (0.00/45,258B; 0.00/45,258B) (0.00/334,644N; 0.00/334,644N) ***** LEG CONCURS. FUNDING WILL INCREASE THE STATE AND FEDERAL CEILING FOR THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM.	0.00	45,258	B	0.00	45,258	B
		0.00	334,644	N	0.00	334,644	N
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFE COMMUNITY PROGRAM. (0.00/29,500B; 0.00/29,500B) (0.00/1,000,000N; 0.00/1,000,000N) ***** LEG CONCURS. FUNDING WILL ALLOW FOR MAJOR HIGHWAY SAFETY ACTIVITIES. ALL ACTIVITIES WILL BE REIMBURSED BY THE FEDERAL GOVERNMENT.	0.00	29,500	B	0.00	29,500	B
		0.00	1,000,000	N	0.00	1,000,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,552,922	B	36.00	5,552,922	B
		3.00	958,946	N	3.00	958,946	N
	BASE APPROPRIATIONS	39.00	6,511,868		39.00	6,511,868	
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (6) VARIOUS TEMPORARY POSITIONS. (0.00/205,584N; 0.00/205,584N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) INFORMATION SPECIALIST III (34,632/34,632) (2) CLERK TYPIST II (21,096/21,096) (2) HIGHWAY SAFETY SPECIALIST (37,464/37,464)	0.00	205,584	N	0.00	205,584	N
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY PROGRAMS. (0.00/1,500,000N; 0.00/1,000,000N) ***** LEG CONCURS. FEDERAL FUNDS TO PROVIDE PROGRAMS FOR HIGHWAY SAFETY.	0.00	1,500,000	N	0.00	1,000,000	N
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTORCYCLE EDUCATION PROGRAM. (0.00/30,000N; 0.00/30,000N) ***** LEG CONCURS. FEDERAL FUNDS WILL ALLOW THE DEPARTMENT OF TRANSPORTATION TO OFFER ACTIVITIES FOR MOTORCYCLE EDUCATION PROGRAMS.		30,000	B	0.00	30,000	B
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-8,547B; 0.00/-8,547B) ***** LEG CONCURS.	0.00	(8,547)	B	0.00	(8,547)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	5,552,922	B	36.00	5,552,922	B
		3.00	958,946	N	3.00	958,946	N
	BASE APPROPRIATIONS	39.00	6,511,868		39.00	6,511,868	
	TOTAL BUDGET CHANGES	0.00	369,333	B	0.00	391,709	B
		0.00	2,618,330	N	0.00	2,118,330	N
	BUDGET TOTALS	36.00	5,922,255	B	36.00	5,944,631	B
		3.00	3,577,276	N	3.00	3,077,276	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	563,362	B	0.00	563,362	B
	*****						
3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR DATA PROCESSING.	0.00	(1,082,797)	B	0.00	(1,082,797)	B
	*****						
3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR SPECIAL MAINTENANCE.	0.00	(175,000)	B	0.00	(175,000)	B
	*****						
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR STATE TRANSPORTATION PLANNING.	0.00	(1,900,000)	N	0.00	(1,900,000)	N
		0.00	(112,500)	R	0.00	(112,500)	R
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
3.04	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR MICRO COMPUTERS.  *****	0.00	(680,992)	B	0.00	(680,992)	B
3.05	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR MANAGEMENT SURVEYS.  *****	0.00	(80,000)	B	0.00	(80,000)	B
3.06	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NON-RECURRING COSTS FOR EQUIPMENT.  *****	0.00	(33,900)	B	0.00	(33,900)	B
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) INFORMATION SPECIALIST III.  ***** FUNDING IS FOR (1) INFORMATION SPECIALIST (POS. NO 48878) (\$34,632).	1.00	46,061	B	1.00	46,615	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/574,971B; 0.00/645,298B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY04 AND 34.6% FOR FY05.	0.00	574,971	B	0.00	645,298	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER ROOM EXPANSION. (0.00/525,000B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ELECTRICAL WORK (225,000/0) RAISED FLOORS, A/C, UPS, FIRE SYSTEM (150,000/0) DESIGN AND CONSTRUCTION (FY04 \$100,000) EQUIPMENT REORGAINIZATION, COMMAND CENTER (25,000/0) WINDOW AND DOOR SECURITY (25,000/0)	0.00	525,000	B	0.00		B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE. (0.00/193,054B; 0.00/193,054B) ***** LEG CONCURS. FUNDING WILL PROVIDE ROUTINE MAINTENANCE FOR THE ALIIAIMOKU HALE.	0.00	193,054	B	0.00	193,054	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DATA PROCESSING SUPPORT AND SERVICES. (0.00/500,969B; 0.00/500,969B) ***** LEG CONCURS. BREAKOUT IS AS FOLLOWS: ORACLE SUPPORT (50,000/50,000) NOTES DATABASE SUPPORT (25,000/25,000) APPLICATION DEVELOPMENT (60,000/60,000) GARTNER GROUP SERVICES (23,907/23,907) TECH SUPPORT: LOTUS NOTES (26,031/26,031) LOTUS DOMINO APPLICATIONS (150,000/150,000) TECH SUPPORT: DOMINO SERVER (26,031/26,031) TECH SUPPORT: WEB DEVELOPMENT/VIDEO CONFERENCE/NEW TECHNOLOGIES (25,000/25,000) TECH HELP (85,000/85,000) AFTER HOUR TECH HELP (30,000/30,000)	0.00	500,969	B	0.00	500,969	B
64.00	EXEC REQUEST: ADD POSITIONS FOR (2) DEPUTY DIRECTOR AND (2) EXECUTIVE SECRETARY. (4.00/B; 4.00/B) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	4.00		B	4.00		B
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT TO PERFORM ANNUAL SINGLE AUDIT. (0.00/90,000B; 0.00/B) ***** LEG CONCURS. ANNUAL SINGLE AUDIT IS A FEDERAL MANDATE THAT IS REQUIRED FOR FEDERAL-AID RECIPIENT.	0.00	90,000	B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL SERVICES FOR DISASTER RECOVERY PLAN. (0.00/60,000B; 0.00/1,500,000B) ***** LEG CONCURS. DISASTER RECOVERY PLAN NEEDS TO BE DEVELOPED FOR THE DEPARTMENT TO ENSURE THE RECOVERABLILITY OF DATA AND RESTORABILITY OF SERVICES.	0.00	60,000	B	0.00	1,500,000	B
67.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR VARIOUS COMPUTER HARDWARE AND UPGRADES. (0.00/330,000B; 0.00/202,800B) ***** LEG CONCURS. BREAKOUT IS AS FOLLOWS: SECURITY SYSTEM UPGRADE (50,000/100,000) TSM UPGRADE (65,000/65,000) ELECTRONIC DATA VAULTING SYSTEM (215,000/0) UNINTERUPTED POWER SUPPLY UPGRADES (0/37,800)	0.00	330,000	B	0.00	202,800	B
68.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR PLANNING. (0.00/750,000N; 0.00/750,000N) ***** LEG CONCURS. FUNDS WILL BE USED FOR THE DEVELOPMENT AND ADMINISTRATION OF THE STATEWIDE TRANSPORTATION PLANNING PROCESS.	0.00	750,000	N	0.00	750,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
69.00	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PURCHASE OF VEHICLES FOR NON-PROFIT ORGANIZATIONS. (0.00/450,000N; 0.00/450,000N) (0.00/112,500R; 0.00/112,500R) ***** LEG CONCURS. FUNDING WILL BE USED TO PURCHASE VEHICLES FOR NON-PROFIT ORGANIZATIONS WHO PROVIDE ASSISTANCE TO THE ELDERLY AND HANDICAPPED.	0.00	450,000	N	0.00	450,000	N
		0.00	112,500	R	0.00	112,500	R
70.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PURPOSE OF PROVIDING FOR PUBLIC TRANSPORTATION PROJECTS IN NON-URBANIZED AREAS. (0.00/938,000N; 0.00/1,000,000N) ***** LEG CONCURS. FUNDS WILL BE USED TO ENHANCE THE ACCESS OF PEOPLE IN NON-URBANIZED AREAS TO HEALTH CARE, SHOPPING, EDUCATION, EMPLOYMENT, PUBLIC SERVICES, AND RECREATION.	0.00	938,000	N	0.00	1,000,000	N
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-8,764B; 0.00/-8,764B) ***** LEG CONCURS.	0.00	(8,764)	B	0.00	(8,764)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.00	11,729,076	B	94.00	11,729,076	B
			1,900,000	N		1,900,000	N
			112,500	R		112,500	R
	BASE APPROPRIATIONS	94.00	13,741,576		94.00	13,741,576	
	TOTAL BUDGET CHANGES	5.00	821,964	B	5.00	1,590,645	B
		0.00	238,000	N	0.00	300,000	N
	BUDGET TOTALS	99.00	12,551,040	B	99.00	13,319,721	B
		0.00	2,138,000	N	0.00	2,200,000	N
		0.00	112,500	R	0.00	112,500	R

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	2,760,540	A	56.00	2,760,540	A
		50.20	8,007,623	B	50.20	8,007,623	B
		44.40	6,030,754	N	44.40	6,030,754	N
		52.40	96,904,621	W	52.40	96,904,621	W
	BASE APPROPRIATIONS	<u>203.00</u>	<u>113,703,538</u>		<u>203.00</u>	<u>113,703,538</u>	
0.10	***** PROGRAM OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	393,877	A	0.00	393,877	A
		0.00	335,441	B	0.00	335,441	B
		0.00	291,055	W	0.00	291,055	W
	*****						
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PLANNER IV TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN AIR BRANCH (HTH840/FF).  ***** SEE HTH849 SEQ. 40.	1.00	51,375	N	1.00	51,375	N
60.00	EXEC REQUEST: ADD POSITION FOR (1) ENVIRONMENTAL ENGINEER IV TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO SUPPORT POSITION FOR CLEAN WATER BRANCH (HTH840/FG). (1.00/N; 1.00/N) ***** LEG CONCURS. POSITION WILL ADDRESS BACKLOG OF WORK IN THE CLEAN WATER BRANCH.	1.00		N	1.00		N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) ENGINEER (ENVIRONMENTAL) IV FOR ENVIRONMENTAL MANAGEMENT-SAFE DRINKING WATER (HTH840/FH). (-1.00/-36,697A; -1.00/-36,697A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	(1.00) (36,697) A	(1.00) (36,697) A
205.01	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY WORK DAY PROGRAM FOR ENVIRONMENTAL MANAGEMENT. (0.00/300,000A; 0.00/300,000A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.	0.00 A	0.00 A
205.02	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUSTAINABILITY GRANT PROGRAM FOR ENVIRONMENTAL MANAGEMENT. (0.00/2,000,000A; 0.00/2,000,000A) ***** LEG CONCURS.	0.00 2,000,000 A	0.00 2,000,000 A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-8,635B; 0.00/-8,635B) (0.00/-7,422W; 0.00/-7,422W) ***** LEG DOES NOT CONCUR.	0.00 B 0.00 W	0.00 B 0.00 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SUSTAINABILITY GRANTS TO COUNTIES. (0.00/-2,000,000A; 0.00/-2,000,000A) ***** LEG CONCURS. SEE HTH840 SEQ 205.02.	0.00	(2,000,000)	A	0.00	(2,000,000)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(5,811)	A	0.00	(5,811)	A
TOTAL BUDGET CHANGES		(1.00)	351,369	A	(1.00)	351,369	A
		0.00	335,441	B	0.00	335,441	B
		2.00	51,375	N	2.00	51,375	N
		0.00	291,055	W	0.00	291,055	W
BUDGET TOTALS		55.00	3,111,909	A	55.00	3,111,909	A
		50.20	8,343,064	B	50.20	8,343,064	B
		46.40	6,082,129	N	46.40	6,082,129	N
		52.40	97,195,676	W	52.40	97,195,676	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	620,478	A	16.00	620,478	A
			350,000	N		350,000	N
		4.00	650,751	W	4.00	650,751	W
	BASE APPROPRIATIONS	20.00	1,621,229		20.00	1,621,229	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	111,980	A	0.00	111,980	A
		0.00	30,392	N	0.00	30,392	N
		0.00	64,312	W	0.00	64,312	W
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES.	0.00	(850)	N	0.00	(10,800)	N
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	850	N	0.00	10,800	N
	*****						
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO EQUIPMENT.	0.00	(10,000)	W	0.00	(10,000)	W
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM MOTOR VEHICLES.	0.00	10,000	W	0.00	10,000	W
*****							
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(450)	A	0.00	(450)	A
*****							
TOTAL BUDGET CHANGES		0.00	111,530	A	0.00	111,530	A
		0.00	30,392	N	0.00	30,392	N
		0.00	64,312	W	0.00	64,312	W
BUDGET TOTALS		16.00	732,008	A	16.00	732,008	A
		0.00	380,392	N	0.00	380,392	N
		4.00	715,063	W	4.00	715,063	W

Program ID: LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	2,121,835	A	27.00	2,121,835	A
		1.00	1,164,717	N	1.00	1,164,717	N
	BASE APPROPRIATIONS	<u>28.00</u>	<u>3,286,552</u>		<u>28.00</u>	<u>3,286,552</u>	
0.10	***** PROGRAM OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	205,439	A	0.00	205,439	A
		0.00	5,454	N	0.00	5,454	N
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR THE ALIEN AQUATIC ORGANISM PROJECT FOR DIVISION ADMINISTRATION-FISHERIES (LNR401/CA).	0.00	(6,494)	A	0.00	(8,658)	A
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE ALIEN AQUATIC ORGANISM PROJECT FOR DIVISION ADMINISTRATION-FISHERIES (LNR401/CA).	0.00	6,494	A	0.00	8,658	A
	*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUATIC RESOURCES (LNR401/CA) TO RECREATIONAL FISHERIES (LNR805/CB).	0.00	(4,444)	A	0.00	(5,925)	A
	*****						

Program ID: LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY AQUATIC BIOLOGIST III FOR THE ALIEN AQUATIC ORGANISM PROJECT-FISHERIES BRANCH FOR AQUATIC RESOURCES (LNR401/CA). (0.00/25,910N; 0.00/34,961N) ***** LEG CONCURS. POSITION WILL SERVE AS PROJECT COORDINATOR FOR A PROGRAM TO PREVENT THE INTRODUCTION OF ALIEN AQUATIC ORGANISMS TO HAWAII THROUGH BALLAST WATER AND HULL FOULING ON VESSELS AS MANDATED BY ACT 134, SLH 2000.	0.00	25,910 N	0.00	34,961 N
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES-ADMINISTRATION (LNR401/CA). (0.00/-40,000A; 0.00/-40,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: ELIMINATION OF PILOT PROJECT FOR ARTIFICIAL HABITAT FOR BOTTOMFISH ACTIVITIES. (-40,000/-40,000).	0.00	(40,000) A	0.00	(40,000) A
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES - FISHERIES BRANCH (LNR401/CB). (0.00/-34,083A; 0.00/-34,083A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION WILL REDUCE THE SCOPE OF FISHERIES PROJECTS INCLUDING THE MAIN HAWAIIAN ISLANDS MARINE RESERVE INVESTMENT AND BOTTOMFISH SURVEYS.	0.00	(34,083) A	0.00	(34,083) A

Program ID: LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(7,488) A	0.00	(7,488) A
*****					
TOTAL BUDGET CHANGES		0.00	119,424 A	0.00	117,943 A
		0.00	31,364 N	0.00	40,415 N
BUDGET TOTALS		27.00	2,241,259 A	27.00	2,239,778 A
		1.00	1,196,081 N	1.00	1,205,132 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	2,900,563	A	56.00	2,900,563	A
			1,017,735	B		1,017,735	B
		7.00	5,082,834	N	7.00	5,082,834	N
	BASE APPROPRIATIONS	63.00	9,001,132		63.00	9,001,132	
0.10							
	***** PROGRAM OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	255,066	A	0.00	255,066	A
		0.00	36,698	N	0.00	36,698	N
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(4,000)	A	0.00	(4,000)	A
		0.00	(14,000)	N	0.00	(14,000)	N
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES.	0.00	4,000	A	0.00	4,000	A
		0.00	14,000	N	0.00	14,000	N
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FORESTS AND WILDLIFE RESOURCES. (0.00/-41,006A; 0.00/-41,006A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION REFLECTS DELAY IN HIRE AND GENERAL REDUCTION IN OPERATING EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-12,000/-12,000) OTHER CURRENT EXPENSES (-29,006/-29,006)	0.00	(41,006) A	0.00	(41,006) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO WATER RESOURCES (LNR404) TO REFLECT RESTORATION OF DEPUTY AND SECRETARY POSITIONS FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (0.00/-7,950A; 0.00/-7,950A) ***** LEG CONCURS.	0.00	(7,950) A	0.00	(7,950) A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,676A; 0.00/-3,676A) ***** LEG CONCURS.	0.00	(3,676) A	0.00	(3,676) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(14,702) A	0.00	(14,702) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(9,000)	A	0.00	(9,000)	A
*****							
	TOTAL BUDGET CHANGES	0.00	178,732	A	0.00	178,732	A
		0.00	36,698	N	0.00	36,698	N
	BUDGET TOTALS	56.00	3,079,295	A	56.00	3,079,295	A
			1,017,735	B		1,017,735	B
		7.00	5,119,532	N	7.00	5,119,532	N

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,468,753	A	19.00	1,468,753	A
		3.00	266,109	B	3.00	266,109	B
	BASE APPROPRIATIONS	22.00	1,734,862		22.00	1,734,862	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	146,224	A	0.00	146,224	A
		0.00	7,416	B	0.00	7,416	B
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR DEPUTY DIRECTOR AND SECRETARY FOR COMMISSION ON WATER RESOURCES.	0.00		A	0.00		A
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY FOR THE COMMISSION ON WATER RESOURCES.	0.00		A	0.00		A
	*****						

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR WATER RESOURCES. (2.00/0A; 2.00/0A) ***** LEG CONCURS. POSITIONS WILL PROVIDE STAFF SUPPORT AND BACKUP FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT (CWRM).	2.00 A	2.00 A
305.00	GOVERNOR'S MESSAGE: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE. (0.00/69,241B; 0.00/69,241B) ***** LEG CONCURS.	0.00 69,241 B	0.00 69,241 B
328.00	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM FOREST AND WILDLIFE SERVICES (LNR402) AND FOREST RECREATION (LNR804) TO REFLECT RESTORATION OF DEPUTY AND SECRETARY FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (0.00/15,900A; 0.00/15,900A) ***** LEG CONCURS.	0.00 15,900 A	0.00 15,900 A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (9,900) A	0.00 (9,900) A
TOTAL BUDGET CHANGES		2.00 152,224 A	2.00 152,224 A
		0.00 76,657 B	0.00 76,657 B
BUDGET TOTALS		21.00 1,620,977 A	21.00 1,620,977 A
		3.00 342,766 B	3.00 342,766 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		97.50	4,558,249	A	97.50	4,558,249	A
		18.00	1,240,249	B	18.00	1,240,249	B
		2.50	637,931	N	2.50	637,931	N
		1.00	8,229	W	1.00	8,229	W
	BASE APPROPRIATIONS	<u>119.00</u>	<u>6,444,658</u>		<u>119.00</u>	<u>6,444,658</u>	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	446,965	A	0.00	446,965	A
		0.00	80,193	B	0.00	80,193	B
		0.00	8,542	N	0.00	8,542	N
		0.00	9,500	W	0.00	9,500	W
	*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906).	0.00	(5,139)	A	0.00	(5,139)	A
	***** SEE LNR906 SEQ. 40.01						



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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.00	1,152,380	A	27.00	1,152,380	A
			3,300,000	B		3,300,000	B
	BASE APPROPRIATIONS	27.00	4,452,380		27.00	4,452,380	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	120,626	A	0.00	120,626	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES. *****	0.00	(6,000)	A	0.00	(6,000)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES. *****	0.00	6,000	A	0.00	6,000	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATURAL AREA RESERVES AND MANAGEMENT. (0.00/-28,810A; 0.00/-28,810A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAY IN HIRE, VACANCY SAVINGS AND GENERAL REDUCTION IN OPERATING EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-17,286/-17,286) OTHER CURRENT EXPENSES (-11,524/-11,524)	0.00 (28,810) A	0.00 (28,810) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-1,037A; 0.00/-1,037A) ***** LEG CONCURS.	0.00 (1,037) A	0.00 (1,037) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (4,148) A	0.00 (4,148) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (10,500) A	0.00 (10,500) A
	TOTAL BUDGET CHANGES	0.00 76,131 A	0.00 76,131 A
	BUDGET TOTALS	27.00 1,228,511 A 0.00 3,300,000 B	27.00 1,228,511 A 0.00 3,300,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	240,046	A	5.00	240,046	A
	BASE APPROPRIATIONS	5.00	240,046		5.00	240,046	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	44,876	A	0.00	44,876	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,800)	A	0.00	(1,800)	A
	TOTAL BUDGET CHANGES	0.00	43,076	A	0.00	43,076	A
	BUDGET TOTALS	5.00	283,122	A	5.00	283,122	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		32.00	1,637,560	A	32.00	1,637,560	A
			162,289	B		162,289	B
	BASE APPROPRIATIONS	32.00	1,799,849		32.00	1,799,849	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES. *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	226,045	A	0.00	226,045	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR LNR - NATURAL PHYSICAL ENVIRONMENT.  *****	0.00	(28,000)	A	0.00	(28,000)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR LNR - NATURAL PHYSICAL ENVIRONMENT.  *****	0.00	28,000	A	0.00	28,000	A
40.01	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO LNR-NATURAL PHYSICAL ENVIRONMENT.  ***** SEE LNR405 SEQ. 40.	0.00	5,139	A	0.00	5,139	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN TO PARTIALLY FUND (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FROM PARKS DEVELOPMENT AND OPERATION (LNR806) TO LNR-NATURAL PHYSICAL ENVIRONMENT (LNR906).  ***** SEE LNR806 SEQ. 40.	0.00 25,300 A	0.00 25,300 A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS ANALYST AND EQUIPMENT COSTS TO REFLECT TRANSFER-IN FROM BOATING AND OCEAN RECREATION (LNR801).  ***** SEE LNR801 SEQ. 40.	1.00 51,828 B	1.00 50,427 B
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS WILL PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (IV & V) AND OTHER CURRENT EXPENSES FOR ENGINEERING DIVISION FOR DEPARTMENTAL LANDS AND FACILITIES FOR NATURAL PHYSICAL ENVIRONMENT. (0.00/145,595B; 0.00/156,372B) ***** LEG CONCURS. POSITIONS WILL IDENTIFY AND MANAGE HAZARDOUS OR POTENTIALLY HAZARDOUS WASTE STREAMS AT DEPARTMENTAL LANDS AND FACILITIES.	0.00 145,595 B	0.00 156,372 B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) AMERICANS WITH DISABILITIES ACT (ADA) SPECIALIST AND OTHER CURRENT EXPENSES TO ENSURE COMPLIANCE WITH REQUIRED STATE AND FEDERAL STATUTES FOR NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/44,575B; 1.00/57,275B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (42,075/56,775) OTHER CURRENT EXPENSES (500/500) EQUIPMENT (2,000/0)	1.00	44,575 B	1.00	57,275 B
63.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) ACCOUNT CLERK IV AND OTHER CURRENT EXPENSES TO ASSIST WITH PAYROLL AND EXPENDITURE ACTIVITIES FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (1.00/27,592B; 1.00/34,533B) ***** LEG CONCURS. ACCOUNT CLERK IV WILL SERVE AS SUPPORT STAFF AND ASSIST WITH WORKLOAD INCREASE.	1.00	27,592 B	1.00	34,533 B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
64.00	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS ANALYST IV TO ASSIST IN MAINTAINING COMPUTER SYSTEMS AND DEPARTMENT'S NETWORK AND INTERNET SITES. (1.00/39,871B; 1.00/50,927B) ***** LEG CONCURS. POSITION WILL ASSIST IN MAINTENANCE AND INFORMATION TECHNOLOGY SUPPORT FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES, SPECIFICALLY THE BUREAU OF CONVEYANCES, THE DIVISION OF AQUATIC RESOURCES, DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT, DIVISION OF FORESTRY AND WILDLIFE, DIVISION OF STATE PARKS, AND HISTORIC PRESERVATION DIVISION.</p>	1.00	39,871 B	1.00	50,927 B
204.00	<p>GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATURAL PHYSICAL ENVIRONMENT. (0.00/-29,687A; 0.00/-29,687A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. INCLUDES REDUCTION IN BUDGETED OVERTIME AND OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-19,687/-19,687) OTHER CURRENT EXPENSES (-10,000/-10,000)</p>	0.00	(29,687) A	0.00	(29,687) A
1,300.00	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****</p>	0.00	(8,400) A	0.00	(8,400) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	2.00	218,397	A	2.00	218,397	A
		4.00	309,461	B	4.00	349,534	B
	BUDGET TOTALS	34.00	1,855,957	A	34.00	1,855,957	A
		4.00	471,750	B	4.00	511,823	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.50	636,745	A	13.50	636,745	A
		18.50	1,598,532	N	18.50	1,598,532	N
		10.00	2,848,450	W	10.00	2,848,450	W
	BASE APPROPRIATIONS	<u>42.00</u>	<u>5,083,727</u>		<u>42.00</u>	<u>5,083,727</u>	
0.10	<p>***** PROGRAM OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES. *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	136,794	A	0.00	136,794	A
		0.00	92,604	W	0.00	92,604	W
	*****						
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PLANNER IV TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN AIR BRANCH (HTH840/FF).	(1.00)	(51,375)	N	(1.00)	(51,375)	N
	***** SEE HTH840 SEQ. 40 *****						
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS WILL PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		A	2.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY TOTAL MAXIMUM DAILY LOAD (TMDL) COORDINATOR FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (0.00/50,972N; 0.00/50,972N) ***** LEG CONCURS. POSITION WILL ENSURE THAT THE REQUIRED FIELD STUDIES ARE CONDUCTED CORRECTLY AND DECISION- MAKERS ARE INFORMED OF THE EXTENT OF SURFACE WATER POLLUTION.	0.00 50,972 N	0.00 50,972 N
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) INFORMATION SPECIALIST III FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (1.00/51,061W; 1.00/46,061W) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS PREVIOUS ADMINISTRATION'S PRIORITIES.	0.00 W	0.00 W
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (4,886) A	0.00 (4,886) A
TOTAL BUDGET CHANGES		2.00 131,908 A (1.00) (403) N 0.00 92,604 W	2.00 131,908 A (1.00) (403) N 0.00 92,604 W
BUDGET TOTALS		15.50 768,653 A 17.50 1,598,129 N 10.00 2,941,054 W	15.50 768,653 A 17.50 1,598,129 N 10.00 2,941,054 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		33.00	2,193,494	A	33.00	2,193,494	A
		2.00	1,210,938	N	2.00	1,210,938	N
	BASE APPROPRIATIONS	<u>35.00</u>	<u>3,404,432</u>		<u>35.00</u>	<u>3,404,432</u>	
0.10	***** PROGRAM OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION AND TREATMENT SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	169,739	A	0.00	169,739	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR TEMPORARY RELOCATION COSTS. *****	0.00	(64,859)	A	0.00	(64,859)	A
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY NURSE EPIDEMIOLOGIST AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). (0.00/107,938N; 0.00/107,938N) ***** LEG CONCURS. THIS REQUEST WILL ALLOW THE ESTABLISHMENT OF A TUBERCULOSIS (TB) EPIDEMIOLOGIC STUDIES CONSORTIUM OF RESEARCHERS IN HAWAII TO CONDUCT OPERATIONAL RESEARCH IN THE AREAS OF ACTIVE TB AND LATENT TB INFECTION FOR A TEN YEAR PERIOD. FUNDING ALSO INCLUDES (1) TEMPORARY NURSE EPIDEMIOLOGIST (#94601H).	0.00	107,938	N	0.00	107,938	N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-1,946A; 0.00/-1,946A) ***** LEG CONCURS.	0.00	(1,946) A	0.00	(1,946) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(7,784) A	0.00	(7,784) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(3,150) A	0.00	(3,150) A
TOTAL BUDGET CHANGES		0.00	92,000 A	0.00	92,000 A
		0.00	107,938 N	0.00	107,938 N
BUDGET TOTALS		33.00	2,285,494 A	33.00	2,285,494 A
		2.00	1,318,876 N	2.00	1,318,876 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		71.00	4,296,477	A	71.00	4,296,477	A
		3.00	695,669	N	3.00	695,669	N
	BASE APPROPRIATIONS	<u>74.00</u>	<u>4,992,146</u>		<u>74.00</u>	<u>4,992,146</u>	
0.10	***** PROGRAM OBJECTIVE: PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT AND EDUCATIONAL SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	285,132	A	0.00	285,132	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PENSION COSTS. *****	0.00	(81,759)	A	0.00	(81,759)	A
10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS TO REFLECT TRADE-OFF OF (1) REGISTERED PROFESSIONAL NURSE III FOR (1) PARA- MEDICAL ASSISTANT II AND (1) TEMPORARY PARA- MEDICAL ASSISTANT II AND OTHER CURRENT EXPENSES FOR HALE MOHALU AT LEAHI (HTH111/DF). *****	(1.00)	(55,608)	A	(1.00)	(55,608)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PARA-MEDICAL ASSISTANT II AND (1) TEMPORARY PARA-MEDICAL ASSISTANT II AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF OF (1) REGISTERED PROFESSIONAL NURSE FOR HALE MOHALU AT LEAHI (HTH111/DF). *****	1.00 55,608 A	1.00 55,608 A
11.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CLERK III AND OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR (1) TEMPORARY BUSINESS SERVICES SUPERVISOR I FOR HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). *****	0.00 (28,836) N	0.00 (28,836) N
11.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY BUSINESS SERVICES SUPERVISOR I TO REFLECT TRADE-OFF OF (1) TEMPORARY CLERK III AND OTHER CURRENT EXPENSES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). *****	0.00 28,836 N	0.00 28,836 N
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) ELECTRICIAN I AND (1) HOMEMAKER FOR THE KALAUPAPA SETTLEMENT (HTH111/DG). (-2.00/-51,106A; -2.00/-51,106A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST DELETES POSITIONS DUE TO VACANCIES OF OVER TWO YEARS. POSITION BREAKOUT AS FOLLOWS: (1) ELECTRICIAN I (#00974) POSITION AND (1) HOMEMAKER (#52116)	(2.00) (51,106) A	(2.00) (51,106) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)	152,267	A	(2.00)	152,267	A
	BUDGET TOTALS	69.00	4,448,744	A	69.00	4,448,744	A
		3.00	695,669	N	3.00	695,669	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	5,343,236	A	15.00	5,343,236	A
		4.50	4,672,303	N	4.50	4,672,303	N
	BASE APPROPRIATIONS	19.50	10,015,539		19.50	10,015,539	
0.10	***** PROGRAM OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	132,864	A	0.00	132,864	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-2,281A; 0.00/-2,281A) ***** LEG CONCURS.	0.00	(2,281)	A	0.00	(2,281)	A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(9,124)	A	0.00	(9,124)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(750)	A	0.00	(750)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	120,709	A	0.00	120,709	A
	BUDGET TOTALS	15.00	5,463,945	A	15.00	5,463,945	A
		4.50	4,672,303	N	4.50	4,672,303	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,240,232	A	19.00	1,240,232	A
		22.00	4,200,000	N	22.00	4,200,000	N
	BASE APPROPRIATIONS	41.00	5,440,232		41.00	5,440,232	
0.10	***** PROGRAM OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO COMMUNICABLE DISEASES THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP AND PUBLIC RISK REDUCTION AND EDUCATION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	130,726	A	0.00	130,726	A
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (35) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE PUBLIC HEALTH PREPAREDNESS AND RESPONSE FEDERAL GRANT PROGRAM FOR BIOTERRORISM (HTH131/DB). (0.00/8,704,237N; 0.00/8,704,237N) ***** LEG CONCURS. REQUEST WILL ALLOW DEVELOPMENT AND EXPANSION OF A COMPREHENSIVE BIOTERRORISM PREPAREDNESS PROGRAM. *****	0.00	8,704,237	N	0.00	8,704,237	N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR THE IMMUNIZATION GRANT PROGRAM (HTH131/DC). (0.00/-574,646N; 0.00/-574,646N) ***** LEG CONCURS. REQUEST WILL ADJUST THE CURRENT CEILING FOR THE IMMUNIZATION PROGRAM IN ACCORDANCE WITH CURRENT FUNDING LEVELS.</p>	0.00 (574,646) N	0.00 (574,646) N
62.00	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS, OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT FEDERAL FUND CEILING INCREASE RELATING TO EPIDEMIOLOGICAL AND LABORATORY CAPACITY FOR INFECTIOUS DISEASE AND U.S. DEPARTMENT OF AGRICULTURE (USDA) GRANT FOR INVESTIGATION (HTH131/DJ). (0.00/258,494N; 0.00/258,494N) ***** LEG CONCURS. PROGRAM ENSURES COMPREHENSIVE REPORTING OF NOTIFIABLE DISEASES AND ALLOWS FOR A MORE RAPID RESPONSE TO PATHOGENS WHICH THREATEN THE HEALTH OF THE PUBLIC. INCREASE PROVIDES FUNDS FOR: (1) MICROBIOLOGIST III (TEMP. CIVIL SERVICE) (#94605H) (1) MICROBIOLOGIST III (#94606H) (1) HEPATITIS B SCHOOL SURVEY COORDINATOR (#94607H) (1) INFLUENZA SURVEILLANCE COORDINATOR (#94608H) (1) FOODBORNE DISEASE SURVEILLANCE AND RESPONSE COORDINATOR (#94609H) (1) HEPATITIS C COORDINATOR (#94610H) (1) NOTIFIABLE DISEASE SURVEILLANCE AND INFORMATICS COORDINATOR (#94611H).</p>	0.00 258,494 N	0.00 258,494 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.00	EXEC REQUEST: ADD POSITIONS FOR (7) TEMPORARY FEDERAL FUNDED POSITIONS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE FEDERAL IMMUNIZATION GRANT PROGRAM (HTH131/DC). (0.00/A; 0.00/A) (0.00/N; 0.00/N) ***** LEG CONCURS. REQUEST WILL PROVIDE (7) TEMPORARY POSITIONS TO BE RESPONSIBLE FOR THE MANDATED IMMUNIZATION REGISTRY. POSITION BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE (#94649H) (1) IMMUNIZATION REGISTRY COORDINATOR (#94650H) (2) DATA PROCESSING SYSTEMS ANALYSTS (#94651H, 94652H) (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#94653H) (1) CLERK TYPIST (#94654H) (1) STATISTICS CLERK (#94655H)	0.00	N
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(722) A
	TOTAL BUDGET CHANGES	0.00	130,004 A
		0.00	8,388,085 N
	BUDGET TOTALS	19.00	1,370,236 A
		22.00	12,588,085 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.60	1,557,067	A	25.60	1,557,067	A
	BASE APPROPRIATIONS	25.60	1,557,067		25.60	1,557,067	
0.10	***** PROGRAM OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATED TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	153,068	A	0.00	153,068	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PURCHASE OF SERVICES FOR BASIC DENTAL SERVICES FOR THE HILO AREA. *****	0.00	(100,000)	A	0.00	(100,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR QUEEN'S HOSPITAL DENTAL RESIDENCY PROGRAM. *****	0.00	(200,000)	A	0.00	(200,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOSPITAL BASED GENERAL PRACTICE DENTAL RESIDENCY PROGRAM FOR DENTAL HEALTH ADMINISTRATION (HTH141/EE). (0.00/200,000A; 0.00/200,000A) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDING FOR THE ONLY HOSPITAL-BASED GENERAL DENTAL RESIDENCY PROGRAM WHICH SERVICES A HIGH POPULATION OF UNDERINSURED AND UNINSURED PATIENTS IN NEED OF HIGHLY SPECIALIZED DENTAL CARE SERVICES. THIS PROGRAM ALLEVIATES THE NEED TO TRANSPORT PATIENTS OUT-OF- STATE FOR TREATMENT.	0.00	200,000	A	0.00	200,000	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-5,767A; 0.00/-5,767A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		0.00	53,068	A	0.00	53,068	A
BUDGET TOTALS		25.60	1,610,135	A	25.60	1,610,135	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	37,967,924	A	13.00	37,967,924	A
		3.00	552,286	N	3.00	552,286	N
	BASE APPROPRIATIONS	16.00	38,520,210		16.00	38,520,210	
0.10	***** PROGRAM OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	110,032	A	0.00	110,032	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING EQUIPMENT COSTS FOR MOUNT KAHILI GENERATOR AND KUKUIOLONO ANTENNA FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****	0.00	(217,368)	A	0.00	(217,368)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR ADDITIONAL AMBULANCE SERVICES FOR KULA. *****	0.00	(50,000)	A	0.00	(50,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO PURCHASE RADIO COMMUNICATION EQUIPMENT FOR THE MEDICOM SYSTEM FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/217,368A; 0.00/217,368A) ***** LEG CONCURS. REQUEST WILL ALLOW FOR PURCHASE OF REPLACEMENT RADIO COMMUNICATION EQUIPMENT FOR THE STATEWIDE MEDICOM SYSTEM AND MAINTENANCE OF SITES.	0.00 217,368 A	0.00 217,368 A
61.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM (HTH730/MQ). (0.00/719,356N; 0.00/719,356N) ***** LEG CONCURS. REQUEST WILL PROVIDE FUNDS TO PLAN, DEVELOP, AND MAINTAIN REGIONAL HOSPITAL BIOTERRORISM PLANS FOR STATEWIDE LICENSED HEALTHCARE FACILITIES.	0.00 719,356 N	0.00 719,356 N
61.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2.5) TEMPORARY POSITIONS TO REFLECT FEDERAL FUND CEILING INCREASE FOR EMERGENCY MEDICAL SERVICES FOR CHILDREN (EMSC) STATE IMPLEMENTATION AND PARTNERSHIP GRANT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (0.00/85,115N; 0.00/85,115N) ***** LEG CONCURS. FUNDS WILL BE USED FOR DEVELOPMENT AND MAINTENANCE OF MEDICAL PROTOCOLS AND STANDARDS THAT ENSURE THAT THE SPECIAL NEEDS OF INFANTS AND CHILDREN ARE INTEGRATED INTO THE EMS SYSTEM AND TO EXPAND THE ROLE OF AMBULANCE SERVICE PROVIDERS.	0.00 85,115 N	0.00 85,115 N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
205.00	GOVERNOR'S MESSAGE (2/5/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE AMBULANCE SERVICE TO KULA (HTH730/MQ). (0.00/380,096A; 0.00/380,096A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS FUNDING FOR THIS REQUEST IS DENIED.	0.00	A	0.00	A
	TOTAL BUDGET CHANGES	0.00	60,032 A	0.00	60,032 A
		0.00	804,471 N	0.00	804,471 N
	BUDGET TOTALS	13.00	38,027,956 A	13.00	38,027,956 A
		3.00	1,356,757 N	3.00	1,356,757 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		261.75	35,531,322	A	261.75	35,531,322	A
	BASE APPROPRIATIONS	261.75	35,531,322		261.75	35,531,322	
0.10	<p>***** PROGRAM OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR MENTAL RETARDATION TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	1,124,588	A	0.00	1,124,588	A
10.01	<p>EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT TRANSFER- OUT OF (17) VARIOUS POSITIONS WITHIN DEVELOPMENTAL DISABILITIES DIVISION (HTH501). *****</p>	(17.00)	(443,622)	A	(17.00)	(548,864)	A
10.02	<p>EXEC BUDGET PREP: ADD POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF (17) VARIOUS POSITIONS WITHIN DEVELOPMENTAL DISABILITIES DIVISION (HTH501). *****</p>	17.00	443,622	A	17.00	548,864	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501/CM, CV, JO, AND KB).  ***** SEE HTH460 SEQ. 40.00.	0.00    2,416,310 A	0.00    2,416,310 A
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE) FOR ON- GOING HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) REQUIREMENTS .  ***** SEE HTH907 SEQ. 41.00.	0.00    (266,107) A	0.00    (266,107) A
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES (HTH501/JA) TO CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530/CG AND HTH530/CO).  ***** SEE HTH530 SEQS. 40.01, 40.02, 40.03, AND 40.04.	(7.00)    (159,118) A	(7.00)    (159,118) A
43.01	EXEC BUDGET PREP: REDUCE POSITION TO REFLECT TRANSFER-OUT AND CONVERSION OF (1) REGISTERED PROFESSIONAL NURSE TO (1) LICENSED PRACTICAL NURSE II FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO PUBLIC HEALTH NURSING (HTH570/KL).  ***** SEE HTH570 SEQ. 40.00.	(1.00)    A	(1.00)    A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
43.02	EXEC BUDGET PREP: REDUCE POSITION FOR (1) PARA-MEDICAL ASSISTANT (PMA) II TO REFLECT TRANSFER-OUT AND CONVERSION TO (1) LICENSED PRACTICAL NURSE II FROM QUALITY ASSURANCE (HTH501/JE) TO PUBLIC HEALTH NURSING (HTH570/KL).  ***** SEE HTH570 SEQ. 40.00.	(1.00)		A	(1.00)		A
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS AND (3) TEMPORARY POSITIONS TO REFLECT CONSOLIDATION OF (HTH595/KB) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).  ***** SEE HTH595 SEQ. 40.00.	15.00	964,359	A	15.00	964,359	A
60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS TO REFLECT DELETION OF THE DEVELOPMENTAL DISABILITIES SERVICES BRANCH (DDSB) FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH ADMINISTRATION (HTH501/JA). (-38.00/-2,290,680A; -38.00/-2,290,680A) ***** LEG CONCURS. REQUEST WILL DELETE (38) VARIOUS POSITIONS DUE TO FINAL CLOSURE OF THE CRISIS SHELTER AS OF 6/30/02 AND THE CLOSURE OF WAIMANO TRAINING SCHOOL AND HOSPITAL IN DECEMBER 1999.	(38.00)	(2,290,680)	A	(38.00)	(2,290,680)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR NEUROTRAUMA (HTH501/JN). (0.00/1,000,000B; 0.00/1,000,000B) ***** LEG CONCURS. REQUEST ESTABLISHES THE SPECIAL FUND CEILING. ACT 160, SLH 2002 ESTABLISHED THE FUND TO ADDRESS SUPPORT FOR INDIVIDUALS WITH NEUROTRAUMA.	0.00	1,000,000 B
		0.00	1,000,000 B
328.00	GOVERNOR'S MESSAGE (3/28/03): ADD POSITIONS AND FUNDS FOR VARIOUS PERMANENT POSITIONS AND OTHER CURRENT EXPENSES TO ESTABLISH A DISABILITY SUPPORTS BRANCH (HTH501). (15.00/1,165,346A; 15.00/954,652A) (3.00/B; 3.00/B) ***** LEG CONCURS. REQUEST WILL ESTABLISH THE DISABILITIES SUPPORTS BRANCH TO PROVIDE CREDENTIALING, LICENSING AND QUALITY ASSURANCE FOR DEVELOPMENTAL DISABILITIES (DD) ADULT FOSTER HOMES, DD DOMICILIARY HOMES AND IMPLEMENTATION OF A NEUROTRAUMA PROGRAM AUTHORIZED BY ACT 160, SLH 2002.	15.00	1,165,346 A
		3.00	B
		15.00	954,652 A
		3.00	B
1,000.00	LEG ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (7) VARIOUS POSITIONS FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** THIS ADJUSTMENT IS BASED ON RECENT CASELOAD ANALYSIS. MOREOVER, CURRENT STAFFING LEVELS ARE ADEQUATE TO MEET THE REQUIREMENTS OF THE MAKIN SETTLEMENT.	(7.00)	(182,650) A
		(7.00)	(182,650) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,002.00	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR (6) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO ESTABLISH THE DISABILITIES SUPPORTS BRANCH (HTH501).  *****	6.00	213,418	A	6.00	282,744	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(37,247)	A	0.00	(37,247)	A
TOTAL BUDGET CHANGES		(18.00)	2,948,219	A	(18.00)	2,806,851	A
		3.00	1,000,000	B	3.00	1,000,000	B
BUDGET TOTALS		243.75	38,479,541	A	243.75	38,338,173	A
		3.00	1,000,000	B	3.00	1,000,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		105.25	8,457,960	A	105.25	8,457,960	A
		3.00	615,059	B	3.00	615,059	B
		34.00	3,570,392	N	34.00	3,570,392	N
	BASE APPROPRIATIONS	142.25	12,643,411		142.25	12,643,411	
0.10	***** PROGRAM OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	538,927	A	0.00	538,927	A
		0.00	12,818	B	0.00	12,818	B
	*****						
40.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9) SOCIAL WORKER III TO REFLECT TRANSFER-IN TO EARLY INTERVENTION (HTH530/CG) FROM CENTRAL OAHU CMH SERVICES (HTH460/HE), DIAMOND HEAD CMH SERVICES ( HTH460/HH), KALIHI PALAMA CMH SERVICES (HTH460/HI), HAWAII COUNTY CMH SERVICES (HTH460/HL), MAUI COUNTY CMH SERVICES (HTH460/HM), & DEVELOPMENTAL DISABILITIES- QUALITY ASSURANCE (HTH501/JE).  ***** SEE HTH460 SEQ. 41.00 AND HTH 501 SEQ. 42.00.	9.00	296,100	A	9.00	296,100	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) CLERK-TYPIST II TO REFLECT TRANSFER-IN TO EARLY INTERVENTION SECTION (HTH530/CG) FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) & QUALITY ASSURANCE (HTH501/JE).  ***** SEE HTH501 SEQ. 42.00.	2.00 38,578 A	2.00 38,578 A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) OCCUPATIONAL THERAPIST III AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO EARLY CHILDHOOD SERVICES (HTH530/CO).  ***** SEE HTH501 SEQ. 42.00.	1.00 35,272 A	1.00 35,272 A
40.04	EXEC BUDGET PREP: ADD POSITION FOR (1) PARA-MEDICAL ASSISTANT III TO REFLECT TRANSFER-IN AND CONVERSION FROM TEMPORARY TO PERMANENT FROM FACILITIES SUPPORT (HTH501/JG). TO EARLY CHILDHOOD SERVICES (HTH530/CO).  ***** SEE HTH501 SEQ. 42.00.	1.00 A	1.00 A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE (RPN) V AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC) OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP).  ***** SEE HTH550 SEQ. 40.00.	1.00 113,261 A	1.00 113,261 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST V AND (1) CLERK TYPIST II AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HH AND HM) TO THE NEWBORN HEARING SCREENING PROGRAM FOR EARLY INTERVENTION SECTION (HTH530/CG).  ***** SEE HTH460 SEQ. 48.00.	2.00      80,364    A	2.00      73,364    A
43.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (5) TEMPORARY CHILDREN AND YOUTH SPECIALIST III AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460) FOR QUALITY ASSURANCE TO MONITOR THE EARLY INTERVENTION SECTION (HTH530/CG).  ***** SEE HTH460 SEQ. 48.00.	0.00      200,852    A	0.00      183,352    A
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) PMA III, (1) CLERK STENO II, (1) SPEECH PATHOLOGIST IV AND (1) OCCUPATIONAL THERAPIST IV FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC) TO REFLECT TRANSFER-IN OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP).  ***** SEE HTH550 SEQ. 41.00.	5.00      212,927    N	5.00      212,927    N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD POSITION FOR (.25) PARA-MEDICAL ASSISTANT (PMA) III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE WAHIAWA EARLY CHILDHOOD SERVICES PROGRAM FOR EARLY CHILDHOOD SERVICES (HTH530/CO). (0.25/A; 0.25/A) ***** LEG CONCURS. POSITION WILL PROVIDE NEEDED ACTIVE OUTREACH FOLLOW-UP SERVICES TO THE UNDER-IDENTIFIED AND UNDERSERVED YOUNG CHILDREN IN THE HALEIWA, WAIALUA, AND OTHER NORTH SHORE AREAS.	0.25	A	0.25	A
61.00	EXEC REQUEST: ADD POSITION FOR (.25) PARA-MEDICAL ASSISTANT (PMA) III TO INCREASE POSITION TO (1) FULL-TIME POSITION FOR EARLY CHILDHOOD SERVICES (HTH530/CO). (0.25/A; 0.25/A) ***** LEG CONCURS. REQUEST IS FOR (.25) TEMPORARY COUNT AND CONVERTS (.75) PERMANENT PMA III TO (1) FULL-TIME PERMANENT PMA III (#23745). POSITION WILL PROVIDE NEEDED SERVICES TO THE CENTRAL OAHU AREA DUE TO AN INCREASE IN NUMBER OF CLIENTS.	0.25	A	0.25	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
62.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR THE NEW NEWBORN METABOLIC SCREENING PROGRAM (NMSP) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/258,444B; 0.00/251,405B) ***** LEG CONCURS. REQUEST PROVIDES FOR INCREASED PROGRAM RESPONSIBILITIES AND COSTS DUE TO INCREASED SCREENING SERVICES USING TANDEM MASS SPECTROMETRY. POSITION WILL ENABLE THE NMSP TO INCREASE SCREENING TO (25) DISORDERS INSTEAD OF THE CURRENT SEVEN (7).	0.00	258,444 B	0.00	251,405 B
63.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY HAWAII BIRTH DEFECTS PROGRAM MANAGER, (1) TEMPORARY DATA COORDINATOR AND (2) TEMPORARY DATA COLLECTION SPECIALIST AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR THE HAWAII BIRTH DEFECTS PROGRAM (HBDP) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/30,000B; 0.00/30,000B) ***** LEG CONCURS. REQUEST WILL ESTABLISH (4) TEMPORARY POSITIONS TO PROVIDE CONTINUOUS STAFF FOR THE HBDP. THE HBDP IS RESPONSIBLE FOR COLLECTING DATA AND INFORMATION ON THE INCIDENCE AND TRENDS OF BIRTH DEFECTS STATEWIDE.	0.00	30,000 B	0.00	30,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63.02	<p>EXEC REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT                      ADDITIONAL SPECIAL FUND CEILING INCREASE FOR THE                      HAWAII BIRTH DEFECTS PROGRAM FOR CHILDREN WITH                      SPECIAL HEALTH NEEDS (HTH530/CC).                      (0.00/200,000B; 0.00/200,000B)                      *****                      LEG CONCURS.                      REQUEST INCREASES THE SPECIAL FUND CEILING TO                      COVER PERSONAL SERVICES. FUNDS FROM OTHER                      CURRENT EXPENSES ARE BEING TRANSFERRED TO                      PERSONAL SERVICES FOR (4) TEMPORARY POSITIONS.                      SEE HTH530 SEQ. 63.01.</p>	0.00	200,000	B	0.00	200,000	B
64.00	<p>EXEC REQUEST:                      ADD POSITIONS AND FUNDS FOR (4) TEMPORARY CLERK-                      TYPIST II AND OTHER CURRENT EXPENSES TO REFLECT                      WORKLOAD INCREASE DUE TO MEDICAID                      REIMBURSEMENTS FROM MED-QUEST DIVISION FOR                      EARLY INTERVENTION SECTION (HTH530/CG).                      (0.00/156,907B; 0.00/144,257B)                      *****                      LEG CONCURS.                      SPECIAL FUND REQUESTS (4) TEMPORARY CLERK TYPIST                      II AND FUNDS FOR OTHER OPERATING COSTS FOR THE                      BILLING UNIT ADMINISTRATIVE SUPPORT. THESE                      POSITIONS WILL MEET THE REQUIREMENTS STIPULATED                      BY THE FELIX CONSENT DECREE AND WILL ENSURE THAT                      THE RESPONSIBILITIES OF THE BILLING UNIT ARE                      COMPLETED IN AN EFFICIENT AND TIMELY MANNER AS                      REQUIRED BY THIRD PARTY HEALTH INSURANCE PAYORS.</p>	0.00	156,907	B	0.00	144,257	B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
65.00	<p>EXEC REQUEST: ADD FUNDS TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE EARLY SCREENING, ASSESSMENT AND INTERVENTION (EASI) AND GENETICS AWARENESS, IMPLEMENTATION AND DATA (GENE-AID) AND VARIOUS GRANTS FOR SPECIAL HEALTH NEEDS (HTH530/CC). (0.00/996,503N; 0.00/387,349N) ***** LEG CONCURS. REQUEST INCREASES FEDERAL FUNDS CEILING DUE TO AWARDS OF FEDERAL GRANTS FOR EASI, HAWAII BIRTH DEFECTS PROGRAM, TANDEM MASS SPECTROMETRY, AND GENE-AID. TEMPORARY POSITION BREAKOUT AS FOLLOWS: (2.5) TEMPORARY EARLY SCREENING, ASSESSMENT AND INTERVENTION (EASI) STAFF (3) TEMPORARY GENETICS AWARENESS, IMPLEMENTATION AND DATA (GENE-AID) STAFF IN FY 04; (2.5) TEMPORARY POSITIONS FOR THE EASI PROJECT IN FY 05 TO REFLECT FEDERAL FUND CEILING INCREASE FOR CHILDREN WITH SPECIAL HEALTH NEEDS</p>	0.00	996,503 N	0.00	387,349 N
66.00	<p>EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) III FOR INFANTS AND TODDLERS WITH DISABILITIES UNDER THE DISABILITIES EDUCATION ACT (IDEA), PART C FOR EARLY INTERVENTION SERVICES (HTH530/CG). (1.00/54,605N; 1.00/51,659N) ***** LEG CONCURS. REQUEST FOR (1) PHAO III (#94026H) PROVIDES ADDITIONAL ADMINISTRATIVE INFRASTRUCTURE SUPPORT IN THE EARLY INTERVENTION SECTION. REQUEST ALSO HELPS MEET THE REQUIREMENTS STIPULATED BY THE FEDERAL COURT IN THE FELIX CONSENT DECREE.</p>	1.00	54,605 N	1.00	51,659 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(18,475)	A	0.00	(18,475)	A
*****							
	TOTAL BUDGET CHANGES	16.50	1,284,879	A	16.50	1,260,379	A
		0.00	658,169	B	0.00	638,480	B
		6.00	1,264,035	N	6.00	651,935	N
	BUDGET TOTALS	121.75	9,742,839	A	121.75	9,718,339	A
		3.00	1,273,228	B	3.00	1,253,539	B
		40.00	4,834,427	N	40.00	4,222,327	N

Program ID: HTH165 WOMEN, INFANTS AND CHILDREN (WIC) SERVICES  
Structure #: 050105020000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		116.50	33,677,385	N	116.50	33,677,385	N
	BASE APPROPRIATIONS	116.50	33,677,385		116.50	33,677,385	
0.10	<p>***** PROGRAM OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS, AND CHILDREN BY PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK COUNSELING, BREASTFEEDING PROMOTION AND EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS, AND SUPPLEMENTAL FOODS.</p>						
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR WOMEN, INFANTS AND CHILDREN BRANCH (HTH165).</p> <p>*****</p>	0.00	(930,058)	N	0.00	(986,362)	N
10.02	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES AND EQUIPMENT FOR WOMEN, INFANTS AND CHILDREN BRANCH (HTH165).</p> <p>*****</p>	0.00	930,058	N	0.00	986,362	N
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	116.50	33,677,385	N	116.50	33,677,385	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.00	27,264,146	A	20.00	27,264,146	A
			300,000	B		300,000	B
		28.00	6,317,962	N	28.00	6,317,962	N
		1.00	250,000	U	1.00	250,000	U
	BASE APPROPRIATIONS	49.00	34,132,108		49.00	34,132,108	
0.10	***** PROGRAM OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY PREVENTION AND INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL NEEDS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	107,745	A	0.00	107,745	A
10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY PARA- MEDICAL ASSISTANT III TO REFLECT TRANSFER-OUT FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW). *****	0.00	(37,898)	N	0.00	(37,280)	N
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW). *****	0.00	37,898	N	0.00	37,280	N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK III TO REFLECT TRADE-OFF AND CONVERSION OF (1) SOCIAL WORKER III FROM TEMPORARY TO PERMANENT FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). *****	(1.00) N	(1.00) N
11.02	EXEC BUDGET PREP: ADD POSITION FOR (1) SOCIAL WORKER III TO REFLECT TRADE-OFF AND CONVERSION OF (1) CLERK III FROM TEMPORARY TO PERMANENT FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). *****	1.00 N	1.00 N
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE V AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). ***** SEE HTH530 SEQ. 41.	(1.00) (113,261) A	(1.00) (113,261) A
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) PARA-MEDICAL ASSISTANT (PMA) III, (1) CLERK STENO II, (1) SPEECH PATHOLOGIST IV AND (1) OCCUPATIONAL THERAPIST IV TO REFLECT TRANSFER-OUT OF THE PRESCHOOL DEVELOPMENT SCREENING PROGRAM (PDSP) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC). ***** SEE HTH530 SEQ. 44.	(5.00) (212,927) N	(5.00) (212,927) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST IV TO REFLECT TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM.  ***** SEE HTH595 SEQ. 43.	1.00      45,630 N	1.00      45,630 N
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH HEALTH (HTH550/CI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  ***** SEE HTH595 SEQ. 41.	(1.00)      (33,787) N	(1.00)      (34,194) N
44.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.5) CLERK-TYPIST II TO REFLECT TRANSFER-OUT AND CONVERSION TO MEDICAL DIRECTOR FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  ***** SEE HTH595 SEQ. 42.	(.50)      N	(.50)      N
45.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.5) TEMPORARY PARA-MEDICAL ASSISTANT (PMA) III TO REFLECT TRANSFER-OUT AND CONVERSION TO TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST FROM FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW) TO DIABETES AND CHRONIC DISABLING DISEASE (HTH180/GP).  ***** SEE HTH180 SEQ. 40.	0.00      N	0.00      N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV AND OTHER CURRENT EXPENSES TO REFLECT DELETION OF FEDERAL FUND CEILING FOR THE KO'OLAULOA EARLY HEAD START PROGRAM FOR CHILDREN & YOUTH HEALTH (HTH550/CI). (0.00/-493,459N; 0.00/-493,459N) ***** LEG CONCURS. DELETION OF FEDERAL FUND CEILING FOR THE EARLY HEAD START GRANT DUE TO TERMINATION OF THE KO'OLAULOA EARLY HEAD START PROGRAM ON 9/30/00.	0.00 (493,459) N	0.00 (493,459) N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE COMMUNITY BASED FAMILY RESOURCE AND SUPPORT GRANT FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/120,000N; 0.00/120,000N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING DUE TO THE EXPANDED STATE FUNDED HEALTHY START PROGRAM. REQUEST WILL PROVIDE FOR ADDITIONAL COMMUNITY BASED FAMILY SUPPORT SERVICES.	0.00 120,000 N	0.00 120,000 N
62.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT ELIMINATION OF (.5) TEMPORARY CLINICAL PSYCHOLOGY ASSISTANT IV AND (.25) TEMPORARY CLERK TYPIST II FOR THE TITLE V GRANT FOR PERINATAL HEALTH SERVICES (HTH550/CJ). (0.00/-28,164N; 0.00/-28,503N) ***** LEG CONCURS. REQUEST ABOLISHS (.5) TEMPORARY CLINICAL PSYCHOLOGY ASSISTANT IV (#34824T) DUE TO PROLONGED VACANCY. THE (.25) TEMPORARY CLERK TYPIST II (#91606T) HAS NOT BEEN ESTABLISHED AND WILL BE DELETED.	0.00 (28,164) N	0.00 (28,503) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) CLERK TYPIST II TO REFLECT DELETION OF POSITION SALARY DUE TO LIMITED FUNDS IN TITLE V ANNUAL GRANT AWARD FOR PERINATAL HEALTH SERVICES (HTH550/CJ). (0.00/-14,029N; 0.00/-14,198N) ***** LEG CONCURS. REQUEST DELETES FUNDS FOR (1) TEMPORARY CLERK TYPIST II (#93001H) DUE TO LIMITED FUNDING IN THE TITLE V GRANT.	0.00 (14,029) N	0.00 (14,198) N
64.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) CLERK III FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/-25,137N; 0.00/-25,439N) ***** LEG CONCURS. REQUEST DELETES THE FUNDS FOR (1) CLERK III (#98115H) DUE TO DIFFICULTY IN RECRUITMENT AND THE LIMITED FUNDS AVAILABLE IN THE TITLE V GRANT. THE PERMANENT POSITION COUNT FOR THE CLERK III IS BEING TRADED-OFF FOR (1) TEMPORARY SOCIAL WORKER III (#50188) AND CONVERTED TO PERMANENT. SEE HTH550 SEQ. 11.01 AND 11.02.	0.00 (25,137) N	0.00 (25,439) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY CHILDREN & YOUTH SPECIALIST (CYS) IV AND OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE INTERDEPARTMENTAL FUND CEILING FOR TEEN PREGNANCY PREVENTION TRAINING FOR CHILDREN AND YOUTH HEALTH (HTH550/CI). (0.00/500,000U; 0.00/500,000U)	0.00 500,000 U	0.00 500,000 U
	***** LEG CONCURS. REQUEST WILL ESTABLISH A NEW INTERDEPARTMENTAL FUND CEILING TO PROVIDE TEEN PREGNANCY PREVENTION TRAINING THROUGH THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS. (1) TEMPORARY CYS IV (#94035H) WILL OVERSEE THE TRAINING PROGRAM.		
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL EXPENSES FOR (1) CLERK TYPIST II (HTH550/CK). (-1.00/-20,622A; -1.00/-20,622A)	(1.00) (20,622) A	(1.00) (20,622) A
	***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST DELETES (1) CLERK TYPIST II (#14850) POSITION DUE TO VACANCY OF OVER TWO YEARS.		
205.01	GOVERNOR'S MESSAGE (2/05/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS (HTH550/CT). (0.00/-5,336,023A; /-5,247,667A)	0.00 (5,336,023) A	(5,247,667) A
	***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST WILL REDUCE FUNDS FROM THE HEALTHY START PURCHASE OF SERVICES CONTRACTS. FUNDS ARE TO BE SUPPLANTED BY TOBACCO SETTLEMENT SPECIAL FUNDS.		

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,883A; 0.00/-6,883A) ***** LEG CONCURS.	0.00 (6,883) A	0.00 (6,883) A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN PURCHASE OF SERVICE COSTS (HTH550/CT). (0.00/-2,500,000A; 0.00/-2,500,000A) ***** LEG CONCURS. REQUEST WILL REDUCE THE NUMBER OF CONTRACTS FOR HEALTHY START DUE TO LOWER CURRENT UTILIZATION.	0.00 (2,500,000) A	0.00 (2,500,000) A
1,001.00	LEG ADJUSTMENT: REDUCE POSITION FOR (1) CHILDREN AND YOUTH SPECIALIST IV FOR CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM. *****	(1.00) N	(1.00) N
1,002.00	LEG ADJUSTMENT: ADD POSITION FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FOR CHILDREN AND YOUTH HEALTH AS A HOUSEKEEPING MEASURE (HHT550/CI). *****	1.00 N	1.00 N
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (27,532) A	0.00 (27,532) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(14,301)	A	0.00	(14,301)	A
*****							
TOTAL BUDGET CHANGES		(2.00)	(7,910,877)	A	(2.00)	(7,822,521)	A
		(5.50)	(641,873)	N	(5.50)	(643,090)	N
		0.00	500,000	U	0.00	500,000	U
BUDGET TOTALS		18.00	19,353,269	A	18.00	19,441,625	A
			300,000	B		300,000	B
		22.50	5,676,089	N	22.50	5,674,872	N
		1.00	750,000	U	1.00	750,000	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.80	1,023,449	A	20.80	1,023,449	A
			18,000	B		18,000	B
			2,642,760	N		2,642,760	N
	BASE APPROPRIATIONS	20.80	3,684,209		20.80	3,684,209	
0.10	***** PROGRAM OBJECTIVE: TO IMPROVE MANAGEMENT AND CONTROL OF THE FINANCIAL AND HUMAN COSTS OF NON-COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY, TARGET AND REDUCE DISEASE RISK FACTORS AND MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY HEALTH STATUS CONDITIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	116,075	A	0.00	116,075	A
40.00	EXEC BUDGET PREP: ADD POSITION FOR (.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST TO REFLECT TRANSFER-IN FROM FAMILY PLANNING AND WOMEN'S HEALTH SERVICES (HTH550/CW) TO DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP). ***** SEE HTH550 SEQ. 45.00.	0.00		N	0.00		N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY ASTHMA PROGRAM COORDINATOR, (1) TEMPORARY CLERK TYPIST AND (.5) TEMPORARY CHRONIC DISEASE EPIDEMIOLOGIST AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE ASTHMA GRANT FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP). (0.00/199,243N; 0.00/199,243N) ***** LEG CONCURS. THIS REQUEST INCREASES THE FEDERAL FUND CEILING TO CONTINUE THE SECOND AND THIRD YEAR OF THE COMPREHENSIVE STATE ASTHMA PROGRAM.	0.00 199,243 N	0.00 199,243 N
61.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY CASE MANAGER AND OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE NATIONAL BREAST AND CERVICAL CANCER EARLY DETECTION PROGRAM FOR CANCER PREVENTION AND CONTROL (HTH180/GQ). (0.00/170,489N; 0.00/170,489N) ***** LEG CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING TO REFLECT THE HIGHER GRANT AWARD. FUNDS WILL PROVIDE FOR (1) TEMPORARY CASE MANAGER AS WELL AS ONE NEW PROGRAM SITE ON OAHU TO PROVIDE SCREENING SERVICES FOR THE PROJECTED TARGET POPULATION OF 1,350.	0.00 170,489 N	0.00 170,489 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE COMMUNITY HEALTH PROMOTION PROGRAMS FOCUSING ON RURAL CHILDHOOD ASTHMA PROJECT FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH180/GP). (0.00/350,329N; 0.00/350,329N) ***** LEG CONCURS. FUNDS WILL PROVIDE ADDITIONAL COMMUNITY HEALTH PROGRAMS TO DEVELOP THE CAPACITY TO IDENTIFY, TREAT, AND EDUCATE PEDIATRIC ASTHMA SUFFERERS AND THEIR FAMILIES IN RURAL AREAS. THIS PROJECT WILL BUILD ON THE CAPACITY OF FIVE RURAL HEALTH CENTERS.	0.00 350,329 N	0.00 350,329 N
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,746A; 0.00/-3,746A) ***** LEG CONCURS.	0.00 (3,746) A	0.00 (3,746) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (14,984) A	0.00 (14,984) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (3,240) A	0.00 (3,240) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	94,105	A	0.00	94,105	A
		0.00	720,061	N	0.00	720,061	N
	BUDGET TOTALS	20.80	1,117,554	A	20.80	1,117,554	A
			18,000	B		18,000	B
		0.00	3,362,821	N	0.00	3,362,821	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		442.50	13,526,109	A	442.50	13,526,109	A
	BASE APPROPRIATIONS	442.50	13,526,109		442.50	13,526,109	
0.10	***** PROGRAM OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY- CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	980,776	A	0.00	980,776	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR SCHOOL HEALTH AIDES. *****	0.00	(27,311)	A	0.00	(27,311)	A
40.00	EXEC BUDGET PREP: ADD POSITIONS FOR (2) LICENSED PRACTICAL NURSE II TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) AND QUALITY ASSURANCE (HTH501/JE) FOR SCHOOL HEALTH AIDES (HTH570/KL). *****	2.00		A	2.00		A
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) SCHOOL HEALTH AIDE FOR MAUI LANI ELEMENTARY IN FY 05 (HTH570/KL). (0.00/A; 1.00/16,318A) ***** LEG DOES NOT CONCUR. SCHOOL HEALTH AIDE IS NOT NEEDED AT THIS TIME DUE TO DEFERRED FUNDING FOR MAUI LANI ELEMENTARY. *****	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH PUBLIC HEALTH NURSING SPECIAL FUND CEILING FOR PUBLIC HEALTH NURSING SERVICES (HTH570/KJ). (0.00/90,720B; 0.00/90,720B) ***** LEG CONCURS. REQUEST WILL ESTABLISH A SPECIAL FUND CEILING WHICH WILL PROVIDE A MECHANISM TO DEPOSIT INCOMING REIMBURSEMENTS FROM MEDICAID PAYMENTS AS AUTHORIZED BY ACT149, SLH 2002.	0.00      90,720 B	0.00      90,720 B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) REGISTERED PROFESSIONAL NURSE (RPN) V, (1) PARA-MEDICAL ASSISTANT (PMA) II, AND (.50) CLERK TYPIST II (HTH570/KJ). (-2.50/-78,512A; -2.50/-78,512A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST DELETES POSITIONS DUE TO VACANCIES OF OVER TWO YEARS. POSITION BREAKOUT AS FOLLOWS: (1) RPN V (#03035) (1) PMA II (#28669) (.5) CLERK TYPIST II (#32216)	(2.50)      (78,512) A	(2.50)      (78,512) A
TOTAL BUDGET CHANGES		(.50)      874,953 A	(.50)      874,953 A
		0.00      90,720 B	0.00      90,720 B
BUDGET TOTALS		442.00      14,401,062 A	442.00      14,401,062 A
		0.00      90,720 B	0.00      90,720 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	5,008,588	A	45.00	5,008,588	A
		3.00	55,021,102	B	3.00	55,021,102	B
		6.00	874,977	N	6.00	874,977	N
			4,500,000	T		4,500,000	T
	BASE APPROPRIATIONS	54.00	65,404,667		54.00	65,404,667	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	262,031	A	0.00	262,031	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID (HTH595/KD). *****	0.00	(500,000)	A	0.00	(500,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH595/KB). *****	0.00	(50,000)	A	0.00	(50,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
3.03	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID (HTH595/KC).  *****	0.00 (100,000) A	0.00 (100,000) A
3.04	EXEC BUDGET PREP: REDUCE POSITION FOR (1) NUTRITIONIST IV TO REFLECT IN-HOUSE ADJUSTMENT FOR TOBACCO SETTLEMENT (HTH595/KK).  *****	(1.00) B	(1.00) B
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS (15) VARIOUS POSITIONS AND (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH595/KB) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).  ***** SEE HTH501 SEQ. 44.	(15.00) (964,359) A	(15.00) (964,359) A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) TO REFLECT TRANSFER-IN TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FROM CHILDREN AND YOUTH HEALTH (HTH550/CI).  ***** SEE HTH550 SEQ. 43.	1.00 33,787 N	1.00 34,194 N
42.00	EXEC BUDGET PREP: ADD POSITION FOR (.5) MEDICAL DIRECTOR TO REFLECT TRANSFER-IN FROM PERINATAL HEALTH (HTH550/CJ) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).  ***** SEE HTH550 SEQ. 44.	0.50 N	0.50 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CHILDREN AND YOUTH SPECIALIST IV TO REFLECT TRANSFER-OUT FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CHILD HEALTH SCREENING (HTH550/CH) FOR THE LEAD SURVEILLANCE PROGRAM.  ***** SEE HTH550 SEQ. 42.	(1.00) (45,630) N	(1.00) (45,630) N
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (.65) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV TO REFLECT TRANSFER-OUT FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ).  ***** SEE HTH904 SEQ. 41.	0.00 N	0.00 N
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS WILL PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EARLY INTERVENTION SPECIAL FUND CEILING DECREASE DUE TO PROJECTED REVENUES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-2,178,499B; 0.00/-2,178,499B) ***** LEG CONCURS. REQUEST MORE ACCURATELY REFLECTS THE LEVEL OF ANNUAL REVENUES TO THE EARLY INTERVENTION SPECIAL FUND.	0.00 (2,178,499) B	0.00 (2,178,499) B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE EARLY INTERVENTION TRUST FUND CEILING FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-4,500,000T; 0.00/-4,500,000T)	0.00 (4,500,000) T	0.00 (4,500,000) T
	***** LEG CONCURS. ACT91, SLH 1999 CREATED A TRUST FUND TO RECEIVE PRIVATE DONATIONS FOR EARLY INTERVENTION PROGRAMS. SINCE NO PRIVATE FUNDS HAVE BEEN DONATED TO THE PROGRAM THIS REQUEST DELETES THE EARLY INTERVENTION TRUST FUND.		
63.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (DPSA) IV FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (0.00/-45,630N; 0.00/-46,179N)	0.00 (45,630) N	0.00 (46,179) N
	***** LEG CONCURS. THIS REQUEST WILL TRANSFER (1) TEMPORARY DPSA IV POSITION TO THE EXECUTIVE OFFICE ON AGING.		
1,001.00	LEG ADJUSTMENT: REDUCE POSITION FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (DPUST) FOR FAMILY HEALTH SERVICES ADMINISTRATION AS A HOUSEKEEPING MEASURE (HTH595/KC).	(1.00) N	(1.00) N
	*****		
1,002.00	LEG ADJUSTMENT: ADD POSITION FOR (1) CHILDREN AND YOUTH SPECIALIST IV FOR FAMILY HEALTH SERVICES ADMINISTRATION AS A HOUSEKEEPING MEASURE (HTH595/KC).	1.00 N	1.00 N
	*****		

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(2,604) A	0.00	(2,604) A
*****					
	TOTAL BUDGET CHANGES	(13.00)	(1,354,932) A	(13.00)	(1,354,932) A
		(1.00)	(2,178,499) B	(1.00)	(2,178,499) B
		0.50	(57,473) N	0.50	(57,615) N
		0.00	(4,500,000) T	0.00	(4,500,000) T
	BUDGET TOTALS	32.00	3,653,656 A	32.00	3,653,656 A
		2.00	52,842,603 B	2.00	52,842,603 B
		6.50	817,504 N	6.50	817,362 N
		0.00	T	0.00	T

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			14,000,000 A		14,000,000 A
		2,836.25	246,637,937 B	2,836.25	246,637,937 B
	BASE APPROPRIATIONS	<u>2,836.25</u>	<u>260,637,937</u>	<u>2,836.25</u>	<u>260,637,937</u>
0.10	***** PROGRAM OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	12,419,648 A	0.00	12,419,648 A
		0.00	6,417,206 B	0.00	6,417,206 B
	*****				
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS TO REFLECT DECREASE IN GENERAL FUND SUBSIDY FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC). *****		(14,000,000) A	0.00	(14,000,000) A
3.01	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR COLLECTIVE BARGAINING. *****	0.00	(12,419,648) A	0.00	(12,419,648) A
		0.00	(6,417,206) B	0.00	(6,417,206) B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GENERAL FUND SUBSIDY FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC). (0.00/31,920,000A; 0.00/31,920,000A) ***** LEG DOES NOT CONCUR. GENERAL FUND SUBSIDIES ARE USED TO COVER THE SHORTFALL BETWEEN HHSC'S NET PATIENT SERVICE REVENUES AND ITS OPERATING EXPENSES. FUNDING IS PROVIDED FOR FY04 ONLY.	0.00	31,920,000	A	0.00		A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC). (0.00/14,000,000B; 0.00/14,000,000B) ***** LEG CONCURS. INCREASE IN SPECIAL FUND CEILING WILL ALLOW HHSC TO PROVIDE SAFETY-NET HEALTHCARE SERVICES.	0.00	14,000,000	B	0.00	14,000,000	B
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL PROGRAM SUPPORT. (0.00/-700,000A; 0.00/-700,000A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS FOR FY04 ONLY.	0.00	(700,000)	A	0.00		A
TOTAL BUDGET CHANGES		0.00	17,220,000	A	0.00	(14,000,000)	A
		0.00	14,000,000	B	0.00	14,000,000	B
BUDGET TOTALS		0.00	31,220,000	A	0.00		A
		2,836.25	260,637,937	B	2,836.25	260,637,937	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		226.00	47,322,148	A	226.00	47,322,148	A
			6,055,753	B		6,055,753	B
			1,178,900	N		1,178,900	N
	BASE APPROPRIATIONS	226.00	54,556,801		226.00	54,556,801	
0.10	***** PROGRAM OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,108,429	A	0.00	1,108,429	A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING DECREASE TO ALIGN THE EXPENDITURE CEILING WITH THE AMOUNT OF PROJECTED REVENUES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO). (0.00/-3,548,323B; 0.00/-3,548,323B) ***** LEG CONCURS. REQUEST DECREASES THE SPECIAL FUND EXPENDITURE CEILING TO A LEVEL THAT IS CONSISTENT WITH PROJECTED REVENUES. *****	0.00	(3,548,323)	B	0.00	(3,548,323)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS, OTHER CURRENT EXPENSES AND EQUIPMENT COSTS TO REFLECT FEDERAL FUND CEILING INCREASE IN THE COMMUNITY MENTAL HEALTH AND SUBSTANCE ABUSE BLOCK GRANT AND JAIL DIVERSION PROGRAM FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN- AID (HTH420/HO). (0.00/441,329N; 0.00/441,329N) ***** LEG CONCURS. REQUEST TO ACCOMMODATE INCREASE IN COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT AWARD (\$141,337) AND JAIL DIVERSION GRANT (\$299,992). THIS WILL FUND (1) TEMPORARY PROGRAM COORDINATOR, (3) TEMPORARY CASE MANAGER POSITIONS, AND A TWO- TENTHS TEMPORARY ASSESSOR POSITION.	0.00 441,329 N	0.00 441,329 N
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS (17) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (17.00/417,808A; 17.00/474,226A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE CENTRAL OAHU CMH SERVICES DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00 417,808 A	0.00 474,226 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.01	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HH). (3.00/103,640A; 3.00/126,194A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE DIAMOND HEAD CMH SERVICES WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00	103,640	A	0.00	126,194	A
212.02	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS PERSONAL SERVICES AND MOTOR VEHICLES TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HI). (0.00/72,403A; 0.00/56,785A) ***** LEG CONCURS. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE KALIHI-PALAMA DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	72,403	A	0.00	56,785	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
212.03	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (11) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HK). (11.00/434,697A; 11.00/453,116A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE WINDWARD OAHU CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00	434,697 A	0.00	453,116 A
212.04	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (9) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HM). (9.00/296,320A; 9.00/365,111A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE MAUI COUNTY CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00	296,320 A	0.00	365,111 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.05	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (28) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HL). (28.00/1,199,019A; 28.00/1,331,570A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE HAWAII COUNTY CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00	1,199,019	A	0.00	1,331,570	A
212.06	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (11) VARIOUS POSITIONS TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH420/HN). (11.00/423,846A; 11.00/507,335A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE COMMUNITY PLAN FOR THE KAUAI COUNTY CMH DIVISION WHICH WAS ADOPTED AS AN ORDER BY THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00	423,846	A	0.00	507,335	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
212.07	GOVERNOR'S MESSAGE (2/12/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF FUNDS FOR CONTRACTED SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH420/HO). (0.00/-1,782,531A; 0.00/-1,782,531A) ***** LEG CONCURS. DELETION OF FUNDS IS BASED ON THE REVIEW OF REQUIREMENTS OF THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES WHICH WAS ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003.	0.00	(1,782,531) A	0.00	(1,782,531) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(4,020) A	0.00	(4,020) A
TOTAL BUDGET CHANGES		0.00	2,269,611 A	0.00	2,636,215 A
		0.00	(3,548,323) B	0.00	(3,548,323) B
		0.00	441,329 N	0.00	441,329 N
BUDGET TOTALS		226.00	49,591,759 A	226.00	49,958,363 A
		0.00	2,507,430 B	0.00	2,507,430 B
		0.00	1,620,229 N	0.00	1,620,229 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		561.50	28,840,180	A	561.50	28,840,180	A
	BASE APPROPRIATIONS	561.50	28,840,180		561.50	28,840,180	
0.10	***** PROGRAM OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION. THE COURTS ARE THE PRIMARY REFERRAL SOURCES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS. THE REMEDIAL PLAN WAS APPROVED IN FEBRUARY 2002. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,332,793	A	0.00	2,332,793	A
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (69) VARIOUS POSITIONS TO REFLECT THE IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN FOR COMPLIANCE OF THE SPECIAL MASTER'S PLAN FOR THE HAWAII STATE HOSPITAL (HTH430/HQ). (69.00/12,228,228A; 69.00/11,471,366A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN FOR COMPLIANCE BUT INCLUDES TEMPORARY COUNTS FOR PSYCH TECHNICIANS, REGISTERED PROFESSIONAL NURSE III POSITIONS, CLERICAL AND JANITORIAL SUPPORT POSITIONS TO ASSIST IN COMPLYING WITH THE REMEDIAL PLAN.	0.00	12,228,228	A	0.00	11,471,366	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(8,460)	A	0.00	(8,460)	A

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

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	14,552,561	A	0.00	13,795,699	A
	BUDGET TOTALS	561.50	43,392,741	A	561.50	42,635,879	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	6,309,195	A	7.00	6,309,195	A
			150,000	B		150,000	B
		2.00	9,366,345	N	2.00	9,366,345	N
	BASE APPROPRIATIONS	9.00	15,825,540		9.00	15,825,540	

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	24,973	A	0.00	24,973	A
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3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID.	0.00	(300,000)	A	0.00	(300,000)	A
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40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD).	15.00	671,541	A	15.00	671,541	A
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 SEE HTH495 SEQ. 44.00.

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (4) VARIOUS POSITIONS AND (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO CONSOLIDATE ALL OF THE ALCOHOL AND DRUG ABUSE DIVISION UNDER ONE PROGRAM.  ***** SEE HTH495 SEQ. 42.00.	4.00 792,068 N	4.00 792,068 N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE DEVELOPMENT OF CRIMINAL JUSTICE CONTINUUM TO INCLUDE INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT SERVICES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/4,400,000A; 0.00/4,400,000A) ***** LEG CONCURS. REQUEST CONTINUES FUNDING OF AN INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT CRIMINAL JUSTICE INITIATIVE TO DEAL WITH ALCOHOL AND DRUG ABUSE.	0.00 4,400,000 A	0.00 4,400,000 A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN- AID (HTH440/HO). (0.00/341,454N; 0.00/341,454N) ***** LEG CONCURS. REQUEST WILL BE USED TO CONTRACT FOR PURCHASE OF SERVICES.	0.00 341,454 N	0.00 341,454 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR THE UNDERAGE DRINKING LAWS BLOCK GRANT FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/360,000N; 0.00/360,000N) ***** LEG CONCURS. REQUEST WILL BE USED TO SUPPORT THE PREVENTION OF UNDERAGE DRINKING IN HAWAII WHICH WILL DIRECTLY RELATE TO THE STATE HEALTH FUNCTIONAL PLAN, INCLUDING PLANS TO DEVELOP, IMPLEMENT, AND EVALUATE A COMPREHENSIVE STATEWIDE LONG-TERM CARE PLAN THAT INCLUDES PERSONS WHO ARE CHEMICALLY DEPENDENT AND THEIR FAMILIES. THIS GRANT IS SUPPORTED BY THE JUVENILE JUSTICE AND DELINQUENCY PREVENTION ACT OF 1974, AS AMENDED.	0.00 360,000 N	0.00 360,000 N
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR THE CRIMINAL JUSTICE CONTINUUM FOR INTEGRATED CASE MANAGEMENT AND SUBSTANCE ABUSE TREATMENT SERVICES FOR OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH440/HO). (0.00/-2,200,000A; 0.00/-2,200,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINSTRATIVE REDUCTION. SEE HTH440 SEQ 60.	0.00 (2,200,000) A	0.00 (2,200,000) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (13,345) A	0.00 (13,345) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE BIG ISLAND SUBSTANCE ABUSE COUNCIL.	0.00	300,000	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	15.00	2,883,169	A	15.00	2,583,169	A
		4.00	1,493,522	N	4.00	1,493,522	N
	BUDGET TOTALS	22.00	9,192,364	A	22.00	8,892,364	A
			150,000	B		150,000	B
		6.00	10,859,867	N	6.00	10,859,867	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		197.00	89,679,002	A	197.00	89,679,002	A
			6,754,994	B		6,754,994	B
			693,203	N		693,203	N
	BASE APPROPRIATIONS	197.00	97,127,199		197.00	97,127,199	

0.10

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

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,127,959	A	0.00	1,127,959	A
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10.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FOR PRACTICE DEVELOPMENT SECTION MENTORS (HTH460).	0.00	(104,867)	B	0.00	(104,867)	B
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10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FOR PRACTICE DEVELOPMENT SECTION MENTORS (HTH460).	0.00	104,867	B	0.00	104,867	B
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES (HTH460).  *****	(16.00)	(686,461)	A	(16.00)	(686,461) A
11.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES (HTH460).  *****	16.00	686,461	A	16.00	686,461 A
12.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS TO REFLECT TRANSFER- OUT OF (1) TEMPORARY SOCIAL WORKER III FROM CENTRAL OAHU CMH SERVICES (HTH460/HE).  *****	0.00	(41,627)	N	0.00	(41,627) N
12.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS TO REFLECT TRANSFER-IN OF (1) TEMPORARY SOCIAL WORKER III FROM CENTRAL OAHU CMH SERVICES (HTH460/HE) TO OTHER SERVICES INCLUDING POSITIONS AND GRANTS-IN-AID (HTH460/HO).  *****	0.00	41,627	N	0.00	41,627 N
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE, HL, HN, HF & HO) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501).  ***** SEE HTH501 SEQ. 40.00.	0.00	(2,416,310)	A	0.00	(2,416,310) A

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) SOCIAL WORKER III, (1) SOCIAL WORKER IV AND (4) MENTAL HEALTH CARE COORDINATOR IV AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF CHILD AND ADOLESCENT MENTAL HEALTH (HTH460) TO EARLY INTERVENTION SERVICES (HTH530/CG).  ***** SEE HTH530 SEQ. 40.01.	(6.00)	(210,832)	A	(6.00)	(210,832)	A
42.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (14) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).  ***** SEE HTH495 SEQ. 41.00	0.00	733,712	B	0.00	733,712	B
43.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT INTER-DEPARTMENTAL FUND CEILING INCREASE AND TRANSFER-IN TO CLUSTER, FELIX MONITOR (HTH460/HC) FROM CLUSTER CHILDREN'S COMMUNITY COUNCIL (CCCO), COMPLAINTS RESOLUTION (CRO), TRAINING INSTITUTE (FSSDI), AND FELIX MONITOR (HTH495/HC).  ***** SEE HTH495 SEQ. 40.00	0.00	2,250,000	U	0.00	2,250,000	U

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM CLUSTER CHILDREN'S COMMUNITY COUNCIL (CCCO), COMPLAINTS RESOLUTION (CRO), TRAINING INSTITUTE (FSSDI), AND FELIX MONITOR (HTH495/HC) TO CLUSTER AND FELIX MONITOR (HTH460/HC).  ***** SEE HTH495 SEQ. 43.00	0.00	602,870	A	0.00	602,870	A
45.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (33) VARIOUS POSITIONS AND (35) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FROM REFLECT TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH950/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).  ***** SEE HTH495 SEQ. 45.00	33.00	4,496,177	A	33.00	4,496,177	A
46.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (28.5) VARIOUS POSITIONS AND (24) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HH, HI, HJ, HK, HL, HM & HN) TO THE DEPARTMENT OF EDUCATION FOR CHILDREN WITH AUTISM (EDN150/YG).  *****	(28.50)	(11,867,311)	A	(28.50)	(11,867,311)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
47.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CHILDREN'S COMMUNITY COUNCIL OFFICES FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO THE DEPARTMENT OF EDUCATION FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).  *****	0.00 (250,774) A	0.00 (250,774) A
48.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) CLINICAL PSYCHOLOGIST VI (HTH460/HH), (1) MENTAL HEALTH CARE COORDINATOR (HTH460/HM), AND (1) SOCIAL WORKER IV (HTH460/HM) AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH (HTH460) TO EARLY INTERVENTION SERVICES (HTH530/CG).  ***** SEE HTH530 SEQ. 42.00 AND SEQ. 43.00.	(3.00) (281,216) A	(3.00) (256,716) A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REINSTATE FELIX COURT MONITOR COSTS (HTH460/HC). (0.00/600,000A; 0.00/600,000A) ***** LEG CONCURS. THIS REQUEST WILL RESTORE THE COURT MONITOR FEES REQUIRED FOR OVERSIGHT BY THE COURT FOR A PERIOD OF AT LEAST (18) ADDITIONAL MONTHS AT THE SAME LEVEL AS FY03.	0.00 600,000 A	0.00 600,000 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS TO REFLECT DELETION OF (6) MENTAL HEALTH CARE COORDINATORS (MHCC) AND OTHER CURRENT EXPENSES FROM CHILD AND ADOLESCENT MENTAL HEALTH ( HTH460/HE, HH, HJ & HK). (-6.00/-195,558A; -6.00/-195,558A) ***** LEG CONCURS. THIS REQUEST WILL DELETE (6) MHCC POSITIONS DETERMINED TO BE IN EXCESS BASED ON CHILD AND ADOLESCENT MENTAL HEALTH DIVISION'S (CAMHD) LATEST CASELOAD ANALYSIS. POSITION BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#40880) (1) SOCIAL WORKER IV (#39231) (1) MHCC III (#110072) (3) MHCC IV (#110064, 110074, 110118).	(6.00)	(195,558) A	(6.00)	(195,558) A
212.00	GOVERNOR'S MESSAGE (2/12/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMH) FOR PURCHASE OF SERVICE CONTRACTS (HTH460/HO). (0.00/-15,470,814A; 0.00/-15,470,814A) ***** LEG CONCURS. REQUEST REDUCES PURCHASE OF SERVICES CONTRACTS DUE TO REDUCTION IN NUMBER OF CLIENTS FROM 3,000 TO 1,457; LOWER UTILIZATION OF RESIDENTIAL PROGRAMS; AND INTENSIVE SERVICES.	0.00	(15,470,814) A	0.00	(15,470,814) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-11,428B; 0.00/-11,428B) ***** LEG DOES NOT CONCUR.	0.00	B	0.00	B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
331.00	GOVERNOR'S MESSAGE (3/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN CONTRACT SERVICES DUE TO REDUCED CASELOAD AND SERVICE UTILIZATION (HTH460/HO). (0.00/-1,676,692A; 0.00/-1,676,692A) ***** LEG CONCURS. REQUEST WILL REDUCE GENERAL FUNDS FOR PURCHASE OF SERVICE CONTRACTS DUE TO REDUCED CASELOADS.	0.00 (1,676,692) A	0.00 (1,676,692) A
1,000.00	LEG ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR (15.50) VARIOUS POSITIONS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460). ***** ADJUSTMENT REFLECTS A PARTIAL REDUCTION TO THE BASE BUDGET FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) BASED ON RECENT CASELOAD ANALYSIS. DELETION OF (15.50) POSITIONS HAVE NO IMPACT ON CURRENT LEVEL OF SERVICES PROVIDED TO THE FELIX POPULATION DUE TO THE REDUCTION OF THE POPULATION COUNT FROM 1,500 TO APPROXIMATELY 1,000. REDUCTION IN CASELOAD ALSO AFFECTS ADMINISTRATIVE POSITIONS.	(15.50) (610,820) A	(15.50) (610,820) A
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS AS A HOUSEKEEPING MEASURE TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES (HTH460). *****	0.00 (150,464) A	0.00 (150,464) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,002.00	LEG ADJUSTMENT: ADD FUNDS AS A HOUSEKEEPING MEASURE TO REFLECT TRANSFERS BETWEEN FAMILY GUIDANCE CENTERS TO ALIGN BUDGET TO CURRENT EXPENDITURES.  *****	0.00	150,464	A	0.00	150,464	A
1,003.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460).  *****	0.00	(400,000)	A	0.00	(400,000)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(138,446)	A	0.00	(138,446)	A
TOTAL BUDGET CHANGES		(26.00)	(26,691,767)	A	(26.00)	(26,667,267)	A
		0.00	733,712	B	0.00	733,712	B
		0.00	2,250,000	U	0.00	2,250,000	U
BUDGET TOTALS		171.00	62,987,235	A	171.00	63,011,735	A
		0.00	7,488,706	B	0.00	7,488,706	B
		0.00	693,203	N	0.00	693,203	N
		0.00	2,250,000	U	0.00	2,250,000	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		111.00	13,157,605	A	111.00	13,157,605	A
			733,712	B		733,712	B
		4.00	1,235,570	N	4.00	1,235,570	N
			2,250,000	U		2,250,000	U
	BASE APPROPRIATIONS	115.00	17,376,887		115.00	17,376,887	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG ABUSE DIVISION BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	614,526	A	0.00	614,526	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR COMPUTER SERVICES - ORACLE. *****	0.00	(255,000)	A	0.00	(255,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR FELIX COURT MONITOR (HTH495/HC). ***** SEE HTH460 SEQ. 60.00.	0.00	(600,000)	A	0.00	(600,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BEHAVIORAL HEALTH SERVICES ADMINISTRATION (HTH495/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HC).  ***** SEE HTH460 SEQ. 43.00.	0.00 (2,250,000) U	0.00 (2,250,000) U
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (14) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).  ***** SEE HTH460 SEQ. 42.00.	0.00 (733,712) B	0.00 (733,712) B
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (4) VARIOUS POSITIONS AND (2) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD).  ***** SEE HTH440 SEQ. 41.00.	(4.00) (792,068) N	(4.00) (792,068) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (9) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CLUSTER, CCCO, CRO, FSSDI, FELIX MONITOR (HTH495/HC) TO CLUSTER, FELIX MONITOR (HTH460/HC).  ***** SEE HTH460 SEQ. 44.00.	0.00 (602,870) A	0.00 (602,870) A
44.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (15) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH495/HD) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD).  ***** SEE HTH440 SEQ. 40.00.	(15.00) (671,541) A	(15.00) (671,541) A
45.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (33) VARIOUS POSITIONS AND (35) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH495/HF) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION ( HTH460/HF).  ***** SEE HTH460 SEQ. 45.00.	(33.00) (4,496,177) A	(33.00) (4,496,177) A
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR BEHAVIORAL HEALTH SERVICES ADMINISTRATION (HTH495/HA). (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS WILL PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITIONS AND FUNDS FOR (8.5) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO IMPLEMENT THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES FOR THE ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (8.50/303,391A; 8.50/377,801A) ***** LEG DOES NOT CONCUR. REQUEST WILL ALLOW IMPLEMENTATION OF THE HAWAII STATE HOSPITAL REMEDIAL PLAN PER THE SPECIAL MASTER'S PLAN FOR COMMUNITY MENTAL HEALTH SERVICES, WHICH WAS ADOPTED AS AN ORDER OF THE UNITED STATES DISTRICT COURT ON JANUARY 23, 2003 AND PROVIDES FUNDS BUT WITH TEMPORARY POSITION COUNTS ONLY.	0.00 303,391 A	0.00 377,801 A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (14,542) A	0.00 (14,542) A
TOTAL BUDGET CHANGES		(46.00) (5,722,213) A 0.00 (733,712) B (4.00) (792,068) N 0.00 (2,250,000) U	(46.00) (5,647,803) A 0.00 (733,712) B (4.00) (792,068) N 0.00 (2,250,000) U
BUDGET TOTALS		65.00 7,435,392 A 0.00 B 0.00 443,502 N 0.00 U	65.00 7,509,802 A 0.00 B 0.00 443,502 N 0.00 U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		139.00	5,629,714	A	139.00	5,629,714	A
		7.00	683,718	B	7.00	683,718	B
		7.00	515,230	N	7.00	515,230	N
		2.00	74,974	U	2.00	74,974	U
	BASE APPROPRIATIONS	<u>155.00</u>	<u>6,903,636</u>		<u>155.00</u>	<u>6,903,636</u>	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	875,943	A	0.00	875,943	A
		0.00	23,975	B	0.00	23,975	B
	*****						
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,746B; 0.00/-3,746B) ***** LEG DOES NOT CONCUR.	0.00		B	0.00		B
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(20,283)	A	0.00	(20,283)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	855,660	A	0.00	855,660	A
		0.00	23,975	B	0.00	23,975	B
	BUDGET TOTALS	139.00	6,485,374	A	139.00	6,485,374	A
		7.00	707,693	B	7.00	707,693	B
		7.00	515,230	N	7.00	515,230	N
		2.00	74,974	U	2.00	74,974	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		86.00	4,760,863	A	86.00	4,760,863	A
	BASE APPROPRIATIONS	86.00	4,760,863		86.00	4,760,863	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		465,388	A		465,388	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GAS CHROMATOGRAPHS. *****		(75,000)	A		(75,000)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(3,073)	A	0.00	(3,073)	A
	TOTAL BUDGET CHANGES	0.00	387,315	A	0.00	387,315	A
	BUDGET TOTALS	86.00	5,148,178	A	86.00	5,148,178	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.40	944,687	A	15.40	944,687	A
		20.70	1,559,994	N	20.70	1,559,994	N
	BASE APPROPRIATIONS	36.10	2,504,681		36.10	2,504,681	
0.10	***** PROGRAM OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	73,826	A	0.00	73,826	A
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II. (-1.00/-18,354A; -1.00/-18,354A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST ABOLISHES (1) CLERK TYPIST II (#12648). DUE TO VACANCY OF OVER TWO YEARS.	(1.00)	(18,354)	A	(1.00)	(18,354)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(2,966)	A	0.00	(2,966)	A
	TOTAL BUDGET CHANGES	(1.00)	52,506	A	(1.00)	52,506	A
	BUDGET TOTALS	14.40	997,193	A	14.40	997,193	A
		20.70	1,559,994	N	20.70	1,559,994	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	423,567	A	8.00	423,567	A
			29,000	B		29,000	B
	BASE APPROPRIATIONS	8.00	452,567		8.00	452,567	
0.10	<p>***** PROGRAM OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	58,290	A	0.00	58,290	A
205.00	<p>GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES DUE TO DELETION OF STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). (-8.00/-393,501A; -8.00/-481,857A) (0.00/-29,000B; 0.00/-29,000B) ***** LEG DOES NOT CONCUR.</p>	0.00		A	0.00		A
		0.00		B	0.00		B
328.00	<p>GOVERNOR'S MESSAGE (3/28/03): ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO RESTORE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906). (8.00/393,501A; 8.00/481,757A) (0.00/29,000B; 0.00/29,000B) ***** LEG DOES NOT CONCUR. SEE HTH906, SEQ. 205.</p>	0.00		A	0.00		A
		0.00		B	0.00		B

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(4,394) A	0.00	(4,394) A
*****					
	TOTAL BUDGET CHANGES	0.00	53,896 A	0.00	53,896 A
	BUDGET TOTALS	8.00	477,463 A 29,000 B	8.00	477,463 A 29,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,377,097	A	29.00	1,377,097	A
			250,000	B		250,000	B
		2.00	397,214	N	2.00	397,214	N
	BASE APPROPRIATIONS	31.00	2,024,311		31.00	2,024,311	
0.10	PROGRAM OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	139,883	A	0.00	139,883	A
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR (1) RESEARCH STATISTICIAN IV (HTH760/MS). (-1.00/-32,592A; -1.00/-32,592A) LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST DELETES (1) RESEARCH STATISTICIAN IV (#110517) POSITION DUE TO VACANCY OF OVER TWO YEARS.	(1.00)	(32,592)	A	(1.00)	(32,592)	A
	TOTAL BUDGET CHANGES	(1.00)	107,291	A	(1.00)	107,291	A
	BUDGET TOTALS	28.00	1,484,388	A	28.00	1,484,388	A
		0.00	250,000	B	0.00	250,000	B
		2.00	397,214	N	2.00	397,214	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.50	82,275	A	1.50	82,275	A
		6.50	433,728	N	6.50	433,728	N
	BASE APPROPRIATIONS	8.00	516,003		8.00	516,003	
0.10	***** PROGRAM OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	12,727	A	0.00	12,727	A
	TOTAL BUDGET CHANGES	0.00	12,727	A	0.00	12,727	A
	BUDGET TOTALS	1.50	95,002	A	1.50	95,002	A
		6.50	433,728	N	6.50	433,728	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		114.50	6,035,293	A	114.50	6,035,293	A
			818,751	N		818,751	N
	BASE APPROPRIATIONS	114.50	6,854,044		114.50	6,854,044	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	899,536	A	0.00	899,536	A
		0.00	2,161,963	N	0.00	2,161,963	N
	*****						
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR GENERAL ADMINISTRATION.	0.00	(25,800)	A	0.00	(25,800)	A
	*****						
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR (5) VARIOUS TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FOR ON-GOING HEALTH INSURANCE PORTABILITY & ACCOUNTABILITY ACT (HIPAA) REQUIREMENTS FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE). ***** SEE HTH501 SEQ. 41.	0.00	266,107	A	0.00	266,107	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	A	2.00	A
61.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) V, (.5) TEMPORARY ACCOUNT CLERK II, (1) TEMPORARY SECRETARY I, AND (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV TO REFLECT PREVENTIVE HEALTH & HEALTH SERVICES FEDERAL BLOCK GRANT CEILING DECREASE FOR SPECIAL PROJECTS (HTH907/AE). (0.00/-162,309N; 0.00/-162,309N) ***** LEG CONCURS. THIS REQUEST WILL ALIGN THE CEILING AMOUNT TO MORE ACCURATELY REFLECT THE AMOUNT AVAILABLE FOR DISTRIBUTION BASED ON THE LATEST NOTICE OF GRANT AWARD. DUE TO A DECREASE IN THE FUND CEILING THERE WILL BE A DELETION OF (3.5) TEMPORARY POSITIONS. POSITION BREAKOUT AS FOLLOWS: (1) TEMPORARY PHAO V (#50520) (.5) TEMPORARY SECRETARY I (#96178H) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV (#50520) (1) TEMPORARY ACCOUNT CLERK II (#51096)	0.00	(162,309) N	0.00	(162,309) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.02	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR AFFIRMATIVE ACTION OFFICE (HTH907/AF). (0.00/-5,000N; 0.00/-5,000N) ***** LEG CONCURS. REDUCE FEDERAL FUND CEILING DUE TO THE EXPIRATION OF A PRIOR YEAR GRANT.	0.00 (5,000) N	0.00 (5,000) N
61.03	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING DECREASE FOR PLANNING, POLICY, PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (0.00/-330,382N; 0.00/-330,382N) ***** LEG CONCURS. REQUEST WILL ALIGN THE CEILING AMOUNT DUE TO A DECREASE IN THE FUND CEILING.	0.00 (330,382) N	0.00 (330,382) N
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) PERSONNEL MANAGEMENT SPECIALIST IV (HTH907/AD). (-1.00/-32,593A; -1.00/-32,593A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REQUEST ABOLISHES (1) PERSONNEL MANAGEMENT SPECIALIST IV (#19554) DUE TO VACANCY OF OVER TWO YEARS.	(1.00) (32,593) A	(1.00) (32,593) A
1,000.00	LEG ADJUSTMENT: REDUCE POSITION AND FUNDS FOR (1) ACCOUNT CLERK IV TO REFLECT LONG TERM VACANCY. ***** DELETES FUNDING FOR (1) ACCOUNT CLERK IV (#06609).	0.00 (22,321) A	0.00 (22,321) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING.	0.00	(2,161,963)	N	0.00	(2,161,963)	N
	***** ADJUSTMENT REDUCES THE FEDERAL FUND CEILING FOR COLLECTIVE BARGAINING AS A HOUSEKEEPING MEASURE.						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(13,918)	A	0.00	(13,918)	A
	*****						
	TOTAL BUDGET CHANGES	1.00	1,071,011	A	1.00	1,071,011	A
		0.00	(497,691)	N	0.00	(497,691)	N
	BUDGET TOTALS	115.50	7,106,304	A	115.50	7,106,304	A
		0.00	321,060	N	0.00	321,060	N

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		264.44	19,888,076	A	264.44	19,888,076	A
			450,000	B		450,000	B
		187.06	25,138,806	N	187.06	25,138,806	N
	BASE APPROPRIATIONS	451.50	45,476,882		451.50	45,476,882	
0.10	PROGRAM OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,219,425	A	0.00	1,219,425	A
		0.00	971,761	N	0.00	971,761	N
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS. (0.00/-694,472A; 0.00/-694,472A) LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: SUBSTANCE ABUSE TREATMENT (-118,000/-118,000) SEXUAL ABUSE SERVICES (-168,731/-168,731) DIVERSION SERVICES STATEWIDE (-60,000/-60,000) INDEPENDENT LIVING PROGRAM (-100,000/-100,000) DOMESTIC VIOLENCE (-64,222/-64,222) STAND-BY ON CALL (-183,519/-183,519)	0.00	(694,472)	A	0.00	(694,472)	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-13,620A; 0.00/-13,620A)	0.00	(13,620)	A	0.00	(13,620)	A

Program ID: HMS301 CHILD WELFARE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00	(54,480)	A	0.00	(54,480)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(8,187)	A	0.00	(8,187)	A
TOTAL BUDGET CHANGES		0.00	448,666	A	0.00	448,666	A
		0.00	971,761	N	0.00	971,761	N
BUDGET TOTALS		264.44	20,336,742	A	264.44	20,336,742	A
			450,000	B		450,000	B
		187.06	26,110,567	N	187.06	26,110,567	N

Program ID: HMS302 CHILD CARE SERVICES  
 Structure #: 060102000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		25.00	1,008,698	A	25.00	1,008,698	A
		1.00	5,390,947	N	1.00	5,390,947	N
	BASE APPROPRIATIONS	<u>26.00</u>	<u>6,399,645</u>		<u>26.00</u>	<u>6,399,645</u>	
0.10	***** PROGRAM OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	131,060	A	0.00	131,060	A
		0.00	90,412	N	0.00	90,412	N
	*****						
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES STATE OFFICE (HMS302/DA). (0.00/21,473N; 0.00/24,952N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	21,473	N	0.00	24,952	N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES HAWAII OFFICE (HMS302/DH). (0.00/5,332N; 0.00/6,500N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	5,332	N	0.00	6,500	N

Program ID: HMS302 CHILD CARE SERVICES  
 Structure #: 060102000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES MAUI OFFICE (HMS302/DM). (0.00/8,565N; 0.00/9,718N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 8,565 N	0.00 9,718 N
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR CHILD CARE SERVICES OAHU OFFICE (HMS302/DO). (0.00/30,167N; 0.00/34,448N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00 30,167 N	0.00 34,448 N
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-9,296A; 0.00/-9,296A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A
1,001.00	LEG ADJUSTMENT: ADD POSITION AND FUNDS FOR (1) TEMPORARY PRE-PLUS COORDINATOR FOR CHILD CARE SERVICES STATE OFFICE (HMS302/DA). ***** LEG CONCURS. CEILING INCREASE WILL ALLOW THE DEPARTMENT TO UTILIZE FEDERAL FUNDS THAT ARE AVAILABLE FOR THIS POSITION.	0.00 60,000 N	0.00 60,000 N

Program ID: HMS302 CHILD CARE SERVICES  
 Structure #: 060102000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(648)	A	0.00	(648)	A
*****							
TOTAL BUDGET CHANGES		0.00	130,412	A	0.00	130,412	A
		0.00	215,949	N	0.00	226,030	N
BUDGET TOTALS		25.00	1,139,110	A	25.00	1,139,110	A
		1.00	5,606,896	N	1.00	5,616,977	N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			26,290,829 A		26,290,829 A
			15,106,547 N		15,106,547 N
	BASE APPROPRIATIONS	0.00	41,397,376	0.00	41,397,376
0.10	<p>***** PROGRAM OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.</p>				
60.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING. (0.00/-424,961N; 0.00/N) ***** LEG CONCURS. THIS REQUEST WILL REDUCE THE FEDERAL FUND CEILING TO REFLECT PROJECTED EXPENDITURES IN FY 04.</p>	0.00	(424,961) N	0.00	N
60.01	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD PLACEMENT PAYMENTS. (0.00/4,288,297A; 0.00/6,891,227A) (0.00/N; 0.00/777,561N) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR ADOPTION ASSISTANCE, PERMANENCY ASSISTANCE, BOARD-RELATED COSTS AND DIFFICULTY OF CARE PAYMENTS DUE TO INCREASE IN PROJECTED CLIENTS.</p>	0.00	4,288,297 A	0.00	6,891,227 A
		0.00		0.00	777,561 N
	TOTAL BUDGET CHANGES	0.00	4,288,297 A	0.00	6,891,227 A
		0.00	(424,961) N	0.00	777,561 N
	BUDGET TOTALS	0.00	30,579,126 A	0.00	33,182,056 A
		0.00	14,681,586 N	0.00	15,884,108 N

Program ID: HMS305 CHILD CARE PAYMENTS  
 Structure #: 060104000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		16,574,607	A	16,574,607	A
		25,609,954	N	25,609,954	N
	BASE APPROPRIATIONS	0.00	42,184,561	0.00	42,184,561
0.10	<p>*****                      PROGRAM OBJECTIVE:                      TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE                      SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE                      EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.</p>				
40.00	<p>EXEC BUDGET PREP:                      ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT                      TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER                      NEEDY FAMILIES (HMS203/PC) FOR A+ COSTS.</p> <p>*****                      SEE HMS203 SEQ. 40.02.                      SEE EDN500 SEQ. 60.01.</p>	0.00	6,000,000 A	0.00	6,000,000 A
60.00	<p>EXEC REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT                      INCREASE IN FEDERAL FUND CEILING FOR CHILD CARE                      PAYMENTS.                      (0.00/13,922,013N; 0.00/13,922,013N)</p> <p>*****                      LEG CONCURS.                      THIS REQUEST WILL TRANSFER THE MAXIMUM                      ALLOWABLE AMOUNT OF FEDERAL TANF FUNDS TO THE                      CHILD CARE PROGRAM TO COVER THE PROJECTED                      INCREASE IN CHILD CARE CASELOADS AND REFLECT THE                      TOTAL AMOUNT OF THE CHILD CARE AND DEVELOPMENT                      FUND (CCDF) GRANT.</p>	0.00	13,922,013 N	0.00	13,922,013 N
131.00	<p>GOVERNOR'S MESSAGE (1/31/03):                      REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR                      CHILD CARE PAYMENTS.                      (0.00/-162,796A; 0.00/-162,796A)</p> <p>*****                      LEG CONCURS.                      TO REFLECT 5% ADMINISTRATIVE REDUCTION.</p>	0.00	(162,796) A	0.00	(162,796) A

Program ID: HMS305 CHILD CARE PAYMENTS  
 Structure #: 060104000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	5,837,204	A	0.00	5,837,204	A
		0.00	13,922,013	N	0.00	13,922,013	N
	BUDGET TOTALS	0.00	22,411,811	A	0.00	22,411,811	A
		0.00	39,531,967	N	0.00	39,531,967	N

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION  
Structure #: 060105010000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		22.00	1,293,404	A	22.00	1,293,404	A
			4,458,308	N		4,458,308	N
	BASE APPROPRIATIONS	22.00	5,751,712		22.00	5,751,712	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	124,514	A	0.00	124,514	A
		0.00	17,632	N	0.00	17,632	N
	*****						
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID.	0.00	(75,000)	A	0.00	(75,000)	A
	*****						
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAINING AND EVALUATION CONTRACTS. (0.00/-64,589A; 0.00/-64,589A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(64,589)	A	0.00	(64,589)	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,218A; 0.00/-4,218A) *****	0.00	(4,218)	A	0.00	(4,218)	A

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION  
 Structure #: 060105010000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00	(16,872) A	0.00	(16,872) A
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OTHER SERVICES-ON-A-FEE FOR UNIVERSITY OF HAWAII PROGRAM EVALUATION STUDY AND NATIONAL COUNCIL ON CRIME AND DELINQUENCY STUDY.  ***** LEG CONCURS. STUDIES WILL BE COMPLETED BY THE END OF FY 03.	0.00	(86,081) A	0.00	(86,081) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(1,626) A	0.00	(1,626) A
TOTAL BUDGET CHANGES		0.00	(123,872) A	0.00	(123,872) A
		0.00	17,632 N	0.00	17,632 N
BUDGET TOTALS		22.00	1,169,532 A	22.00	1,169,532 A
		0.00	4,475,940 N	0.00	4,475,940 N

Program ID: HMS502 YOUTH SERVICES PROGRAM  
 Structure #: 060105020000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			3,522,574 A		3,522,574 A
			970,342 N		970,342 N
	BASE APPROPRIATIONS	0.00	4,492,916	0.00	4,492,916
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	9,867 A	0.00	9,867 A
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER RESIDENTIAL PROGRAMS (HMS503/RB) FOR YOUTH SERVICE CENTERS. ***** SEE HMS503 SEQ. 40.00.	0.00	339,000 N	0.00	339,000 N
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(3,936) A	0.00	(3,936) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,194) A	0.00	(1,194) A

Program ID: HMS502 YOUTH SERVICES PROGRAM  
 Structure #: 060105020000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KUALOA HEEIA ECUMENICAL YOUTH PROJECT.	0.00	15,500	A	0.00		A
*****							
	TOTAL BUDGET CHANGES	0.00	20,237	A	0.00	4,737	A
		0.00	339,000	N	0.00	339,000	N
	BUDGET TOTALS	0.00	3,542,811	A	0.00	3,527,311	A
		0.00	1,309,342	N	0.00	1,309,342	N

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
 Structure #: 060105030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		76.50	5,474,741	A	76.50	5,474,741	A
			1,802,704	N		1,802,704	N
		0.50	15,940	U	0.50	15,940	U
	BASE APPROPRIATIONS	<u>77.00</u>	<u>7,293,385</u>		<u>77.00</u>	<u>7,293,385</u>	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	304,156	A	0.00	304,156	A
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES PROGRAMS (HMS502/DA). ***** SEE HMS502 SEQ. 40.00.	0.00	(339,000)	N	0.00	(339,000)	N

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
 Structure #: 060105030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS TO CONVERT (10) YOUTH CORRECTIONS OFFICER, (1) STORES CLERK, AND (1) CLERK TYPIST FROM TEMPORARY TO PERMANENT FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/RA). (12.00/A; 12.00/A) ***** LEG CONCURS. THE CONVERSION WILL IMPROVE RECRUITMENT AND RETENTION. POSITION BREAKOUT AS FOLLOWS: (10) YOUTH CORRECTIONS OFFICER (#51789, 51790, 51791, 51792, 51793, 51794, 51795, 51839, 51840, 51841) (1) STORES CLERK II (#39608) (1) CLERK TYPIST II (#29055)	12.00	A 12.00 A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OTHER RESIDENTIAL PROGRAMS (HMS503/RB) FOR PURCHASE OF SERVICE CONTRACTS FOR INCARCERATED FEMALE JUVENILE OFFENDERS EVALUATIONS. (0.00/-233,127A; 0.00/-233,127A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(233,127) A 0.00 (233,127) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,746A; 0.00/-3,746A) *****	0.00	(3,746) A 0.00 (3,746) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(14,984) A 0.00 (14,984) A

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
 Structure #: 060105030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/RA) FOR HOSPITAL CARE AND OTHER EXPENSES FOR CARE OF PERSON.  ***** LEG CONCURS. REDUCES OTHER EXPENSES FOR CARE OF PERSON ONLY TO REFLECT PAST EXPENDITURES.	0.00	(50,000) A	0.00	(50,000) A
1,002.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OTHER RESIDENTIAL PROGRAMS (HMS503/RB) FOR INVESTIGATIVE SERVICES TO THE HAWAII YOUTH CORRECTIONAL FACILITY.  ***** LEG CONCURS. THE MEMORANDUM OF UNDERSTANDING FOR INVESTIGATIVE SERVICES PROVIDED BY THE ATTORNEY GENERAL'S OFFICE ENDED ON DECEMBER 31, 2002 AND WILL NOT BE RENEWED.	0.00	(2,100) A	0.00	(2,100) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(1,961) A	0.00	(1,961) A
TOTAL BUDGET CHANGES		12.00	(1,762) A	12.00	(1,762) A
		0.00	(339,000) N	0.00	(339,000) N
BUDGET TOTALS		88.50	5,472,979 A	88.50	5,472,979 A
		0.00	1,463,704 N	0.00	1,463,704 N
		0.50	15,940 U	0.50	15,940 U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		24.00	1,118,545	A	24.00	1,118,545	A
	BASE APPROPRIATIONS	24.00	1,118,545		24.00	1,118,545	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	69,156	A	0.00	69,156	A
3.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR HAWAII VETERANS NEWSLETTER. *****</p>	0.00	(5,000)	A	0.00	(5,000)	A
3.02	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR MOTOR VEHICLES. *****</p>	0.00	(24,500)	A	0.00	(24,500)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE ACTIVITIES, SUPPLIES, AND SECURITY SERVICES. (0.00/-55,927A; 0.00/-55,927A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE FOR HAWAII STATE VETERAN CEMETARY (-13,900/-13,900) SUPPLIES FOR HAWAII STATE VETERAN CEMETARY (- 23,677/-23,677) SECURITY FOR HAWAII STATE VETERAN CEMETARY (- 2,100/-2,100) INVITATION LABELS FOR MEMORIAL DAY AND VETERAN'S DAY CEREMONIES (-2,000/-2,000) WORKERS COMPENSATION (-2,000/-2,000) SECURITY MONITORING OF OFFICE OF VETERAN SERVICES (-1,450/-1,450) OFFICE OF VETERAN SERVICES ADVISORY BOARD MEETINGS (-5,800/-5,800)	0.00	A	0.00	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(4,000) A	0.00	(4,000) A
TOTAL BUDGET CHANGES		0.00	35,656 A	0.00	35,656 A
BUDGET TOTALS		24.00	1,154,201 A	24.00	1,154,201 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		99.58	14,603,609	A	99.58	14,603,609	A
		17.92	5,067,487	N	17.92	5,067,487	N
			10,000	R		10,000	R
			280,106	U		280,106	U
	BASE APPROPRIATIONS	117.50	19,961,202		117.50	19,961,202	
0.10	***** PROGRAM OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	503,166	A	0.00	503,166	A
		0.00	122,946	N	0.00	122,946	N
	*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PROGRAM DEVELOPMENT STAFF (HMS601/TA) TO COMMUNITY-BASED RESIDENTIAL SUPPORT (HMS605/PI) FOR SUPPLEMENTAL SECURITY INCOME STATE SUPPLEMENT PROGRAM PAYMENTS.  ***** SEE HMS605 SEQ. 40.00.	0.00	(6,952,490)	A	0.00	(6,952,490)	A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SENIOR COMPANIONS (HMS601/TB). (0.00/38,013N; 0.00/38,013N) ***** LEG CONCURS. ADDITIONAL FUNDS RECEIVED THROUGH THE CORPORATION FOR NATIONAL SERVICE WILL ALLOW THE SENIOR COMPANION PROGRAM TO TAKE ON 3 MORE COMPANIONS AND SERVE AN ADDITIONAL 15 CLIENTS.	0.00	38,013	N	0.00	38,013	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR FOSTER GRANDPARENTS (HMS601/TC). (0.00/36,794N; 0.00/36,794N) ***** LEG CONCURS. ADDITIONAL FUNDS RECEIVED THROUGH THE CORPORATION FOR NATIONAL SERVICE WILL ALLOW THE FOSTER GRANDPARENT PROGRAM TO TAKE ON 3 MORE FOSTER GRANDPARENTS AND SERVE AN ADDITIONAL 12 CHILDREN WITH SPECIAL NEEDS.	0.00	36,794	N	0.00	36,794	N
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(9,520)	A	0.00	(9,520)	A
	TOTAL BUDGET CHANGES	0.00	(6,458,844)	A	0.00	(6,458,844)	A
		0.00	197,753	N	0.00	197,753	N
	BUDGET TOTALS	99.58	8,144,765	A	99.58	8,144,765	A
		17.92	5,265,240	N	17.92	5,265,240	N
			10,000	R		10,000	R
			280,106	U		280,106	U

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		12,469,081	A	12,469,081	A
		55,285,514	N	55,285,514	N
	BASE APPROPRIATIONS	0.00	67,754,595	0.00	67,754,595
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES. *****				
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) FOR TANF PAYMENTS. ***** SEE HMS203 SEQ. 40.01.	0.00	5,230,463 A	0.00	5,434,330 A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TANF PAYMENTS. (0.00/369,537N; 0.00/165,670N) ***** LEG CONCURS. FEDERAL FUNDS WILL MAKE UP THE DIFFERENCE BETWEEN THE AMOUNT BEING TRANSFERRED IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) AND THE AMOUNT OF PROJECTED CHILD SUPPORT PAYMENTS. THIS WILL ENABLE THE DEPARTMENT TO PAY RECIPIENTS THE FULL TANF BENEFIT IN ADDITION TO CHILD SUPPORT PAYMENTS.	0.00	369,537 N	0.00	165,670 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO REPROJECTION OF PROGRAM FUNDING REQUIREMENTS. (0.00/187,053N; 0.00/N) ***** LEG CONCURS. THE DEPARTMENT IS REALLOCATING FUNDS FOR TANF PAYMENTS TO OTHER TANF ELIGIBLE ACTIVITIES TO MAINTAIN SPENDING OF FEDERAL MONIES IN SPITE OF A PROJECTED DECREASE IN CASELOADS. BREAKOUT AS FOLLOWS: TANF PAYMENTS (-14,780,055) GRANT PLUS PAYMENTS (255,000) WORK SUPPORT PAYMENTS (2,318,200) SELF-SUFFICIENCY PAYMENTS (126,000) RELATIVE CARE PAYMENTS (2,000,000) EXTENDED BENEFITS (10,267,908)	0.00	187,053 N	0.00	N
61.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING DUE TO REPROJECTION OF PROGRAM FUNDING REQUIREMENTS. (0.00/N; 0.00/-5,230,815N) ***** LEG CONCURS. THE DEPARTMENT IS REALLOCATING FUNDS FOR TANF PAYMENTS TO OTHER TANF ELIGIBLE ACTIVITIES TO MAINTAIN SPENDING OF FEDERAL MONIES IN SPITE OF A PROJECTED DECREASE IN CASELOADS. BREAKOUT AS FOLLOWS: BENEFIT PAYMENTS (-19,011,111) GRANT PLUS PAYMENTS (255,000) WORK SUPPORT PAYMENTS (1,977,600) SELF-SUFFICIENCY PAYMENTS (126,000) RELATIVE CARE PAYMENTS (2,000,000) EXTENDED BENEFITS (9,421,696)	0.00	N	0.00	(5,230,815) N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TANF MAINTENANCE OF EFFORT REQUIREMENT.	0.00		A	0.00	(900,000)	A
*****							
	LEG CONCURS: THE REDUCTION IN FY 05 WILL BRING THE STATE'S EXPENDITURES DOWN TO THE 75% MINIMUM LEVEL THAT IS REQUIRED UNDER THE PERSONAL RESPONSIBILITY AND WORK OPPORTUNITY RECONCILIATION ACT OF 1996 (PRWORA).						
TOTAL BUDGET CHANGES		0.00	5,230,463	A	0.00	4,534,330	A
		0.00	556,590	N	0.00	(5,065,145)	N
BUDGET TOTALS		0.00	17,699,544	A	0.00	17,003,411	A
		0.00	55,842,104	N	0.00	50,220,369	N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			13,303,299 A		13,303,299 A
	BASE APPROPRIATIONS	0.00	13,303,299	0.00	13,303,299
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.				
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI). ***** SEE HMS605 SEQ. 41.00.	0.00	(6,658,771) A	0.00	(6,658,771) A
	TOTAL BUDGET CHANGES	0.00	(6,658,771) A	0.00	(6,658,771) A
	BUDGET TOTALS	0.00	6,644,528 A	0.00	6,644,528 A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			23,761,632 A		23,761,632 A
	BASE APPROPRIATIONS	0.00	23,761,632	0.00	23,761,632

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0.10

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 PROGRAM OBJECTIVE:  
 TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE  
 APPROPRIATIONS, THROUGH DIRECT MONETARY  
 PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER  
 ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE  
 GENERAL ASSISTANCE (GA) PROGRAM.

60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS. (0.00/-1,000,000A; 0.00/-1,000,000A) ***** LEG CONCURS. THIS REQUEST REDUCES THE BUDGET FOR GENERAL ASSISTANCE PAYMENTS TO REFLECT LOWER PROJECTED CASELOADS.	0.00	(1,000,000) A	0.00	(1,000,000) A
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131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS. (0.00/-500,000A; 0.00/-500,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THIS REQUEST REDUCES THE BUDGET FOR GENERAL ASSISTANCE PAYMENTS TO REFLECT LOWER PROJECTED CASELOADS.	0.00	(500,000) A	0.00	(500,000) A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
 Structure #: 060201030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ASSISTANCE PAYMENTS.	0.00	(350,000) A	0.00	(550,000) A
	***** LEG CONCURS. THIS REQUEST REDUCES THE BUDGET FOR GENERAL ASSISTANCE PAYMENTS TO REFLECT LOWER PROJECTED CASELOADS.				
	TOTAL BUDGET CHANGES	0.00	(1,850,000) A	0.00	(2,050,000) A
	BUDGET TOTALS	0.00	21,911,632 A	0.00	21,711,632 A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,491,331 N		1,491,331 N
	BASE APPROPRIATIONS	0.00	1,491,331	0.00	1,491,331
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS. *****				
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (0.00/318,127N; 0.00/318,127N) ***** LEG CONCURS. THIS REQUEST WILL ACCOMMODATE THE INCREASE IN THE ANNUAL APPROPRIATION FROM THE FEDERAL BLOCK GRANT.	0.00	318,127 N	0.00	318,127 N
	TOTAL BUDGET CHANGES	0.00	318,127 N	0.00	318,127 N
	BUDGET TOTALS	0.00	1,809,458 N	0.00	1,809,458 N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			36,741,096 A		36,741,096 A
	BASE APPROPRIATIONS	0.00	36,741,096	0.00	36,741,096
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.				
40.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) FOR TANF PAYMENTS.  ***** SEE HMS201 SEQ. 40.00.	0.00	(5,230,463) A	0.00	(5,434,330) A
40.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHILD CARE PAYMENTS (HMS305/PH) FOR A+ COSTS.  ***** SEE HMS305 SEQ. 40.00.	0.00	(6,000,000) A	0.00	(6,000,000) A
	TOTAL BUDGET CHANGES	0.00	(11,230,463) A	0.00	(11,434,330) A
	BUDGET TOTALS	0.00	25,510,633 A	0.00	25,306,766 A

Program ID: BED220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
			1,007,337	A		1,007,337	A
		198.00	42,130,589	N	198.00	42,130,589	N
		23.00	3,694,722	W	23.00	3,694,722	W
	BASE APPROPRIATIONS	221.00	46,832,648		221.00	46,832,648	
0.10							
	***** PROGRAM OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	795,761	N	0.00	795,761	N
		0.00	129,259	W	0.00	129,259	W
	*****						
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,659W; 0.00/-4,659W)	0.00	(4,659)	W	0.00	(4,659)	W
	***** LEG CONCURS. *****						
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.	0.00	(18,636)	W	0.00	(18,636)	W
	*****						
	TOTAL BUDGET CHANGES	0.00	795,761	N	0.00	795,761	N
		0.00	105,964	W	0.00	105,964	W
	BUDGET TOTALS	0.00	1,007,337	A	0.00	1,007,337	A
		198.00	42,926,350	N	198.00	42,926,350	N
		23.00	3,800,686	W	23.00	3,800,686	W

Program ID: BED807 TEACHER HOUSING  
Structure #: 060202020000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		252,131	W	252,131	W
	BASE APPROPRIATIONS	0.00	252,131	0.00	252,131
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.</p>				
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p>	0.00	6,436 W	0.00	6,436 W
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEACHER HOUSING REVOLVING FUND. (0.00/100,000W; 0.00/100,000W)</p> <p>***** LEG CONCURS. CEILING INCREASE WILL ALLOW FOR REPAIR AND MAINTENANCE OF EXISTING TEACHER COTTAGES.</p>	0.00	100,000 W	0.00	100,000 W
	TOTAL BUDGET CHANGES	0.00	106,436 W	0.00	106,436 W
	BUDGET TOTALS	0.00	358,567 W	0.00	358,567 W

Program ID: BED229 HCDCH ADMINISTRATION  
 Structure #: 060202030000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	10,226,428	N	29.00	10,226,428	N
		20.00	2,737,806	W	20.00	2,737,806	W
	BASE APPROPRIATIONS	49.00	12,964,234		49.00	12,964,234	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	182,795	N	0.00	182,795	N
		0.00	141,453	W	0.00	141,453	W
	*****						
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,126W; 0.00/-6,126W)	0.00	(6,126)	W	0.00	(6,126)	W
	***** LEG CONCURS.						
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.	0.00	(24,504)	W	0.00	(24,504)	W
	*****						
	TOTAL BUDGET CHANGES	0.00	182,795	N	0.00	182,795	N
		0.00	110,823	W	0.00	110,823	W
	BUDGET TOTALS	29.00	10,409,223	N	29.00	10,409,223	N
		20.00	2,848,629	W	20.00	2,848,629	W

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202040000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	1,383,262	N	11.00	1,383,262	N
		11.00	1,964,833	W	11.00	1,964,833	W
	BASE APPROPRIATIONS	22.00	3,348,095		22.00	3,348,095	
0.10	<p>***** PROGRAM OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	145,071	N	0.00	145,071	N
		0.00	192,125	W	0.00	192,125	W
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-22,471W; 0.00/-22,471W)	0.00	(22,471)	W	0.00	(22,471)	W
	***** LEG CONCURS.						
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.	0.00	(89,884)	W	0.00	(89,884)	W
	*****						

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
 Structure #: 060202040000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11.00	1,383,262	N	11.00	1,383,262	N
		11.00	1,964,833	W	11.00	1,964,833	W
	BASE APPROPRIATIONS	22.00	3,348,095		22.00	3,348,095	
	TOTAL BUDGET CHANGES	0.00	145,071	N	0.00	145,071	N
		0.00	79,770	W	0.00	79,770	W
	BUDGET TOTALS	11.00	1,528,333	N	11.00	1,528,333	N
		11.00	2,044,603	W	11.00	2,044,603	W

Program ID: BED223      BROADENED HOMESITE OWNERSHIP  
Structure #: 060202050000  
Subject Committee: HSH      HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			237,838 W		237,838 W
	BASE APPROPRIATIONS	0.00	237,838	0.00	237,838
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	18,729 W	0.00	18,729 W
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,911W; 0.00/-3,911W) ***** LEG CONCURS. *****	0.00	(3,911) W	0.00	(3,911) W
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(15,644) W	0.00	(15,644) W
	TOTAL BUDGET CHANGES	0.00	(826) W	0.00	(826) W
	BUDGET TOTALS	0.00	237,012 W	0.00	237,012 W

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
			3,000,000	N		3,000,000	N
		11.00	1,360,192	W	11.00	1,360,192	W
	BASE APPROPRIATIONS	11.00	4,360,192		11.00	4,360,192	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	151,440	W	0.00	151,440	W
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-21,220W; 0.00/-21,220W)  ***** LEG CONCURS.	0.00	(21,220)	W	0.00	(21,220)	W
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.  *****	0.00	(84,880)	W	0.00	(84,880)	W
	TOTAL BUDGET CHANGES	0.00	45,340	W	0.00	45,340	W
	BUDGET TOTALS	0.00	3,000,000	N	0.00	3,000,000	N
		11.00	1,405,532	W	11.00	1,405,532	W

Program ID: BED222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202070000  
Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.25	1,592,894	A	5.25	1,592,894	A
		11.75	25,343,291	N	11.75	25,343,291	N
	BASE APPROPRIATIONS	17.00	26,936,185		17.00	26,936,185	
0.10	<p>***** PROGRAM OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. *****</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	29,281	A	0.00	29,281	A
		0.00	146,739	N	0.00	146,739	N
	*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY II FROM RENTAL ASSISTANCE SERVICES (BED222/RH) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).	0.00	(27,874)	A	0.00	(27,874)	A
	***** SEE BED142 SEQ. 40.00. *****						
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE RENT SUPPLEMENT PAYMENTS FOR RENTAL ASSISTANCE SERVICES (BED 222/RA). (0.00/-373,394A; 0.00/A)	0.00	(373,394)	A	0.00		A
	***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. *****						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(260)	A	0.00	(260)	A
	*****						

Program ID: BED222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202070000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	0.00	(372,247) A	0.00	1,147 A
		0.00	146,739 N	0.00	146,739 N
	BUDGET TOTALS	5.25	1,220,647 A	5.25	1,594,041 A
		11.75	25,490,030 N	11.75	25,490,030 N

Program ID: BED224 HOMELESS SERVICES  
 Structure #: 060202080000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,867,631	A	4.00	4,867,631	A
			1,369,108	N		1,369,108	N
	BASE APPROPRIATIONS	4.00	6,236,739		4.00	6,236,739	
0.10	***** PROGRAM OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	46,801	A	0.00	46,801	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(45)	A	0.00	(45)	A
	TOTAL BUDGET CHANGES	0.00	46,756	A	0.00	46,756	A
	BUDGET TOTALS	4.00	4,914,387	A	4.00	4,914,387	A
		0.00	1,369,108	N	0.00	1,369,108	N

Program ID: BED231 RENTAL HOUSING TRUST FUND  
 Structure #: 060202090000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			14,008,563 T		14,008,563 T
	BASE APPROPRIATIONS	0.00	14,008,563	0.00	14,008,563
0.10	***** PROGRAM OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.				
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	0.00	14,008,563 T	0.00	14,008,563 T

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		165,068,225	A	165,068,225	A
		225,987,654	N	225,987,654	N
		10,341,215	U	10,341,215	U
	BASE APPROPRIATIONS	0.00	401,397,094	0.00	401,397,094
0.10	<p>***** PROGRAM OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.</p>				
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TITLE XIX MEDICAID PROGRAM. (0.00/38,444,227A; 0.00/49,308,348A) (0.00/75,563,727N; 0.00/90,937,198N) ***** LEG CONCURS. ADDITIONAL FUNDS ARE NEEDED TO COVER RISING HEALTH CARE COSTS, PARTICULARLY PRESCRIPTION DRUGS.</p>	0.00	38,444,227 A	0.00	49,308,348 A
		0.00	75,563,727 N	0.00	90,937,198 N
1,001.00	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR IMMIGRANT HEALTH INITIATIVE. ***** LEG CONCURS. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THE IMMIGRANT HEALTH INITIATIVE IS REDUCED.</p>	0.00	(50,000) A	0.00	(50,000) A
1,002.00	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPACTS OF FREE ASSOCIATION (CFA) RECIPIENTS. ***** LEG CONCURS: FUNDS REDUCED IN FY 05 DUE TO FORTHCOMING FEDERAL ASSISTANCE.</p>	0.00	A	0.00	(600,000) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	38,394,227	A	0.00	48,658,348	A
		0.00	75,563,727	N	0.00	90,937,198	N
	BUDGET TOTALS	0.00	203,462,452	A	0.00	213,726,573	A
		0.00	301,551,381	N	0.00	316,924,852	N
		0.00	10,341,215	U	0.00	10,341,215	U

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		13,467,039	A	13,467,039	A
		52,004,581	N	52,004,581	N
		26,923,279	U	26,923,279	U
	BASE APPROPRIATIONS	0.00	92,394,899	0.00	92,394,899
0.10	***** PROGRAM OBJECTIVE: TO PREVENT OR DELAY INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED CARE COORDINATION AND SUPPORTIVE SERVICES. *****				
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANT-IN-AID. *****	0.00	(90,000) A	0.00	(90,000) A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTALLY DISABLED/MENTALLY RETARDED (DD/MR) HOME AND COMMUNITY-BASED SERVICES PROGRAM. (0.00/-5,124,963U; 0.00/-3,129,477U) ***** LEG CONCURS. THIS REQUEST WILL REDUCE THE INTERDEPARTMENTAL TRANSFER FUND APPROPRIATION TO REFLECT ANTICIPATED EXPENDITURES. *****	0.00	(5,124,963) U	0.00	(3,129,477) U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HIV/AIDS COMMUNITY CARE AND THE MEDICALLY FRAGILE.	0.00	(350,000)	A	0.00		A
		0.00	(498,896)	N	0.00		N
	***** LEG CONCURS. REFLECTS LOWER THAN PROJECTED POPULATION GROWTH AND EXPENDITURES FOR THE TWO PROGRAMS. BREAKOUT AS FOLLOWS: HIV/AIDS COMMUNITY CARE (50,000/0) MEDICALLY FRAGILE (300,000/0)						
	TOTAL BUDGET CHANGES	0.00	(440,000)	A	0.00	(90,000)	A
		0.00	(498,896)	N			
		0.00	(5,124,963)	U	0.00	(3,129,477)	U
	BUDGET TOTALS	0.00	13,027,039	A	0.00	13,377,039	A
		0.00	51,505,685	N	0.00	52,004,581	N
		0.00	21,798,316	U	0.00	23,793,802	U

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
		137,123,743	A	137,123,743	A
		184,771,942	N	184,771,942	N
	BASE APPROPRIATIONS	0.00	321,895,685	0.00	321,895,685
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM.</p>				
60.01	<p>EXEC REQUEST:</p> <p>REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS.</p> <p>(0.00/-4,244,951A; 0.00/A)</p> <p>(0.00/-8,357,035N; 0.00/N)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>FUNDS REDUCED DUE TO DELAY IN IMPLEMENTATION OF QUEST PHASE II.</p>	0.00	(4,244,951) A	0.00	A
		0.00	(8,357,035) N	0.00	N
60.02	<p>EXEC REQUEST:</p> <p>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS.</p> <p>(0.00/A; 0.00/2,664,746A)</p> <p>(0.00/N; 0.00/2,895,779N)</p> <p>*****</p> <p>LEG CONCURS.</p> <p>THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS NEEDED IN FY 05 TO COVER HIGHER ENROLLMENT AND CAPITATION RATE FOR THE QUEST PROGRAM.</p>	0.00	A	0.00	2,664,746 A
		0.00	N	0.00	2,895,779 N

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPACTS OF FREE ASSOCIATION (CFA) RECIPIENTS.  ***** LEG CONCURS. FUNDS REDUCED IN FY 05 DUE TO FORTHCOMING FEDERAL ASSISTANCE.	0.00	A	0.00	(6,700,000) A
	TOTAL BUDGET CHANGES	0.00	(4,244,951) A	0.00	(4,035,254) A
		0.00	(8,357,035) N	0.00	2,895,779 N
	BUDGET TOTALS	0.00	132,878,792 A	0.00	133,088,489 A
		0.00	176,414,907 N	0.00	187,667,721 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	***** PROGRAM OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PROGRAM DEVELOPMENT STAFF (HMS601/TA) FOR SUPPLEMENTAL SECURITY INCOME STATE SUPPLEMENT PROGRAM PAYMENTS.  ***** SEE HMS601 SEQ. 40.00.	0.00	6,952,490	A	0.00	6,952,490	A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202/PB) FOR SUPPLEMENTAL SECURITY INCOME STATE SUPPLEMENT PROGRAM PAYMENTS.  ***** SEE HMS202 SEQ. 40.00.	0.00	6,658,771	A	0.00	6,658,771	A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SUPPLEMENTAL SECURITY INCOME LEVEL OF CARE SUPPLEMENTS FOR RESIDENTIAL ALTERNATIVES COMMUNITY CARE PROGRAM. (0.00/-900,000A; 0.00/-900,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(900,000)	A	0.00	(900,000)	A
	TOTAL BUDGET CHANGES	0.00	12,711,261	A	0.00	12,711,261	A
	BUDGET TOTALS	0.00	12,711,261	A	0.00	12,711,261	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		334.60	11,466,192	A	334.60	11,466,192	A
		259.40	13,291,599	N	259.40	13,291,599	N
	BASE APPROPRIATIONS	<u>594.00</u>	<u>24,757,791</u>		<u>594.00</u>	<u>24,757,791</u>	

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0.10

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 PROGRAM OBJECTIVE:  
 TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY  
 BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND  
 RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO  
 THE SERVICES AVAILABLE, DIRECTING THEM TO  
 APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING  
 RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,482,367	A	0.00	1,482,367	A
		0.00	1,335,576	N	0.00	1,335,576	N

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40.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER III TO REFLECT TRANSFER-OUT FROM OAHU	(.57)	(16,437)	A	(.57)	(16,437)	A
	SECTION I - HONOLULU (HMS236/LC) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.43)	(12,399)	N	(.43)	(12,399)	N

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 SEE HMS902 SEQ. 40.00.

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
40.02	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER I TO REFLECT TRANSFER-OUT FROM EAST HAWAII SECTION (HMS236/LH) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.57)	(14,070)	A	(.57)	(14,070)	A
		(.43)	(10,614)	N	(.43)	(10,614)	N
***** SEE HMS902 SEQ. 40.00.							
40.03	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER III TO REFLECT TRANSFER-OUT FROM OAHU SECTION III - RURAL OAHU (HMS236/LR) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.57)	(16,437)	A	(.57)	(16,437)	A
		(.43)	(12,399)	N	(.43)	(12,399)	N
***** SEE HMS902 SEQ. 40.00.							
41.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU SECTION I - HONOLULU (HMS236/LC) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.	0.00	(20,000)	A	0.00	(20,000)	A
***** SEE HMS904 SEQ. 41.00.							
41.02	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM EAST HAWAII SECTION (HMS236/LH) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.	0.00	(7,093)	A	0.00	(7,093)	A
***** SEE HMS904 SEQ. 41.00.							

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
41.03	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM MAUI SECTION (HMS236/LM) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.  ***** SEE HMS904 SEQ. 41.00.	0.00	(5,000)	A	0.00	(5,000) A
41.04	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM OAHU SECTION III - RURAL OAHU (HMS236/LR) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.  ***** SEE HMS904 SEQ. 41.00.	0.00	(25,000)	A	0.00	(25,000) A
41.05	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM WEST HAWAII SECTION (HMS236/LW) TO OFFICE OF THE DIRECTOR (HMS904/AA) FOR DEPUTY DIRECTOR AND PRIVATE SECRETARY POSITIONS.  ***** SEE HMS904 SEQ. 41.00.	0.00	(10,000)	A	0.00	(10,000) A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR OAHU SECTION I - HONOLULU (HMS236/LC). (0.00/28,030N; 0.00/65,258N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	28,030	N	0.00	65,258 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR OAHU SECTION II - EMPLOYMENT SERVICE PROGRAMS (HMS236/LE). (0.00/122,799N; 0.00/142,425N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00 122,799 N	0.00 142,425 N
62.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR EAST HAWAII SECTION (HMS236/LH). (0.00/80,588N; 0.00/101,508N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00 80,588 N	0.00 101,508 N
63.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR KAUAI SECTION (HMS236/LK). (0.00/4,661N; 0.00/13,860N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00 4,661 N	0.00 13,860 N
64.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR MAUI SECTION (HMS236/LM). (0.00/22,002N; 0.00/36,650N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00 22,002 N	0.00 36,650 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR OAHU SECTION III - RURAL OAHU (HMS236/LR). (0.00/N; 0.00/9,674N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	9,674 N
66.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFIT RATES FOR WEST HAWAII SECTION (HMS236/LW). (0.00/19,066N; 0.00/30,056N) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% FOR FY 04 AND 34.6% FOR FY 05.	0.00	30,056 N
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR PERSONNEL OVERTIME. (0.00/-183,655A; 0.00/-183,655A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(183,655) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-6,887A; 0.00/-6,887A) ***** LEG DOES NOT CONCUR.	0.00	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(3,285) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(1.71)	1,181,390	A	(1.71)	1,181,390	A
		(1.29)	1,577,310	N	(1.29)	1,699,595	N
	BUDGET TOTALS	332.89	12,647,582	A	332.89	12,647,582	A
		258.11	14,868,909	N	258.11	14,991,194	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		45.00	4,798,445	N	45.00	4,798,445	N
	BASE APPROPRIATIONS	45.00	4,798,445		45.00	4,798,445	
0.10	***** PROGRAM OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	249,868	N	0.00	249,868	N
	TOTAL BUDGET CHANGES	0.00	249,868	N	0.00	249,868	N
	BUDGET TOTALS	45.00	5,048,313	N	45.00	5,048,313	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		52.02	1,675,395	A	52.02	1,675,395	A
		128.04	13,492,082	N	128.04	13,492,082	N
		13.94	2,645,228	T	13.94	2,645,228	T
	BASE APPROPRIATIONS	194.00	17,812,705		194.00	17,812,705	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	231,764	A	0.00	231,764	A
		0.00	614,541	N	0.00	614,541	N
		0.00	58,000	T	0.00	58,000	T
	*****						
60.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (2.04) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OAHU (ATG500/GA). (-2.04/-72,121A; -2.04/-72,121A) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(2.04)	(72,121)	A	(2.04)	(72,121)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (2.04) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES -OAHU (ATG500/GA). (2.04/72,121T; 2.04/72,121T)	2.04	72,121	T	2.04	72,121	T
	***** LEG CONCURS. SEE SEQ. 60.01						
61.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (5.10) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM TRUST TO GENERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES- OAHU (ATG500/GA). (-5.10/-159,740T; -5.10/-159,740T)	(5.10)	(159,740)	T	(5.10)	(159,740)	T
	***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.						
61.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (5.10) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM TRUST TO GENERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OAHU (ATG500/GA). (5.10/159,740A; 5.10/159,740A)	5.10	159,740	A	5.10	159,740	A
	***** LEG CONCURS. SEE SEQ. 61.01						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OFFICE OF CHILD SUPPORT HEARINGS (ATG500/GB). (-0.34/-8,723A; -0.34/-8,723A) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(.34) (8,723) A	(.34) (8,723) A
62.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - OFFICE OF CHILD SUPPORT HEARINGS (ATG500/GB). (0.34/8,723T; 0.34/8,723T) ***** LEG CONCURS. SEE SEQ. 62.01.	0.34 8,723 T	0.34 8,723 T
63.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - MAUI FAMILY SUPPORT UNIT (ATG500/GC). (-1.02/-31,127A; -1.02/-31,127A) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(1.02) (31,127) A	(1.02) (31,127) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - MAUI FAMILY SUPPORT UNIT (ATG500/GC). (1.02/31,127T; 1.02/31,127T)	1.02	31,127	T	1.02	31,127	T
	***** LEG CONCURS. SEE SEQ. 63.01						
64.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES -MAUI (ATG500/GD). (-1.02/-25,509A; -1.02/-25,509A)	(1.02)	(25,509)	A	(1.02)	(25,509)	A
	***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.						
64.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1.02) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - MAUI (ATG500/GD). (1.02/25,509T; 1.02/25,509T)	1.02	25,509	T	1.02	25,509	T
	***** LEG CONCURS. SEE 64.01						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - KAUAI (ATG500/GE). (-0.34/-8,058A; -0.34/-8,058A) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(.34) (8,058) A	(.34) (8,058) A
65.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - KAUAI (ATG500/GE). (0.34/8,058T; 0.34/8,058T) ***** LEG CONCURS. SEE SEQ. 65.01	0.34 8,058 T	0.34 8,058 T
66.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - HAWAII (ATG500/GF). (-0.34/-14,202A; -0.34/-14,202A) ***** LEG CONCURS. CHANGE IN MEANS OF FINANCE REFLECTS DEPARTMENT'S REPRIORITIZATION OF POSITIONS.	(.34) (14,202) A	(.34) (14,202) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (.34) VARIOUS POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO TRUST FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES - HAWAII (ATG500/GF). (0.34/14,202T; 0.34/14,202T)	0.34	14,202	T	0.34	14,202	T
	***** LEG CONCURS. SEE SEQ. 66.01						
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-25,725A; 0.00/-25,725A)	0.00		A	0.00		A
	***** LEG DOES NOT CONCUR. CHILD SUPPORT ENFORCEMENT AGENCY NEEDS TO FILL EACH POSITION IN ORDER TO ADDRESS DEFICIENCIES IDENTIFIED IN LEGISLATIVE AUDIT REPORT, JANUARY 2003.						
331.00	GOVERNOR'S MESSAGE (3/31/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY CONSULTANT FEES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG 500/GA). (0.00/1,200,000A; /A) (0.00/2,300,000N; /N)	0.00	1,200,000	A	0.00		A
	***** LEG CONCURS. TO REFLECT AN INCREASE IN GENERAL FUNDS AND FEDERAL FUND CEILING FOR INFORMATION TECHNOLOGY CONSULTANT FEES TO ADDRESS VARIOUS DEFICIENCIES WITHIN THE KEIKI SYSTEM AS IDENTIFIED BY THE STATE AUDITOR'S REPORT, JANUARY 2003.	0.00	2,300,000	N	0.00		N
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(1,560)	A	0.00	(1,560)	A
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	1,430,204	A	0.00	230,204	A
		0.00	2,914,541	N	0.00	614,541	N
		0.00	58,000	T	0.00	58,000	T
	BUDGET TOTALS	52.02	3,105,599	A	52.02	1,905,599	A
		128.04	16,406,623	N	128.04	14,106,623	N
		13.94	2,703,228	T	13.94	2,703,228	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		0.00	517,033	A	0.00	517,033	A
			1,197,541	N		1,197,541	N
	BASE APPROPRIATIONS	0.00	1,714,574		0.00	1,714,574	
0.10	***** PROGRAM OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTS. (0.00/-25,819A; 0.00/-25,819A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCES CONTRACT WITH GOODWILL INDUSTRIES FOR EMPLOYMENT AND TRAINING CASE MANAGEMENT AND SUPPORT SERVICES TO OAHU FOOD STAMP RECIPIENTS.	0.00	(25,819)	A	0.00	(25,819)	A
	TOTAL BUDGET CHANGES	0.00	(25,819)	A	0.00	(25,819)	A
	BUDGET TOTALS	0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT  
 Structure #: 060300000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	1,196,452	A	29.00	1,196,452	A
		87.00	6,079,955	B	87.00	6,079,955	B
	BASE APPROPRIATIONS	116.00	7,276,407		116.00	7,276,407	

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0.10

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

2.00	EXEC BUDGET PREP:	0.00	148,151	A	0.00	148,151	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	562,588	B	0.00	562,588	B

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60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY. (2.00/B; 2.00/B)	2.00		B	2.00		B
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 LEG CONCURS.  
 POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FRINGE BENEFIT RATE INCREASE. (0.00/422,520B; 0.00/479,763B) ***** LEG CONCURS. FRINGE BENEFIT RATE HAS INCREASED TO 33.0% IN FY 04 AND TO 34.6% IN FY 05.	0.00 422,520 B	0.00 479,763 B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT FOR ATTORNEY GENERAL LEGAL SERVICES. (0.00/346,500B; 0.00/346,500B) ***** LEG CONCURS. (3) DEPUTY ATTORNEY GENERALS AND (1) LEGAL ASSISTANT POSITIONS CURRENTLY SERVING HAWAIIAN HOME LANDS (HHL) WERE PREVIOUSLY PAID FROM THE HAWAIIAN HOME OPERATING TRUST FUND. THE TRUST FUND'S PURPOSE IS TO FINANCE IMPROVEMENTS TO HAWAIIAN HOME LANDS ASSETS.	0.00 346,500 B	0.00 346,500 B
130.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-67,230A; 0.00/-67,230A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. COSTS FOR SUPPLIES, POSTAGE, TELEPHONE, ADVERTISING, REPAIR AND MAINTENANCE, TRAINING COSTS, CAR MILEAGE, CAR RENTAL, SUBSISTENCE ALLOWANCE AND INTRA-STATE TRANSPORTATION WILL BE REDUCED.	0.00 (67,230) A	0.00 (67,230) A

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
 Structure #: 060300000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,055A; 0.00/-4,055A) (0.00/-59,244B; 0.00/-59,244B) ***** LEG DOES NOT CONCUR. GENERAL FUNDS WERE NOT REDUCED FOR VACANCY SAVINGS.	0.00	A	0.00	A
		0.00	(59,244) B	0.00	(59,244) B
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00	(236,976) B	0.00	(236,976) B
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(366) A	0.00	(366) A
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAALA FARMS. *****	0.00	20,000 A	0.00	A
TOTAL BUDGET CHANGES		0.00	100,555 A	0.00	80,555 A
		2.00	1,035,388 B	2.00	1,092,631 B
BUDGET TOTALS		29.00	1,297,007 A	29.00	1,277,007 A
		89.00	7,115,343 B	89.00	7,172,586 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.55	5,791,342	A	3.55	5,791,342	A
		7.45	5,886,044	N	7.45	5,886,044	N
	BASE APPROPRIATIONS	<u>11.00</u>	<u>11,677,386</u>		<u>11.00</u>	<u>11,677,386</u>	
0.10	***** PROGRAM OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	55,464	A	0.00	55,464	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR FEASIBILITY STUDY ON STATE SPONSORED LONG-TERM CARE PROGRAM (904/AJ). *****	0.00	(10,000)	A	0.00	(10,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR LUMP SUM VACATION PAYOUT OF FORMER EXECUTIVE DIRECTOR (HTH904/AJ). *****	0.00	(10,216)	N	0.00	(10,216)	N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: ADD POSITIONS FOR (.35) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV TO REFLECT TRANSFER-IN FROM DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).  ***** SEE HTH520 SEQ. 40.	0.00 A	0.00 A
41.00	EXEC BUDGET PREP: ADD POSITIONS FOR (.65) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV TO REFLECT TRANSFER-IN FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC)  ***** SEE HTH595 SEQ. 44.	0.00 N	0.00 N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE UNDER THE OLDER AMERICANS ACT OF 1965 FOR EXECUTIVE OFFICE OF AGING (HTH904/AJ). (0.00/1,243,492N; 0.00/1,243,492N) ***** LEG CONCURS. INCREASED CEILING WILL ACCOMMODATE THE INCREASE IN THE NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM GRANT. THE PROGRAM WILL PROVIDE RESOURCES FOR THE "INTEGRATING END-OF-LIFE CARE INTO THE AGING NETWORK".	0.00 1,243,492 N	0.00 1,243,492 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GRANTS FOR SENIOR CENTER OPERATIONS AT THE LANAKILA MULTI-PURPOSE SENIOR CENTER TO CATHOLIC CHARITIES ELDERLY SERVICES (\$123,722) AND IN MOILILI TO MOILILI COMMUNITY CENTER (\$106,278) (HTH904/AJ). (0.00/230,000A; 0.00/A) ***** LEG CONCURS. REQUEST WILL FUND SENIOR CITIZEN'S COMMUNITY SERVICES IN HONOLULU AT SPECIFIC SITES.	0.00	230,000	A	0.00		A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(6,119)	A	0.00	(6,119)	A
TOTAL BUDGET CHANGES		0.00	269,345	A	0.00	39,345	A
		0.00	1,233,276	N	0.00	1,233,276	N
BUDGET TOTALS		3.55	6,060,687	A	3.55	5,830,687	A
		7.45	7,119,320	N	7.45	7,119,320	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	714,052	A	5.00	714,052	A
	BASE APPROPRIATIONS	5.00	714,052		5.00	714,052	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	112,416	A	0.00	112,416	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR THE PARKING PROGRAM DATABASE FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).	0.00	(19,078)	A	0.00	(19,078)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR THE PARKING PROGRAM DATABASE FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).	0.00	19,078	A	0.00	19,078	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.00	EXEC BUDGET PREP: REDUCE POSITION FOR (.35) TEMPORARY PROGRAM SPECIALIST TO REFLECT TRANSFER-OUT FROM DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ).  ***** SEE HTH904 SEQ. 40.00.	0.00 A	0.00 A
60.00	EXEC REQUEST: REDUCE POSITION FOR (.15) TEMPORARY DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PROGRAM SPECIALIST I TO REFLECT DELETION OF POSITION COUNT FOR DCAB (HTH520/AI). (0.00/A; 0.00/A) ***** LEG CONCURS. REQUEST ELIMINATES (.15) TEMPORARY DCAB PROGRAM SPECIALIST I (#101268). POSITION WILL BE VACANT PRIOR TO JULY 1, 2003 DUE TO THE RETIREMENT OF THE INCUMBENT.	0.00 A	0.00 A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH SPECIAL FUND CEILING FOR DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) (HTH520/AI). (0.00/10,000B; 0.00/10,000B) ***** LEG CONCURS. REQUEST ESTABLISHES THE SPECIAL FUND CEILING FOR INTERPRETER CREDENTIALING PER ACT192 SLH 2001.	0.00 10,000 B	0.00 10,000 B
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00 (6,450) A	0.00 (6,450) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	105,966	A	0.00	105,966	A
		0.00	10,000	B	0.00	10,000	B
	BUDGET TOTALS	5.00	820,018	A	5.00	820,018	A
		0.00	10,000	B	0.00	10,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		104.50	8,864,220	A	104.50	8,864,220	A
		108.50	15,958,055	N	108.50	15,958,055	N
	BASE APPROPRIATIONS	213.00	24,822,275		213.00	24,822,275	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	589,472	A	0.00	589,472	A
		0.00	748,822	N	0.00	748,822	N
40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) ELIGIBILITY WORKER IV, (2) ELIGIBILITY WORKER III, (1) ELIGIBILITY WORKER I AND (1) MEDICAID CLAIMS (TPL) RECOVERY CLERK II TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC/LH/LR), INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) AND FISCAL MANAGEMENT OFFICE (HMS904/AB).	3.24	89,837	A	3.24	89,837	A
		1.76	50,076	N	1.76	50,076	N
	<p>*****</p> <p>SEE HMS236 SEQ. 40.01, 40.02 AND 40.03. SEE HMS903 SEQ. 40.00. SEE HMS904 SEQ. 40.00.</p>						

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-411,948A; 0.00/-411,948A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME (-361,948/-361,948) ADMINISTRATIVE EXPENSES (-50,000/-50,000)	0.00	(411,948) A	0.00	(411,948) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-16,136A; 0.00/-16,136A) *****	0.00	(16,136) A	0.00	(16,136) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(64,544) A	0.00	(64,544) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(6,107) A	0.00	(6,107) A
TOTAL BUDGET CHANGES		3.24	180,574 A	3.24	180,574 A
		1.76	798,898 N	1.76	798,898 N
BUDGET TOTALS		107.74	9,044,794 A	107.74	9,044,794 A
		110.26	16,756,953 N	110.26	16,756,953 N

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SE  
 Structure #: 060405000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		57.60	10,360,111	A	57.60	10,360,111	A
		48.40	25,110,032	N	48.40	25,110,032	N
	BASE APPROPRIATIONS	106.00	35,470,143		106.00	35,470,143	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	328,163	A	0.00	328,163	A
		0.00	321,471	N	0.00	321,471	N
	*****						
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ELIGIBILITY WORKER IV TO REFLECT TRANSFER-OUT FROM INVESTIGATIVE AND RECOVERY SERVICES (HMS903/FI) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(.53)	(16,536)	A	(.53)	(16,536)	A
		(.47)	(14,664)	N	(.47)	(14,664)	N
	***** SEE HMS902 SEQ. 40.00. *****						

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SE  
 Structure #: 060405000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ADMINISTRATION (HMS903/FA). (0.00/500,000N; 0.00/500,000N) ***** LEG CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE TANF FUNDS FOR THE SUPPLEMENTAL SECURITY INCOME (SSI) ADVOCACY PROGRAM TO ASSIST MORE FAMILIES IN OBTAINING ADDITIONAL FEDERAL FUNDS FOR DISABLED ADULTS AND CHILDREN AND TO ESTABLISH A MEDICAL REVIEW BOARD TO REVIEW TANF AND TAONF CASES AND STANDARDIZE DISABILITY DETERMINATION. BREAKOUT AS FOLLOWS: SSI ADVOCACY (300,000/300,000) MEDICAL REVIEW BOARD (200,000/200,000)	0.00 500,000 N	0.00 500,000 N
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS903/FE) FOR CONTRACTED SERVICES THROUGH THE DEPARTMENT OF HEALTH. (0.00/500,000N; 0.00/500,000N) ***** LEG CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE FEDERAL MONIES FOR TANF ELIGIBLE ACTIVITIES FOR TEEN PREGNANCY PREVENTION PROGRAMS THROUGH THE DEPARTMENT OF HEALTH.	0.00 500,000 N	0.00 500,000 N

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SE  
 Structure #: 060405000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS903/FE) FOR CONTRACTED SERVICES THROUGH HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII - HOMELESS SERVICES (BED224/HS). (0.00/500,000N; 0.00/500,000N) ***** LEG CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE FEDERAL MONIES FOR TANF ELIGIBLE ACTIVITIES FOR THE HOMELESS PROGRAM TO PROVIDE INTERMEDIATE SHELTER, CASE MANAGEMENT AND EMPLOYMENT SERVICES THROUGH HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII.	0.00 500,000 N	0.00 500,000 N
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS903/FE) FOR CONTRACTED SERVICES THROUGH THE DEPARTMENT OF EDUCATION. (0.00/50,000N; 0.00/50,000N) ***** LEG CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO USE FEDERAL MONIES FOR TANF ELIGIBLE ACTIVITIES FOR A SCHOOL ATTENDANCE DEMONSTRATION PROJECT FOR ELEMENTARY SCHOOLS ON THE LEEWARD COAST THROUGH THE DEPARTMENT OF EDUCATION.	0.00 50,000 N	0.00 50,000 N

Program ID: HMS903 GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT, AND SUPPORT SE  
 Structure #: 060405000000  
 Subject Committee: HSH HUMAN SERVICES & HOUSING

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-445,358A; 0.00/-445,358A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. THE DEPARTMENT HAS STATED THAT NO MAJOR PROBLEMS ARE ANTICIPATED FROM THE REDUCTION IN OVERTIME. GENERAL FUNDS FOR TRANSPORTATION SERVICES WILL BE REPLACED WITH FEDERAL FUNDS. BREAKOUT AS FOLLOWS: OVERTIME (-45,358/-45,358) TRANSPORTATION SERVICES (-400,000/-400,000)	0.00 (445,358) A	0.00 (445,358) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-1,308A; 0.00/-1,308A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (18,238) A	0.00 (18,238) A
	TOTAL BUDGET CHANGES	(.53) (151,969) A (.47) 1,856,807 N	(.53) (151,969) A (.47) 1,856,807 N
	BUDGET TOTALS	57.07 10,208,142 A 47.93 26,966,839 N	57.07 10,208,142 A 47.93 26,966,839 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		171.84	7,370,908	A	171.84	7,370,908	A
		15.16	1,300,089	N	15.16	1,300,089	N
	BASE APPROPRIATIONS	187.00	8,670,997		187.00	8,670,997	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	885,192	A	0.00	885,192	A
		0.00	88,250	N	0.00	88,250	N
	*****						
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) MEDICAID CLAIMS (TPL) RECOVERY CLERK II TO REFLECT TRANSFER-OUT FROM FISCAL MANAGEMENT OFFICE (HMS904/AB) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).	(1.00)	(26,357)	A	(1.00)	(26,357)	A
	***** SEE HMS902 SEQ. 40.00.						
41.00	EXEC BUDGET PREP: ADD FUNDS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II TO REFLECT TRANSFER-IN FROM ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC/LH/LM/LR/LW) TO OFFICE OF THE DIRECTOR (HMS904/AA).	0.00	67,093	A	0.00	67,093	A
	***** SEE HMS236 SEQ. 41.01, 41.02, 41.03, 41.04 AND 41.05.						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II FOR OFFICE OF THE DIRECTOR (HMS904/AA). (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OVERTIME AND OTHER ADMINISTRATIVE EXPENSES. (0.00/-192,049A; 0.00/-192,049A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME (-129,906/-129,906) DATA PROCESSING CONTRACT SERVICES (-62,143/-62,143)	0.00 (192,049) A	0.00 (192,049) A
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE DIRECTOR (HMS904/AA) FOR THE QUEST PHASE II OMBUDSMAN. ***** LEG CONCURS. FUNDS REDUCED DUE TO DELAY IN IMPLEMENTATION OF QUEST PHASE II.	0.00 (50,000) A	0.00 (50,000) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (4,033) A	0.00 (4,033) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	679,846	A	1.00	679,846	A
		0.00	88,250	N	0.00	88,250	N
	BUDGET TOTALS	172.84	8,050,754	A	172.84	8,050,754	A
		15.16	1,388,339	N	15.16	1,388,339	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		27.56	1,456,860	A	27.56	1,456,860	A
		19.44	1,395,071	N	19.44	1,395,071	N
	BASE APPROPRIATIONS	47.00	2,851,931		47.00	2,851,931	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	144,782	A	0.00	144,782	A
		0.00	117,336	N	0.00	117,336	N
	*****						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(10,569)	A	0.00	(10,569)	A
	*****						
	TOTAL BUDGET CHANGES	0.00	134,213	A	0.00	134,213	A
		0.00	117,336	N	0.00	117,336	N
	BUDGET TOTALS	27.56	1,591,073	A	27.56	1,591,073	A
		19.44	1,512,407	N	19.44	1,512,407	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		11,749.50	912,376,132	A	11,749.50	912,376,132	A
			5,372,924	B		5,372,924	B
			61,199,930	N		61,199,930	N
			3,410,000	T		3,410,000	T
			928,135	U		928,135	U
			3,000,000	W		3,000,000	W
	BASE APPROPRIATIONS	11,749.50	986,287,121		11,749.50	986,287,121	
0.10	***** PROGRAM OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	46,098,588	A	0.00	46,098,588	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT DUE TO ACT 259, SLH 2001. *****	0.00	(3,048,290)	A	0.00	(3,048,290)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT DUE TO ACT 177, SLH 2002. *****	0.00	(699,841)	A	0.00	(699,841)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
3.03	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR VARIOUS GRANTS- IN-AID.  ***** BREAKOUT AS FOLLOWS: READ TO ME INTERNATIONAL (EDN100/ES) (150,000/150,000) FRANK DELIMA STUDENT ENRICHMENT (EDN100/ET) (75,000/75,000)	0.00 (225,000) A	0.00 (225,000) A
4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECURRING SPECIFIC APPROPRIATIONS/OTHER ITEMS FROM ACT 261, SLH 2001 FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ).  ***** FUNDS USED TO SUPPORT RESEARCH AND DEVELOPMENT OF INNOVATIVE CURRICULUM, INSTRUCTIONAL AIDS, RELATED TECHNOLOGIES AND RELATED ADMINISTRATIVE COSTS.	0.00 1,000,000 W	0.00 1,000,000 W
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM GIFTED AND TALENTED (EDN100/AN) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00 (6,281) A	0.00 (6,281) A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM GIFTED AND TALENTED (EDN100/AN) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00 6,281 A	0.00 6,281 A

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SCHOOL LIBRARIES (EDN100/AR) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(8,508)	A	0.00	(8,508) A
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL LIBRARIES (EDN100/AR) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	8,508	A	0.00	8,508 A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM STUDENT ACTIVITIES COORDINATION SERVICES (EDN100/AU) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(12,890)	A	0.00	(12,890) A
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM STUDENT ACTIVITIES COORDINATION SERVICES (EDN100/AU) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	12,890	A	0.00	12,890 A
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM CORE LEARNING (EDN100/AO) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(15,024)	A	0.00	(15,024) A

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
13.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CORE LEARNING (EDN100/AO) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	15,024	A	0.00	15,024 A
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM COUNSELING (EDN100/AT) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(18,842)	A	0.00	(18,842) A
14.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM COUNSELING (EDN100/AT) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	18,842	A	0.00	18,842 A
15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(21,841)	A	0.00	(21,841) A
15.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM PRIMARY INSTRUCTIONAL NEEDS (EDN100/AI) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	21,841	A	0.00	21,841 A

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
16.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(24,322)	A	0.00	(24,322) A
16.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	24,322	A	0.00	24,322 A
17.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SCHOOL PRIORITY FUND (EDN100/AD) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(53,052)	A	0.00	(53,052) A
17.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL PRIORITY FUND (EDN100/AD) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	53,052	A	0.00	53,052 A
18.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	(77,935)	A	0.00	(77,935) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
18.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET SALARY SHORTFALL.  *****	0.00	77,935	A	0.00	77,935	A
19.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TITLE VI-SCHOOL PROJECTS/PRIVATE SCHOOLS (EDN100/DD) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REDUCE FEDERAL FUND CEILING.  *****	0.00	(2,000,000)	N	0.00	(2,000,000)	N
19.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TITLE VI-SCHOOL PROJECTS/PRIVATE SCHOOLS (EDN100/DD) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUES.  *****	0.00	2,000,000	N	0.00	2,000,000	N
20.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TITLE II-ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) MATH AND SCIENCE IMPROVEMENT (EDN100/DF) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.  *****	0.00	(2,069,386)	N	0.00	(2,069,386)	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
20.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TITLE II-ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) MATH AND SCIENCE IMPROVEMENT (EDN100/DF) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	2,069,386	N	0.00	2,069,386	N
21.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TITLE I LOCAL EDUCATIONAL AGENCIES (LEA) GRANTS (EDN100/DL) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(22,720,000)	N	0.00	(22,720,000)	N
21.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TITLE I LOCAL EDUCATIONAL AGENCIES (LEA) GRANTS (EDN100/DL) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	22,720,000	N	0.00	22,720,000	N
22.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES (EDN100/DM) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING. *****	0.00	(1,714,346)	N	0.00	(1,714,346)	N

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
22.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES (EDN100/DM) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.  *****	0.00	1,714,346	N	0.00	1,714,346 N
23.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL FOR NEGLECTED AND DELINQUENT (EDN100/DN) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.  *****	0.00	(226,000)	N	0.00	(226,000) N
23.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL FOR NEGLECTED AND DELINQUENT (EDN100/DN) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.  *****	0.00	226,000	N	0.00	226,000 N
24.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EVEN START PROGRAM (EDN100/DO) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.  *****	0.00	(800,000)	N	0.00	(800,000) N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
24.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EVEN START PROGRAM (EDN100/DO) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.  *****	0.00	800,000	N	0.00	800,000	N
25.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LEARN AND SERVE AMERICA (EDN100/DS) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.  *****	0.00	(70,000)	N	0.00	(70,000)	N
25.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LEARN AND SERVE AMERICA (EDN100/DS) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE.  *****	0.00	70,000	N	0.00	70,000	N
26.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE SCHOOL REFORM DEMONSTRATION PROGRAM (EDN100/DV) TO NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT DECREASE IN FEDERAL FUND CEILING.  *****	0.00	(2,000,000)	N	0.00	(2,000,000)	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
26.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL REFORM DEMONSTRATION PROGRAM (EDN100/DV) TO NO CHILD LEFT BEHIND (EDN100/DB) TO INCREASE APPROPRIATION CEILING TO MATCH REVENUE. *****	0.00	2,000,000	N	0.00	2,000,000	N
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM STUDENT TRANSPORTATION (EDN400/YA) TO REGULAR INSTRUCTION (EDN100/AB) TO REFLECT SALARY ADJUSTMENT FOR STUDENT TRANSPORTATION POSITIONS TRANSFERRED FROM DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) TO OFFSET SALARY SHORTFALL. ***** SEE EDN400 SEQ. 41.00.	0.00	36,837	A	0.00	36,837	A
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL CLERK TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO STATE AND DISTRICT ADMINISTRATION- PERSONNEL SERVICES (EDN300/KO). ***** SEE EDN300 SEQ. 45.00.	(1.00)	(21,948)	A	(1.00)	(21,948)	A
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) COOK TO REFLECT TRANSFER-OUT FROM ENVIRONMENTAL EDUCATION (EDN100/BF) TO FOOD SERVICES (EDN400/MD). ***** SEE EDN400 SEQ. 40.01.	(1.00)	(30,000)	A	(1.00)	(30,000)	A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
43.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL ADMINISTRATION (EDN100/CB) TO PLANNING AND EVALUATION (EDN200/GP).  ***** MOVE STATEWIDE TESTING PROGRAM TO PLANNING AND EVALUATION (EDN200/GP). SEE EDN200 SEQ. 40.00.	0.00 (31,783) A	0.00 (31,783) A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) RESOURCE TEACHER TO REFLECT TRANSFER-OUT FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) (EDN100/AH) TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).  ***** SEE EDN200 SEQ. 44.00. BREAKOUT AS FOLLOWS: (2) HALF-TIME ESLL DISTRICT TEACHERS BUDGETED IN WRONG PROGRAM.	(1.00) (41,272) A	(1.00) (41,272) A
45.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (22) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM COUNSELING SERVICES (EDN100/BO) TO PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID).  ***** MOVE COMPREHENSIVE ELEMENTARY COUNSELING PROGRAM TO PRIMARY PREVENTION/INTERVENTION FELIX (EDN150/ID). SEE EDN150 SEQ. 40.00.	0.00 (544,931) A	0.00 (544,931) A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
46.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAII CONTENT AND PERFORMANCE STANDARDS (HCPS) (EDN100/CQ) TO PLANNING AND EVALUATION (EDN200/GP).  ***** MOVE HCPS ASSESSMENTS TO PLANNING AND EVALUATION (EDN200/GP). SEE EDN200 SEQ. 41.00.	0.00 (986,573) A	0.00 (986,573) A
47.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL RENEWAL BRANCH (EDN200/GC) TO NO CHILD LEFT BEHIND (NCLB) (EDN100/DB).  ***** THE GRANTS HAVE BEEN INCORPORATED INTO NCLB (EDN100/DB). SEE EDN200 SEQ. 46.00.	0.00 750,000 N	0.00 750,000 N
48.01	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN OF LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) TO RESOURCES FOR NEW FACILITIES (EDN100/BY).  ***** FUNDS FOR VARIOUS EQUIPMENT AND TEXTBOOKS. BREAKOUT AS FOLLOWS: REGULAR EDUCATION (2,357,446/1,164,467) SPECIAL EDUCATION (20,275/6,850) SCHOOL ADMINISTRATION (4,300/2,500) SCHOOL LIBRARIES (16,410/5,750) SEE EDN400 SEQ. 42.02.	0.00 2,398,431 A	0.00 1,179,567 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
48.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) TO EMPLOYEE BENEFITS (EDN100/CN).  ***** FUNDS ARE TO OFFSET BUDGET SHORTFALL FOR WORKERS COMPENSATION BUDGET. EXPECTED BUDGET SHORTFALL DUE TO RISING COSTS IN INDEPENDENT MEDICAL EXAMS, EMPLOYEES WAGE BENEFITS, CHANGE IN PROCEDURES IN DEFENDING CLAIMS, REVISED METHOD IN AWARDING DISABILITY (NEW AMA GUIDE) AND SPECIAL COMPENSATION FUND LEVY. SEE EDN400 SEQ. 42.02.	0.00	1,205,698
48.03	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) TO NEW CENTURY CHARTER SCHOOLS (EDN100/CL).  ***** FUNDS TO SUPPLEMENT CHARTER SCHOOL PER PUPIL ALLOCATION (NOW IN DEFICIT). PER PUPIL ALLOCATION (MANDATED COST) TAKES PRECEDENT (STATUTORILY) OVER PUBLIC CHARTER SCHOOL PROGRAM OFFICE, WHICH CURRENTLY, BY STATUTE, RECEIVES 6% OF ALL FEDERAL FUNDS RECEIVED FOR CHARTER SCHOOLS. SEE EDN400 SEQ. 42.02.	0.00	2,416,852

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT FOR RESOURCES FOR NEW FACILITIES- REGULAR EDUCATION (EDN100/BY). (0.00/5,441,948A; 0.00/1,436,807A) ***** LEG DOES NOT CONCUR. FUNDS FOR GENERAL CLASSROOM EQUIPMENT AND TEXTBOOKS, BUT DOES NOT INCLUDE FUNDS FOR EWA BEACH ELEM AND KEALAKEHE INTERM. BREAKOUT AS FOLLOWS: LEILEHUA HS (389,712/0) MILILANI MAUKA II EL (1,310,923/0) PEARL HARBOR KAI EL (25,500/0) AUGUST AHERNS EL (443,726/0) HIGHLANDS INTER (60,900/0) LEIHOKU EL (0/200,466) NANAKULI IV EL (3,013,494/0) WAIANAE HS (89,517/431,500) WAIPAHO HS (0/406,139) KEAAU INTER (0/207,290) BALDWIN HS (0/551,212) HANA HIGH & EL (0/412,408) LAHAINALUNA HS (263,005/0) MAUI LANI (0/2,072,477) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (2,357,446/1,164,467). SEE EDN100 SEQ. 48.01.	0.00	3,239,331 A	0.00	3,117,025 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-SCHOOL LIBRARY (EDN100/BY). (0.00/411,294A; 0.00/100,412A) ***** LEG DOES NOT CONCUR. FUNDS FOR VARIOUS LIBRARY EQUIPMENT AND LIBRARY BOOKS, BUT DOES NOT INCLUDE FUNDS FOR KEALAKEHE INTERM. BREAKOUT AS FOLLOWS: MILILANI MAUKA II EL (80,000/0) LEIHOKU EL (0/106,162) NANAKULI IV EL (63,862/0) MAUI LANI (0/153,002) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (16,410/5,750). SEE EDN100 SEQ. 48.01.	0.00	127,452 A	0.00	253,414 A
62.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-SPECIAL EDUCATION (EDN100/BY). (0.00/223,042A; 0.00/37,392A) ***** LEG DOES NOT CONCUR. FUNDS FOR VARIOUS CLASSROOM EQUIPMENT, BUT DOES NOT INCLUDE FUNDS FOR KEALAKEHE INTERM. BREAKOUT AS FOLLOWS: LEILEHUA HS (13,219/0) MILILANI MAUKA II EL (28,411/0) AUGUST AHERNS EL(12,079/0) NANAKULI IV EL (94,128/0) WAIPAHU HS (0/31,023) HANA HIGH & EL (0/13,219) MAUI LANI (0/83,880) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (20,275/6,850). SEE EDN100 SEQ. 48.01.	0.00	127,562 A	0.00	121,272 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES-SCHOOL ADMINISTRATION (EDN100/BY). (0.00/196,463A; 0.00/23,040A) ***** LEG DOES NOT CONCUR. FUNDS FOR VARIOUS EQUIPMENT FOR ADMINISTRATION, BUT DOES NOT INCLUDE FUNDS FOR KEALAKEHE INTERM. BREAKOUT AS FOLLOWS: PEARL HARBOR KAI EL (840/0) LEIHOKU EL (0/25,540) NANAKULI IV EL (30,687/0) MAUI LANI (0/80,603) ADDITIONAL FUNDS FROM LUMP SUM ADJUSTMENT FROM FOOD SERVICES (EDN400/MD) (4,300/2,500). SEE EDN100 SEQ. 48.01.	0.00	27,227 A	0.00	103,643 A
64.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) SCHOOL ADMINISTRATION SERVICES ASSISTANT (SASA) FOR FY04 AND (2) SASA AND (1) PRINCIPAL FOR FY05 FOR SCHOOL ADMINISTRATION (EDN100/AQ) FOR NEW FACILITIES. (1.00/11,105A; 3.00/95,631A) ***** LEG CONCURS. POSITION BREAKOUT AS FOLLOWS: (1) SASA II FOR MILILANI MAUKA II (FY 04) (1) SASA II FOR MILILANI MAUKA II (FY 05) (1) SASA FOR MAUI LANI EL (STARTING IN FY05) (1) PRINCIPAL FOR MAUI LANI EL (STARTING IN FY05)	1.00	11,105 A	3.00	95,631 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR NEW CENTURY CHARTER SCHOOLS (EDN100/CL). (0.00/2,499,687A; 0.00/2,905,520A) ***** LEG CONCURS. FUNDS FOR OPERATING EXPENSES FOR PUBLIC CHARTER SCHOOLS. SEE EDN100 SEQ. 48.03.	0.00    2,499,687    A	0.00    2,905,520    A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
65.02	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION (SCHOOL SAFETY PROGRAM) (EDN100/CB). (0.00/2,094,480A; 0.00/2,094,480A)</p> <p>***** BREAKOUT OF FUNDING FOR SCHOOL SAFETY MANAGER/RESOURCE OFFICER CONTRACTED POSITIONS: HONOLULU OFFICE DISTRICT (FARRINGTON-KAISER COMPLEX: FARRINGTON HS, DOLE M. (MIDDLE), KALAKAUA M., KAISER HS, NIU VALLEY M.; KAIMUKI-KALANI COMPLEX: KAIMUKI HS, JARRET M., KALANI HS, KAIMUKI M.; MCKINLEY-ROOSEVELT COMPLEX: MCKINLEY HS, CENTRAL M., WASHINGTON M., ROOSEVELT HS, KAWANANAKOA M., STEVENSON M.): \$455,322. CENTRAL OFFICE DISTRICT (AIEA-MOANALUA-RADFORD COMPLEX: AIEA HS, AIEA I., MOANALUA HS, MOANALUA M., RADFORD HS, ALIAMANU M.; LEILEHUA-MILILANI-WAIALUA COMPLEX: LEILEHUA HS, WAHIAWA M., WHEELER I., MILILANI HS, MILILANI M., WAIALUA HS &amp; I.): \$364,257. LEEWARD OFFICE DISTRICT: (CAMPBELL-KAPOLEI-WAIANAE COMPLEX: CAMPBELL HS, ILIMA I., KAPOLEI HS, KAPOLEI M., WAIANAE HS, WAIANAE I.; NANAKULI-PEARL CITY-WAIPAHU COMPLEX: NANAKULI HS &amp; I., PEARL CITY HS, HIGHLANDS I. WAIPAHU HS, WAIPAHU I.): \$333,903. WINDWARD OFFICE DISTRICT: (CASTLE-KAHUKU COMPLEX: CASTLE HS, KING I., KAHUKU HS &amp; I.; KAILUA-KALAHEO COMPLEX: KAILUA HS, WAIMANALO I., OLOMANA SCHOOL, KALAHEO HS, KAILUA I.): \$242,838. HAWAII OFFICE DISTRICT: (HILO-LAUPAHOEHOE-WAIAKEA COMPLEX: HILO HS, HILO I., WAIAKEA HS, WAIAKEA I.; KA'U-KEAAU-PAHOA COMPLEX: KA'U HS, KEAAU HS, KEAAU M., PAHOA HS &amp; I.; KOHALA-HONOKAA-KEALAKEHE-KOHALA-KONAWAENA COMPLEX: HONOKAA HS &amp; I., WAIMEA M., KEALAKEHE HS, KEALAKEHE I., KOHALA HS, KONAWAENA HS, KONAWAENA M.): \$455,322. MAUI DIST.: (BALDWIN-KEKAULIKE-MAUI COMPLEX: IAO I., KALAMA I., LOKELANI I., MAUI WAENA I.; HANA-LAHAINALUNA-LANAI-MOLOKAI COMPLEX: LAHAINA I.): \$151,774. KAUAI DIST.: (KAPAA-KAUAI-WAIMEA COMPLEX: KAPAA M., KAMAKAHELEI M., WAIMEA CANYON I.): \$91,064.</p>	0.00	2,094,480 A	0.00	2,094,480 A

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SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
65.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION- LEASE RENTALS (EDN100/CB). (0.00/405,833A; 0.00/A) ***** LEG CONCURS. REQUEST IS FOR LEASE RENTAL TO DEPARTMENT OF HAWAIIAN HOME LANDS (DHHL) FOR NANAIKAPONO SCHOOL.	0.00	405,833	A	0.00	A
66.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (64) ELEMENTARY TEACHERS FOR FY04 AND (86) ELEMENTARY TEACHERS FOR FY05 FOR REGULAR INSTRUCTION (EDN100/AB). (-64.00/-1,966,720A; -86.00/-3,036,124A) ***** LEG CONCURS. REDUCTION REFLECTS DECREASE IN TEACHER REQUIREMENTS DUE TO DECLINING ENROLLMENT PROJECTIONS.	(64.00)	(1,966,720)	A	(86.00)	(3,036,124) A
67.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/14,364,969A; 0.00/43,844,972A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA).	0.00	14,364,969	A	0.00	43,844,972 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SOCIAL SECURITY AND MEDICARE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/8,095,101A; 0.00/10,098,339A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF141/FA) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.	0.00 8,095,101 A	0.00 10,098,339 A
69.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH FUND PREMIUMS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/7,623,654A; 0.00/13,382,084A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF101/AA) FOR PAYMENT OF HEALTH FUND PREMIUMS.	0.00 7,623,654 A	0.00 13,382,084 A
70.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (0.00/-15,981,491A; 0.00/-7,408,372A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION OF FUNDS TO BE TRANSFERRED TO BUDGET AND FINANCE (BUF115/CA) FOR INTEREST AND PRINCIPAL ADJUSTMENTS FOR DEBT SERVICE.	0.00 (15,981,491) A	0.00 (7,408,372) A

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
71.01	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR VOCATIONAL TECHNICAL EDUCATION (EDN100/BB). (0.00/615,793N; 0.00/615,793N) ***** LEG CONCURS. REQUEST IS TO REFLECT THE DEPARTMENT'S EXPECTATION OF REVENUE INCREASES. FUNDS WILL ALLOW ADDITIONAL EXPENDITURES OF FEDERAL FUNDS TO PROVIDE HIGH SCHOOL STUDENTS WITH EDUCATION AND TRAINING FOR EMPLOYMENT PURPOSES AND/OR PROGRESSION INTO POST-SECONDARY EDUCATION.	0.00	615,793	N	0.00	615,793	N
71.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR BILINGUAL EDUCATION-EMERGENCY IMMIGRANT EDUCATION PROGRAM (EDN100/DC). (0.00/3,282,084N; 0.00/3,282,084N) ***** LEG CONCURS. COMPACTS OF FREE ASSOCIATION STATES (CFAS)- ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) FUNDS ARE USED TO PROVIDE SUPPLEMENTARY LANGUAGE AND ACCULTURATION SERVICES TO MIGRANT STUDENTS ENROLLED IN HAWAII'S PUBLIC SCHOOLS.	0.00	3,282,084	N	0.00	3,282,084	N
71.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR STATE LOCAL/COMMUNITY SCHOOL HEALTH PROGRAM (EDN100/DE). (0.00/99,950N; 0.00/99,950N) ***** LEG CONCURS. REQUEST WILL ALLOW ADDITIONAL EXPENDITURES OF FEDERAL FUNDS FOR HEALTH EDUCATION AND STAFF TRAINING ACTIVITIES.	0.00	99,950	N	0.00	99,950	N

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SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
71.04	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR STUDENT SCHOLARSHIPS (EDN100/DQ). (0.00/500N; 0.00/500N) ***** LEG CONCURS. EXPECTED INCREASE IN GRANT REVENUES WILL ALLOW EXPENDITURES OF FEDERAL FUNDS FOR THE \$1,500 BYRD SCHOLARSHIPS AWARDED TO PUBLIC AND PRIVATE SCHOOL STUDENTS FOR HIGH ACADEMIC ACHIEVEMENT.	0.00	500 N	0.00	500 N
71.05	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR DEPARTMENT OF DEFENSE APPROPRIATIONS (EDN100/DR). (0.00/266,287N; 0.00/266,287N) ***** LEG CONCURS. REQUEST WILL ALLOW EXPENDITURES OF FEDERAL FUNDS FOR ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES WITH MILITARY DEPENDENTS.	0.00	266,287 N	0.00	266,287 N

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
71.06	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITION OF NEW ORGANIZATIONAL CODE AND INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR NO CHILD LEFT BEHIND (EDN100/DB). (0.00/49,044,424N; 0.00/60,685,609N) ***** LEG CONCURS. REQUEST REFLECTS ADDITION OF NEW ORG CODE FOR IMPLEMENTATION OF NO CHILD LEFT BEHIND (NCLB). BREAKOUT AS FOLLOWS: TITLE I (56,811,451/64,452,636) TITLE II (12,239,552/13,239,552) TITLE III (1,486,549/1,486,549) TITLE IV (5,096,292/8,096,292) TITLE V (1,911,525/1,911,525) TITLE VI (3,848,787/3,848,787)	0.00 49,044,424 N	0.00 60,685,609 N
71.07	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG). (0.00/59,606N; 0.00/59,606N) ***** LEG CONCURS. REQUEST REFLECTS FUNDING FOR THE CONSORTIUM INCENTIVE GRANT PROGRAM WHICH IS EXPECTED TO CONTINUE FOR AT LEAST TWO MORE YEARS. FUNDS WILL BE USED TO PROVIDE MIGRATORY CHILDREN WITH DIRECT EDUCATIONAL AND SUPPORT SERVICES.	0.00 59,606 N	0.00 59,606 N

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
72.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADJUSTMENT IN TRUST FUND CEILING (EDN100/XA-XH) TO ACCOUNT FOR INCREASE IN EXPENDITURES. (0.00/2,540,000T; 0.00/2,540,000T)	0.00	2,540,000	T	0.00	2,540,000	T
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: ALU LIKE (200,000/200,000) DONATIONS AND GIFTS (690,000/690,000) ATHLETICS (200,000/200,000) FOUNDATIONS AND OTHER GRANTS (1,225,000/1,225,000) OLELO-EDUCATIONAL PROGRAMMING ON PUBLIC ACCESS TV (225,000/225,000)						
73.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR DRIVER EDUCATION (EDN100/BR). (0.00/671,865U; 0.00/871,865U)	0.00	671,865	U	0.00	871,865	U
	***** LEG CONCURS. FUNDS USED TO PAY FOR HOURLY INSTRUCTORS, INSTRUCTIONAL MATERIALS, PURCHASE AND LEASE OF CARS, GAS, OIL AND MAINTENANCE OF CARS, FLEET INSURANCE AND STAFF DEVELOPMENT.						

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
74.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STOREROOM AND RESOURCE DEVELOPMENT-GRANTS (EDN100/CB) TO REFLECT ELIMINATION OF THE STOREROOM REVOLVING FUND. (0.00/-2,000,000W; 0.00/-2,000,000W)  ***** LEG CONCURS. REQUEST REFLECTS DELETION OF APPROPRIATION CEILING DUE TO STOREROOM CLOSURE BY ACT 158, SLH 2002.	0.00 (2,000,000) W	0.00 (2,000,000) W
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS. (0.00/-211,575A; 0.00/-1,057,874A) ***** LEG CONCURS. DECREASE IN DEBT SERVICE PAYMENTS REFLECTS REDUCTION IN AMOUNT OF BONDS TO BE ISSUED.	0.00 (211,575) A	0.00 (1,057,874) A
207.01	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-2,741,118A; 0.00/-2,739,609A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,433,802/-2,445,562) OTHER CURRENT EXPENSES (-307,316/-294,047)	0.00 (2,741,118) A	0.00 (2,739,609) A

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 Structure #: 070101100000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
207.02	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR NEW CENTURY CHARTER SCHOOLS (EDN100/CL). (0.00/-2,499,687A; 0.00/-2,905,520A) ***** LEG DOES NOT CONCUR. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN100 SEQ. 65.01.	0.00	A	0.00	A
207.03	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION-SAFETY MANAGERS (EDN100/CB). (0.00/-2,094,480A; 0.00/-2,094,480A) ***** LEG DOES NOT CONCUR. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN100 SEQ. 65.02.	0.00	A	0.00	A
207.04	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL ADMINISTRATION-LEASE RENTALS (EDN100/CB). (0.00/-405,833A; 0.00/A) ***** LEG DOES NOT CONCUR. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN100 SEQ. 65.03.	0.00	A	0.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.05	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENT. (0.00/-211,575A; 0.00/-1,057,874A) ***** LEG CONCURS. DECREASE IN DEBT SERVICE PAYMENTS REFLECTS REDUCTION IN AMOUNT OF BONDS TO BE ISSUED.	0.00 (211,575) A	0.00 (1,057,874) A
213.00	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (2/7/03). (0.00/211,575A; 0.00/1,057,874A) ***** LEG CONCURS. SEE EDN100 SEQ. 207.05.	0.00 211,575 A	0.00 1,057,874 A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIRMENTS FOR RETIREES' MEDICARE PART B REIMBURSEMENTS. (0.00/-1,271,880A; 0.00/A) ***** LEG CONCURS.	0.00 (1,271,880) A	0.00 A
328.02	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HEALTH FUND PREMIUM RATES. (0.00/A; 0.00/5,171,829A) ***** LEG CONCURS.	0.00 A	0.00 5,171,829 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.03	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' MEDICARE PART B REIMBURSEMENTS. (0.00/1,438,754A; 0.00/1,897,422A) ***** LEG CONCURS.	0.00 1,438,754 A	0.00 1,897,422 A
328.04	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN BOND ISSUANCES. (0.00/-158,681A; 0.00/-507,780A) ***** LEG CONCURS. DUE TO REVISED INTEREST RATES.	0.00 (158,681) A	0.00 (507,780) A
328.05	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE PAYMENTS. (0.00/-7,027,682A; 0.00/-6,624,387A) ***** LEG CONCURS. DUE TO REVISED INTEREST RATES.	0.00 (7,027,682) A	0.00 (6,624,387) A
328.06	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT AVAILABILITY OF INCREASED FEDERAL IMPACT AID FOR SCHOOL BASED BUDGETING (EDN100). (0.00/-8,000,000A; 0.00/-8,000,000A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A
328.07	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR FEDERAL IMPACT AID. (0.00/8,000,000N; 0.00/8,000,000N) ***** LEG DOES NOT CONCUR.	0.00 N	0.00 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1,001.00	LEG ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM CENTRAL DISTRICT (EDN300/LC) TO REGULAR INSTRUCTION (END100/AB) TO OFFSET SALARY SHORTFALL.  ***** REQUEST TRANSFERS UNEEDED FUNDS FROM THE CENTRAL DISTRICT (EDN300/LC) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET A PROJECTED SALARY SHORTFALL. DOE REQUESTED REDUCTION (SEE EDN 300, SEQ. 1001 AND EDN 300, SEQ. 60.00) AND TRANSFER TO EDN100/AB TO CORRECT A COMPUTATIONAL ERROR NOT DISCOVERED BEFORE SUBMITTAL OF RELATED FORM A'S TO B&F.	0.00	18,212 A
		0.00	18,212 A
1,002.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.  ***** INTEREST RATE ASSUMPTIONS WILL BE LOWERED TO 5.8% FROM 6.0% FOR FUTURE BOND ISSUANCES.	0.00	A
		0.00	(222,154) A
1,101.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.  ***** DUE TO LOWERING OF ISSUANCE SCHEDULE.	0.00	A
		0.00	(200,996) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(111,893) A
		0.00	(111,893) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII CONGRESS OF PARENTS, TEACHERS, AND STUDENTS.  *****	0.00	82,200	A	0.00		A
2,001.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE READ TO ME INTERNATIONAL FOUNDATION.  *****	0.00	100,000	A	0.00		A
2,002.00	LEG ADJUSTMENT: ADD FUNDS FOR FRANK DELIMA STUDENT ENRICHMENT GRANT-IN-AID (EDN100/ET).  *****	0.00	75,000	A	0.00		A
TOTAL BUDGET CHANGES		(66.00)	54,787,757	A	(86.00)	106,502,558	A
		0.00	54,118,644	N	0.00	65,759,829	N
		0.00	2,540,000	T	0.00	2,540,000	T
		0.00	671,865	U	0.00	871,865	U
		0.00	(1,000,000)	W	0.00	(1,000,000)	W
BUDGET TOTALS		11,683.50	967,163,889	A	11,663.50	1,018,878,690	A
			5,372,924	B		5,372,924	B
		0.00	115,318,574	N	0.00	126,959,759	N
		0.00	5,950,000	T	0.00	5,950,000	T
		0.00	1,600,000	U	0.00	1,800,000	U
		0.00	2,000,000	W	0.00	2,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4,127.50	221,060,594	A	4,127.50	221,060,594	A
		2.00	25,918,685	N	2.00	25,918,685	N
			1,000,000	U		1,000,000	U
	BASE APPROPRIATIONS	<u>4,129.50</u>	<u>247,979,279</u>		<u>4,129.50</u>	<u>247,979,279</u>	

0.10

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PROGRAM OBJECTIVE:  
TO SUPPORT THE INSTRUCTIONAL PROGRAM BY  
PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN  
A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING,  
DEVELOPING, TESTING, TRAINING, MONITORING, AND  
EVALUATING NEW AND EXISTING CURRICULA AND  
INSTRUCTIONAL STRATEGIES AND BY PROVIDING  
PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE  
AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL  
AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED  
STUDENT NEEDS.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	30,250,725	A	0.00	30,250,725	A
		0.00	75,564	N	0.00	75,564	N

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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM HOME/HOSPITAL INSTRUCTION (EDN150/II) TO SPECIAL EDUCATION SUMMER SCHOOL (EDN150/FC).	0.00	(623,456)	A	0.00	(623,456)	A
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HOME/HOSPITAL INSTRUCTION (EDN150/II) TO SPECIAL EDUCATION SUMMER SCHOOL (EDN150/FC).	0.00	623,456	A	0.00	623,456	A
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Program ID: EDN150      COMPREHENSIVE SCHOOL SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN      EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (876) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-EDUCATIONAL ASSISTANTS (EDN150/YJ) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00    (17,515,062) A	0.00    (17,515,062) A
11.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (876) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-EDUCATIONAL ASSISTANTS (EDN150/YJ) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00    17,515,062 A	0.00    17,515,062 A
12.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (341) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00    (13,576,144) A	0.00    (13,576,144) A
12.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (341) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO ALIGN SIMILAR RESOURCES. *****	0.00    13,576,144 A	0.00    13,576,144 A

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
13.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (82) PERMANENT AND (100) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM HIGH RISK COUNSELORS (EDN150/IA) TO SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK) TO ALIGN SIMILAR RESOURCES. *****	(82.00)	(3,636,077)	A	(82.00)	(3,636,077) A
13.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (82) PERMANENT AND (100) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HIGH RISK COUNSELORS (EDN150/IA) TO SCHOOL-BASED SERVICES EDUCATIONAL ASSISTANTS (EDN150/IK) TO ALIGN SIMILAR RESOURCES. *****	82.00	3,636,077	A	82.00	3,636,077 A
14.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (41) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO HIGH RISK COUNSELORS (EDN150/IA) TO ALIGN SIMILAR RESOURCES. *****	0.00	(1,756,972)	A	0.00	(1,756,972) A
14.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (41) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO HIGH RISK COUNSELORS (EDN150/IA) TO ALIGN SIMILAR RESOURCES. *****	0.00	1,756,972	A	0.00	1,756,972 A

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 Structure #: 070101150000  
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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
15.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (20) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO PRIMARY PREVENTION/INTERVENTION- FELIX (EDN150/ID) TO ALIGN SIMILAR RESOURCES.  *****	0.00      (389,159) A	0.00      (389,159) A
15.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (20) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO PRIMARY PREVENTION/INTERVENTION- FELIX (EDN150/ID) TO ALIGN SIMILAR RESOURCES.  *****	0.00      389,159 A	0.00      389,159 A
16.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY STATE OFFICE TEACHER TO REFLECT TRANSFER-OUT FROM SECTION 504 (EDN150/IF) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00      (77,044) A	0.00      (77,044) A
16.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY STATE OFFICE TEACHER TO REFLECT TRANSFER-IN FROM SECTION 504 (EDN150/IF) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00      77,044 A	0.00      77,044 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
17.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (51) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG) TO ALIGN SIMILAR RESOURCES. *****	0.00      (3,108,626) A	0.00      (3,108,626) A
17.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (51) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG) TO ALIGN SIMILAR RESOURCES. *****	0.00      3,108,626 A	0.00      3,108,626 A
18.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (15) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00      (611,555) A	0.00      (611,555) A
18.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (15) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00      611,555 A	0.00      611,555 A

Program ID: EDN150      COMPREHENSIVE SCHOOL SUPPORT SERVICES  
 Structure #: 070101150000  
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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
19.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00      (1,299,466) A	0.00      (1,299,466) A
19.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00      1,299,466 A	0.00      1,299,466 A
20.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (21) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00      (1,076,020) A	0.00      (1,076,020) A
20.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (21) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ALIGN SIMILAR RESOURCES. *****	0.00      1,076,020 A	0.00      1,076,020 A

Program ID: EDN150      COMPREHENSIVE SCHOOL SUPPORT SERVICES  
 Structure #: 070101150000  
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SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY		
21.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (6) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-OUT FROM SPECIAL EDUCATION EDUCATIONAL ASSISTANT TRAINING (EDN150/TD) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES.  *****	(6.00)	(412,892)	A	(6.00)	(412,892)	A
21.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (6) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-IN FROM SPECIAL EDUCATION EDUCATIONAL ASSISTANT TRAINING (EDN150/TD) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES.  *****	6.00	412,892	A	6.00	412,892	A
22.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-TRAINING AND LICENSING (EDN150/YH) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES.  *****	0.00	(815,072)	A	0.00	(815,072)	A
22.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-TRAINING AND LICENSING (EDN150/YH) TO RECRUITMENT AND RETENTION SUPPORT CENTER (EDN150/TC) TO ALIGN SIMILAR RESOURCES.  *****	0.00	815,072	A	0.00	815,072	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
23.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	(50,000) A	0.00	(50,000) A
23.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN- RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	50,000 A	0.00	50,000 A
24.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	(650,151) A	0.00	(650,151) A
24.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (7) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-RELATED SERVICES SUPPORT (EDN150/YK) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES.  *****	0.00	650,151 A	0.00	650,151 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
25.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (18) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-ACADEMY (EDN150/YI) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES. *****	0.00      (1,416,276) A	0.00      (1,416,276) A
25.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (18) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-ACADEMY (EDN150/YI) TO STUDENT SUPPORT SERVICES (EDN150/VA) TO ALIGN SIMILAR RESOURCES. *****	0.00      1,416,276 A	0.00      1,416,276 A
26.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FELIX RESPONSE PLAN-INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/YB) TO FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC) TO ALIGN SIMILAR RESOURCES. *****	0.00      (460,755) A	0.00      (460,755) A
26.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FELIX RESPONSE PLAN-INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/YB) TO FELIX MANAGEMENT INFORMATION SYSTEM (EDN150/VC) TO ALIGN SIMILAR RESOURCES. *****	0.00      460,755 A	0.00      460,755 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
27.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (27.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM MOKIHANA PROJECT (EDN150/RJ) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	(2,200,000)	A	0.00	(2,200,000)	A
27.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (27.5) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM MOKIHANA PROJECT (EDN150/RJ) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	2,200,000	A	0.00	2,200,000	A
28.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (34) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM SCHOOL-BASED MENTAL HEALTH SERVICES (EDN150/RI) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	(1,455,881)	A	0.00	(1,455,881)	A
28.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (34) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED MENTAL HEALTH SERVICES (EDN150/RI) TO FELIX RESPONSE PLAN-SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO ALIGN SIMILAR RESOURCES. *****	0.00	1,455,881	A	0.00	1,455,881	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (22) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM COUNSELING SERVICES (EDN100/BO) TO PRIMARY PREVENTION/INTERVENTION-FELIX (EDN150/ID).  ***** SEE EDN100 SEQ. 45.00.	0.00	544,931	A	0.00	544,931	A
41.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO OFFSET SALARY SHORTFALL.  ***** REQUEST REFLECTS REPRIORITIZATION AND REALLOCATION OF FUNDS TO SUPPORT IDENTIFIED NEEDS. ADDITIONAL \$30,184 FOR FY05 REFLECTS PROJECTED DECREASE IN IMPACT AID FOR FY 05. SEE EDN400 SEQ. 42.01.	0.00	5,892,311	A	0.00	5,922,495	A
50.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (4) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN OF CHILDREN'S COMMUNITY COUNCIL OFFICES FROM DEPARTMENT OF HEALTH (HTH 460/HC) TO SCHOOL BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).  ***** SEE HTH460 SEQ. 47.00.	0.00	250,774	A	0.00	250,774	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
51.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (24) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH (DOH) TO FELIX RESPONSE PLAN- SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG).  ***** TRANSFER OF THE AUTISM PROGRAM VIA MEMORANDUM OF AGREEMENT PURSUANT TO SECTION 150 OF ACT 259, SLH 2001, AS AMENDED BY ACT 177, SLH 2002. SEE HTH460 SEQ. 46.00.	0.00	10,863,891	A	0.00	10,863,891	A
51.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (28.5) VARIOUS PERMANENT POSITIONS TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HEALTH TO SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC) FOR DAY TREATMENT SERVICES.  ***** TRANSFER OF THE DAY TREATMENT SERVICES VIA MEMORANDUM OF AGREEMENT PURSUANT TO SECTION 150 OF ACT 259, SLH 2001, AS AMENDED BY ACT 177, SLH 2002. SEE HTH460 SEQ. 46.00.	28.50	1,003,420	A	28.50	1,003,420	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4.5) STUDENT SERVICES COORDINATORS (SSC) FOR FY04 AND (5.5) SSC POSITIONS FOR FY05 FOR STUDENT SERVICE COORDINATORS-FELIX (EDN150/IG) FOR NEW FACILITIES. (4.50/151,557A; 5.50/218,834A) ***** LEG DOES NOT CONCUR. LESS (1) SSC AND FUNDING FOR FY05 FOR MAUI LANI. POSITION BREAKOUT AS FOLLOWS: (1) SSC FOR MILILANI MAUKA II ELEMENTARY (FY03/04) (1) SSC FOR KEEAU MIDDLE (SECOND SSC POSITION) DUE TO INCREASE IN SPECIAL EDUCATION POPULATION (FY03/04) (1) SSC FOR KEEAU HIGH (SECOND SSC POSITION) DUE TO INCREASE IN SPECIAL EDUCATION POPULATION (FY03/04) (1) SSC FOR OLOMANA (SECOND SSC POSITION) DUE TO INCREASE IN SPECIAL EDUCATION POPULATION (FY03/04) (.5) PART-TIME SSC FOR KONAWAENA HAWAIIAN IMMERSION SCHOOL (FY03/04)	4.50	151,557 A	4.50	181,056 A
61.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (10) VARIOUS TEMPORARY POSITIONS TO REFLECT INCREASE IN FEDERAL FUND CEILING TO MATCH REVENUE PROJECTIONS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (0.00/8,008,671N; 0.00/10,831,287N) ***** LEG CONCURS. POSITION BREAKOUT AS FOLLOWS: (8) STATE OFFICE TEACHERS (472,506/472,506) (1) ACCOUNTANT (37,464/37,464) (1) GENERAL CLERICAL (22,812/22,812)	0.00	8,008,671 N	0.00	10,831,287 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.02	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF FEDERAL FUNDING FOR HAWAII DEAF/BLIND PROJECT (EDN150/NC). (0.00/-90,000N; 0.00/-90,000N) ***** LEG CONCURS. FEDERAL FUNDING FOR THE HAWAII DEAF/BLIND PROJECT WILL EXPIRE OCTOBER 2003.	0.00      (90,000) N	0.00      (90,000) N
61.03	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING FOR PRESCHOOL FOR THE DISABLED (EDN150/ND). (0.00/-9,550N; 0.00/-9,550N) ***** LEG CONCURS. REDUCE FEDERAL FUND CEILING TO REFLECT AN ANTICIPATED DECREASE IN FEDERAL FUND GRANT.	0.00      (9,550) N	0.00      (9,550) N
61.04	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF SPECIAL EDUCATION- STATE IMPROVEMENT GRANT AFTER FY 2004 FOR SPECIAL EDUCATION-STATE IMPROVEMENT GRANT (EDN150/NG). (0.00/N; 0.00/-600,000N) ***** LEG CONCURS. SPECIAL EDUCATION-STATE IMPROVEMENT GRANT IS ANTICIPATED TO END AFTER FY 2004.	0.00      N	0.00      (600,000) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE OF APPROPRIATION CEILING TO MATCH REVENUE FOR TITLE IV-E FOR REIMBURSEMENT- FELIX TRAINING (EDN 150/GL). (0.00/-1,000,000U; 0.00/-1,000,000U)  ***** LEG CONCURS. REQUEST REFLECTS THE DEPARTMENTS DISCONTINUED ELIGIBILITY FOR THESE FUNDS.	0.00      (1,000,000) U	0.00      (1,000,000) U
63.00	EXEC REQUEST: ADD POSITIONS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT FOR COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150). (1,686.50/A; 1,686.50/A) ***** LEG DOES NOT CONCUR. POSITIONS CONVERTED TO PERMANENT STATUS TO BE DETERMINED BY THE DEPARTMENT OF EDUCATION.	803.00      A	803.00      A
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD FUNDS FOR CONTRACT SERVICES FOR YOUTH WITH AUTISM SPECTRUM DISORDERS. (0.00/14,600,000A; 0.00/14,600,000A) ***** LEG CONCURS. FUNDS TRANSFERRED FROM THE DEPARTMENT OF HEALTH'S CAMHD PROGRAM (HTH460/HO).	0.00      14,600,000 A	0.00      14,600,000 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DOE'S SHARE OF THE FELIX COURT MONITOR'S EXPENSES (EDN150/YD).  ***** LEG CONCURS. THE EXPENSES FOR THE FELIX COURT MONITOR ARE PROJECTED TO DECREASE. WITH THE PROPOSED REDUCTION, THE LEGISLATURE CONTINUES TO PROVIDE \$100,000 TO THE MONITOR FOR FY 04 AND FY 05 FOR POSSIBLE STATEWIDE SERVICE TESTING AND OTHER UNEXPECTED EXIGENCIES.	0.00	(475,950)	A	0.00	(475,950)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(105,113)	A	0.00	(105,113)	A
TOTAL BUDGET CHANGES		836.00	62,976,546	A	836.00	63,036,229	A
		0.00	7,984,685	N	0.00	10,207,301	N
		0.00	(1,000,000)	U	0.00	(1,000,000)	U
BUDGET TOTALS		4,963.50	284,037,140	A	4,963.50	284,096,823	A
		2.00	33,903,370	N	2.00	36,125,986	N
		0.00		U	0.00		U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		220.50	18,063,031	A	220.50	18,063,031	A
			2,340,205	N		2,340,205	N
			800,000	U		800,000	U
			750,000	W		750,000	W
	BASE APPROPRIATIONS	220.50	21,953,236		220.50	21,953,236	
0.10	***** PROGRAM OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,349,999	A	0.00	1,349,999	A
4.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE AND TRANSFER-OUT FROM HAWAII TEACHER STANDARDS BOARD (HTSB) REVOLVING FUND TO HTSB SPECIAL FUND DUE TO ACT 178, SLH 2002 (EDN200/GH). *****	0.00	(750,000)	W	0.00	(750,000)	W

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
4.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCE AND TRANSFER-IN FROM HAWAII TEACHER STANDARDS BOARD (HTSB) REVOLVING FUND TO HTSB SPECIAL FUND DUE TO ACT 178, SLH 2002 (EDN200/GH).  *****	0.00	750,000	B	0.00	750,000	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR SCHOOL RENEWAL BRANCH (EDN200/GC).  *****	0.00	(38,271)	A	0.00	(38,271)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR SCHOOL RENEWAL BRANCH (EDN200/GC).  *****	0.00	38,271	A	0.00	38,271	A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES AND EQUIPMENT FOR SCHOOL IMPROVEMENT/COMMUNITY LEADERSHIP BRANCH (EDN200/GD).  *****	0.00	(32,000)	A	0.00	(32,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR SCHOOL IMPROVEMENT/COMMUNITY LEADERSHIP BRANCH (EDN200/GD).  ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (13,000/13,000) EQUIPMENT (19,000/19,000)	0.00	32,000	A	0.00	32,000	A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG).  *****	0.00	(1,500)	A	0.00	(1,500)	A
12.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG).  *****	0.00	1,500	A	0.00	1,500	A
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).  ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,490/2,490) OTHER CURRENT EXPENSES (2,510/2,510)	0.00	(5,000)	A	0.00	(5,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
13.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).  ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,490/2,490) OTHER CURRENT EXPENSES (2,510/2,510)	0.00	5,000	A	0.00	5,000	A
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR TECHNOLOGY IN EDUCATION (EDN200/GM).  *****	0.00	(7,000)	A	0.00	(7,000)	A
14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR TECHNOLOGY IN EDUCATION (EDN200/GM).  *****	0.00	7,000	A	0.00	7,000	A
15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).  *****	0.00	(30,125)	A	0.00	(30,125)	A
15.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).  *****	0.00	30,125	A	0.00	30,125	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/CB) TO PLANNING AND EVALUATION (EDN200/GP).  ***** SEE EDN100 SEQ. 43.00.	0.00	31,783	A	0.00	31,783	A
41.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ) TO PLANNING AND EVALUATION (EDN200/GP).  ***** SEE EDN100 SEQ. 46.00.	0.00	986,573	A	0.00	986,573	A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB).  ***** SEE EDN300 SEQ. 40.00.	1.00	48,048	A	1.00	48,048	A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).  ***** SEE EDN300 SEQ. 43.00.	(1.00)	(51,948)	A	(1.00)	(51,948)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
44.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (2) HALF-TIME ENGLISH FOR SECOND LANGUAGE LEARNERS DISTRICT TEACHERS TO REFLECT TRANSFER-IN FROM ENGLISH FOR SECOND LANGUAGE LEARNERS (EDN100/AH) TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN).  ***** SEE EDN100 SEQ. 44.00.	1.00      41,272 A	1.00      41,272 A
45.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TO REFLECT TRANSFER-OUT FROM SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO CENTRAL DISTRICT (EDN300/LC).  ***** SEE EDN300 SEQ. 42.00.	(1.00)      (34,716) A	(1.00)      (34,716) A
46.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL RENEWAL BRANCH (EDN200/GC) TO NO CHILD LEFT BEHIND (EDN100/DB).  ***** SEE EDN100 SEQ. 47.00.	0.00      (750,000) N	0.00      (750,000) N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII TEACHER STANDARDS BOARD SPECIAL FUND TO REFLECT INCREASED EXPENDITURES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (0.00/850,000B; 0.00/850,000B)  ***** LEG CONCURS. REQUEST REFLECTS AN EXPECTED INCREASE IN EXPENDITURES FOR COMPUTER PROJECTS.	0.00      850,000 B	0.00      850,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN TECHNOLOGY IN EDUCATION FEDERAL FUND CEILING DUE TO DECREASE IN PROJECTED REVENUE FOR TECHNOLOGY IN EDUCATION (EDN200/GM). (0.00/-290,205N; 0.00/-340,205N) ***** LEG CONCURS. REQUEST REFLECTS EXPECTED DECREASE IN REVENUES FOR TECHNOLOGY GRANTS.	0.00 (290,205) N	0.00 (340,205) N
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH APPROPRIATION CEILING FOR NEW FEDERAL GRANT FOR NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) STATE COORDINATION FOR PLANNING AND EVALUATION (EDN200/GP). (0.00/113,378N; 0.00/113,378N) ***** LEG CONCURS. FUNDS WILL PAY FOR AN EDUCATIONAL OFFICER II POSITION TO SERVE AS HAWAII'S NAEP STATE COORDINATOR AND MISCELLANEOUS CURRENT SERVICES EXPENDITURES INCLUDING MAINLAND TRAVEL EXPENSES FOR TRAINING.	0.00 113,378 N	0.00 113,378 N
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-93,492A; 0.00/-93,794A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-70,571/-70,873) OTHER CURRENT EXPENSES (-22,921/-22,921)	0.00 (93,492) A	0.00 (93,794) A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(26,225) A	0.00	(26,225) A
*****					
	TOTAL BUDGET CHANGES	0.00	2,251,294 A	0.00	2,250,992 A
		0.00	1,600,000 B	0.00	1,600,000 B
		0.00	(926,827) N	0.00	(976,827) N
		0.00	(750,000) W	0.00	(750,000) W
	BUDGET TOTALS	220.50	20,314,325 A	220.50	20,314,023 A
		0.00	1,600,000 B	0.00	1,600,000 B
		0.00	1,413,378 N	0.00	1,363,378 N
		0.00	800,000 U	0.00	800,000 U
		0.00	W	0.00	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		404.00	29,092,339	A	404.00	29,092,339	A
			1,892,615	N		1,892,615	N
	BASE APPROPRIATIONS	404.00	30,984,954		404.00	30,984,954	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,339,753	A	0.00	2,339,753	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR STATE ADMINISTRATION-BUDGET (EDN300/KF). *****	0.00	(3,479)	A	0.00	(3,479)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR STATE ADMINISTRATION-BUDGET (EDN300/KF). *****	0.00	3,479	A	0.00	3,479	A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). *****	0.00	(489)	A	0.00	(489)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH).  *****	0.00	489	A	0.00	489	A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR BUSINESS SERVICES (EDN300/KL).  *****	0.00	(4,790)	A	0.00	(4,790)	A
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR BUSINESS SERVICES (EDN300/KL).  *****	0.00	4,790	A	0.00	4,790	A
13.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DEPUTY DISTRICT SUPERINTENDENT TO REFLECT TRANSFER-OUT FROM LEEWARD DISTRICT (EDN300/LD) TO HONOLULU DISTRICT (EDN300/LB).  *****	(1.00)	(80,136)	A	(1.00)	(80,136)	A
13.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DEPUTY DISTRICT SUPERINTENDENT TO REFLECT TRANSFER-IN FROM LEEWARD DISTRICT (EDN300/LD) TO HONOLULU DISTRICT (EDN300/LB).  *****	1.00	80,136	A	1.00	80,136	A

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
14.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO STATE AND DISTRICT ADMINISTRATION-PERSONNEL SERVICES (EDN300/KO). *****	(1.00)	(101,037)	A	(1.00)	(101,037) A
14.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO STATE AND DISTRICT ADMINISTRATION-PERSONNEL SERVICES (EDN300/KO). *****	1.00	101,037	A	1.00	101,037 A
15.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). *****	(1.00)	(101,037)	A	(1.00)	(101,037) A
15.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ASSISTANT SUPERINTENDENT AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). *****	1.00	101,037	A	1.00	101,037 A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
16.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (EDN 300/KL) TO PERSONNEL SERVICES (EDN300/KO).  *****	(1.00)	(46,188) A	(1.00)	(46,188) A
16.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (EDN300/KL) TO PERSONNEL SERVICES (EDN300/KO).  *****	1.00	46,188 A	1.00	46,188 A
17.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO BUSINESS SERVICES (EDN300/KL).  *****	(1.00)	(39,492) A	(1.00)	(39,492) A
17.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO BUSINESS SERVICES (EDN300/KL).  *****	1.00	39,492 A	1.00	39,492 A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-OUT FROM OFFICE OF THE SUPERINTENDENT (EDN300KD) TO INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB).  ***** SEE EDN200 SEQ. 42.00.	(1.00)	(48,048) A	(1.00)	(48,048) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ACCOUNTANT TO REFLECT TRANSFER-OUT FROM HAWAII DISTRICT (EDN300/LF) TO PHYSICAL PLANT OPERATIONS AND MAINTENANCE-STATE ADMINISTRATIVE SERVICES (FACILITIES) (EDN400/OB).  ***** SEE EDN400 SEQ. 40.02.	(1.00) (34,632) A	(1.00) (34,632) A
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TO REFLECT TRANSFER-IN FROM SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO CENTRAL DISTRICT (EDN300/LC).  ***** SEE EDN200 SEQ. 45.00.	1.00 34,716 A	1.00 34,716 A
43.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES (EDN200/GB) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).  ***** SEE EDN200 SEQ. 43.00.	1.00 51,948 A	1.00 51,948 A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) WAREHOUSE WORKER TO REFLECT TRANSFER-OUT FROM BUSINESS SERVICES (EDN300/KL) TO AUXILIARY SERVICES (EDN400/OC).  ***** SEE EDN400 SEQ. 40.03.	(1.00) (25,560) A	(1.00) (25,560) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
45.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PERSONNEL CLERK TO REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO STATE AND DISTRICT ADMINISTRATION- PERSONNEL SERVICES (EDN300/KO).  ***** SEE EDN100 SEQ. 41.00.	1.00      21,948 A	1.00      21,948 A
60.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO CONVERT RESOURCE TEACHER POSITIONS TO 12-MONTH STATUS FOR CENTRAL DISTRICT (EDN300/LC). (0.00/-1,409A; 0.00/-1,409A) ***** LEG DOES NOT CONCUR. REQUEST HAS BEEN AMENDED AND REFLECTED IN EDN300 SEQ. 1001 AND EDN100 SEQ.1001.	0.00      A	0.00      A
61.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT EXPIRATION OF ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) TITLE VI STATE ADMINISTRATION FEDERAL GRANT FOR ESEA TITLE VI STATE ADMINISTRATION (EDN300/KS). (0.00/-300,000N; 0.00/-300,000N) ***** LEG CONCURS. GRANT HAS EXPIRED.	0.00      (300,000) N	0.00      (300,000) N
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (0.00/-1,527,615N; 0.00/-1,527,615N) ***** LEG CONCURS. REQUEST REFLECTS EXPECTED DECREASE IN REVENUES FROM THIS GRANT.	0.00      (1,527,615) N	0.00      (1,527,615) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-143,555A; 0.00/-144,460A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-102,238/-102,841) OTHER CURRENT EXPENSES (-41,317/-41,619)	0.00 (143,555) A	0.00 (144,460) A
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO REGULAR INSTRUCTION (EDN100/AB) FROM CENTRAL DISTRICT (EDN300/LC) TO OFFSET SALARY SHORTFALL. ***** THIS REQUEST TRANSFERS UNNEEDED FUNDS FROM THE LEEWARD DISTRICT (EDN300/LC) TO REGULAR INSTRUCTION (EDN100/AB) TO OFFSET PROJECTED SALARY SHORTFALL. THIS REQUEST CORRECTS DOE COMPUTATIONAL ERROR DISCOVERED AFTER SUBMITTAL OF RELATED FORM A'S TO B&F. SEE EDN 100, SEQ. 1001 AND EDN 300, SEQ. 60.00.	0.00 (18,212) A	0.00 (18,212) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (43,756) A	0.00 (43,756) A
TOTAL BUDGET CHANGES		0.00 2,134,602 A 0.00 (1,827,615) N	0.00 2,133,697 A 0.00 (1,827,615) N
BUDGET TOTALS		404.00 31,226,941 A 0.00 65,000 N	404.00 31,226,036 A 0.00 65,000 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,610.60	107,276,815	A	1,610.60	107,276,815	A
		728.50	18,888,750	B	728.50	18,888,750	B
		3.00	32,632,649	N	3.00	32,632,649	N
	BASE APPROPRIATIONS	<u>2,342.10</u>	<u>158,798,214</u>		<u>2,342.10</u>	<u>158,798,214</u>	
0.10	PROGRAM OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	3,258,129	A	0.00	3,258,129	A
		0.00	451,376	N	0.00	451,376	N
4.01	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE HAWAII SCHOOL-LEVEL MINOR REPAIRS AND MAINTENANCE SPECIAL FUND AS PROVIDED IN ACT 311, SLH 2001 FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI).	0.00	1,000,000	B	0.00	1,000,000	B
4.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE SCHOOL BUS FARE REVOLVING FUND AS PROVIDED IN ACT 108, SLH 2002 FOR STUDENT TRANSPORTATION (EDN400/YA).	0.00	2,000,000	W	0.00	2,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT FOR STUDENT TRANSPORTATION (EDN400/YA).  *****	0.00	(4,000) A	0.00	(4,000) A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA).  *****	0.00	4,000 A	0.00	4,000 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO UTILITIES (EDN400/OE).  *****	0.00	(3,500,000) A	0.00	(3,500,000) A
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FOOD SERVICES (EDN400/MD) TO UTILITIES (EDN400/OE).  *****	0.00	3,500,000 A	0.00	3,500,000 A
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ).  *****	0.00	(4,200) A	0.00	(4,200) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ).  *****	0.00	4,200	A	0.00	4,200	A
40.01	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) COOK TO REFLECT TRANSFER-IN FROM ENVIRONMENTAL EDUCATION (EDN100/BF) TO FOOD SERVICES (EDN400/MD).  ***** SEE EDN100 SEQ. 42.00.	1.00	30,000	A	1.00	30,000	A
40.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ACCOUNTANT TO REFLECT TRANSFER-IN FROM HAWAII DISTRICT (EDN300/LF) TO PHYSICAL PLANT OPERATIONS AND MAINTENANCE-STATE ADMINISTRATIVE SERVICES (EDN400/OB).  ***** SEE EDN300 SEQ. 41.00.	1.00	34,632	A	1.00	34,632	A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) WAREHOUSE WORKER TO REFLECT TRANSFER-IN FROM BUSINESS SERVICES (EDN300/KL) TO AUXILIARY SERVICES (EDN400/OC).  ***** SEE EDN300 SEQ. 44.00.	1.00	25,560	A	1.00	25,560	A
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM STUDENT TRANSPORTATION (EDN400/YA) TO REGULAR INSTRUCTION (EDN100/AB).  ***** SEE EDN100 SEQ. 40.00.	0.00	(36,837)	A	0.00	(36,837)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO OFFSET SALARY SHORTFALL.  ***** SEE EDN150 SEQ. 41.00.	0.00 (5,892,311) A	0.00 (5,922,495) A
42.02	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM FOOD SERVICES (EDN400/MD) TO RESOURCES FOR NEW FACILITIES (EDN100/BY), EMPLOYEE BENEFITS (EDN100/CN), AND NEW CENTURY CHARTER SCHOOLS (EDN100/CL) FOR LUMP SUM ADJUSTMENT.  ***** SEE EDN100 SEQ. 48.01, 48.02, 48.03.	0.00 (3,422,443) A	0.00 (4,802,117) A
60.00	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICES (EDN400/MD) TO REFLECT GENERAL SAVINGS. (0.00/-15,905A; 0.00/-15,905A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS INTENDED TO BE TRANSFERRED TO EDN100 TO OFFSET SALARY SHORTFALL; HOWEVER, INCREASE IN EDN100 WAS NOT REALIZED.	0.00 (15,905) A	0.00 (15,905) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (14) SCHOOL CUSTODIAN II FOR FY 04 AND (20.50) SCHOOL CUSTODIAN II FOR FY 05 FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) FOR NEW FACILITIES. (14.00/275,520A; 20.50/458,544A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS INCREASE IN PERCENTAGE OF SCHOOLS WITH BUILDINGS AND YARDS THAT NEED TO BE CLEAN AND LITTER FREE AND HAVE SANITARY RESTROOMS. (3.5) POSITIONS AND FUNDS FOR MAUI LANI ELEMENTARY WERE DENIED BECAUSE THEY ARE NOT NEEDED UNTIL SCHOOL YEAR 05-06.	14.00	275,520	A	17.00	389,664	A
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO ADDRESS INCREASED MULTI-TRACK CUSTODIAL AND OTHER SCHOOL SUPPORT PROGRAM NEEDS. (0.00/3,000,000A; 0.00/3,000,000A) ***** LEG CONCURS. FUNDS FOR RESTROOM SUPPLIES FOR SCHOOL BATHROOM FACILITIES.	0.00	3,000,000	A	0.00	3,000,000	A
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE PROJECTED INCREASES IN REVENUES AND EXPENDITURES FOR STATE ADMINISTRATIVE SERVICES (EDN400/MB). (0.00/293,640B; 0.00/293,640B) ***** LEG CONCURS. REQUEST REFLECTS EXPECTED INCREASES IN PROGRAM REVENUES AND EXPENDITURES.	0.00	293,640	B	0.00	293,640	B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE PROJECTED INCREASES IN REVENUES AND EXPENDITURES FOR FOOD SERVICES (EDN400/MD). (0.00/4,305,859B; 0.00/7,138,900B) ***** LEG CONCURS. REQUEST REFLECTS EXPECTED INCREASES IN PROGRAM REVENUES AND EXPENDITURES.	0.00 4,305,859 B	0.00 7,138,900 B
65.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR STATE ADMINISTRATION (EDN400/MB). (0.00/12,747N; 0.00/12,747N) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN FEDERAL REQUIREMENTS FOR TASKS PERFORMED BY (.75) CLERK AND FRINGE BENEFITS.	0.00 12,747 N	0.00 12,747 N
66.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ACCOMMODATE EXPECTED INCREASES IN REVENUES AND EXPENDITURES FOR FOOD SERVICES (EDN400/MD). (0.00/8,996,148N; 0.00/7,572,965N) ***** LEG CONCURS. REQUEST REFLECTS EXPECTED INCREASE IN PROGRAM REVENUES AND EXPENDITURES.	0.00 8,996,148 N	0.00 7,572,965 N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LUMP SUM ADJUSTMENT FOR SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO ADDRESS INCREASED MULTI-TRACK CUSTODIAL AND OTHER SCHOOL SUPPORT PROGRAM NEEDS . (0.00/-3,000,000A; 0.00/-3,000,000A) ***** LEG CONCURS. TO REFLECT ADMINSTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE EDN400 SEQ. 62.00.	0.00 (3,000,000) A	0.00 (3,000,000) A
328.01	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR SCHOOL FOOD SERVICES PROGRAM (EDN400/MD). (0.00/8,612,919B; 0.00/B) ***** LEG CONCURS. DUE TO INCREASED SALARY REQUIREMENTS.	0.00 8,612,919 B	0.00 B
328.02	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SCHOOL FOOD SERVICES PROGRAM (EDN400/MD). (0.00/1,154,831N; 0.00/N) ***** LEG CONCURS. DUE TO INCREASED SALARY REQUIREMENTS.	0.00 1,154,831 N	0.00 N
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (51,769) A	0.00 (51,769) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	17.00	(5,795,424)	A	20.00	(7,091,138)	A
		0.00	14,212,418	B	0.00	8,432,540	B
		0.00	10,615,102	N	0.00	8,037,088	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BUDGET TOTALS	1,627.60	101,481,391	A	1,630.60	100,185,677	A
		728.50	33,101,168	B	728.50	27,321,290	B
		3.00	43,247,751	N	3.00	40,669,737	N
		0.00	2,000,000	W	0.00	2,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		35.50	13,161,883	A	35.50	13,161,883	A
			1,939,006	B		1,939,006	B
			1,889,147	N		1,889,147	N
			530,000	W		530,000	W
	BASE APPROPRIATIONS	<u>35.50</u>	<u>17,520,036</u>		<u>35.50</u>	<u>17,520,036</u>	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	278,360	A	0.00	278,360	A
		0.00	21,042	N	0.00	21,042	N
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT EDUCATION-STATE ADMINISTRATIVE SERVICES (EDN500/PB) TO ADULT COMMUNITY SCHOOLS (EDN500/PC).	0.00	(66,939)	N	0.00	(52,356)	N
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT EDUCATION-STATE ADMINISTRATIVE SERVICES (EDN500/PB) TO ADULT COMMUNITY SCHOOLS (EDN500/PC).	0.00	66,939	N	0.00	52,356	N
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.01	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT OFFSET ALLOWED BY THE AVAILABILITY OF HAWAII DEPARTMENT OF HUMAN SERVICES FEDERAL FUNDS FOR AFTERSCHOOL A PLUS PROGRAM (EDN500/WA). (0.00/-5,184,270A; 0.00/-5,184,270A) ***** LEG CONCURS. THE DEPARTMENT OF HUMAN SERVICES (DHS) WILL SUBSIDIZE A PORTION OF THE AFTERSCHOOL A PLUS PROGRAM; THUS GENERAL FUNDS ARE REDUCED TO OFFSET ANTICIPATED TRANSFER OF FUNDS FROM DHS. FUNDS WILL BE USED TO SUPPORT STATEWIDE AFTER- SCHOOL CARE SERVICES FOR PUBLIC ELEMENTARY SCHOOL STUDENTS WHO ARE ELIGIBLE FOR FREE OR REDUCED LUNCH.	0.00 (5,184,270) A	0.00 (5,184,270) A
60.02	EXEC REQUEST: ADD FUNDS TO ESTABLISH INTERDEPARTMENTAL TRANSFER FUND CEILING TO ACCOMMODATE THE TRANSFER OF FEDERAL FUNDS FROM HAWAII DEPARTMENT OF HUMAN SERVICES FOR AFTERSCHOOL A PLUS PROGRAM (EDN500/WA). (0.00/6,000,000U; 0.00/6,000,000U)	0.00 6,000,000 U	0.00 6,000,000 U
	***** LEG CONCURS. SEE HMS305 SEQ. 40.00.		

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT TO REFLECT INCREASE IN ADULT BASIC EDUCATION FEDERAL FUND CEILING FOR ADULT COMMUNITY SCHOOLS (EDN500/PC). (0.00/1,006,461N; 0.00/1,298,125N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ADMINISTRATIVE COSTS (50,323/64,906) PERSONNEL SERVICES (956,138/1,233,219)	0.00 1,006,461 N	0.00 1,298,125 N
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-37,698A; 0.00/-38,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-31,365/-31,667) OTHER CURRENT EXPENSES (-6,333/-6,333)	0.00 (37,698) A	0.00 (38,000) A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT EDUCATION (EDN500/PC). (0.00/-2,700,000A; 0.00/-2,700,000A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A
328.02	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR ADULT EDUCATION (EDN500/PC). (0.00/2,700,000B; 0.00/2,700,000B) ***** LEG DOES NOT CONCUR.	0.00 B	0.00 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(1,440)	A	0.00	(1,440)	A
*****							
TOTAL BUDGET CHANGES		0.00	(4,945,048)	A	0.00	(4,945,350)	A
		0.00	1,027,503	N	0.00	1,319,167	N
		0.00	6,000,000	U	0.00	6,000,000	U
BUDGET TOTALS		35.50	8,216,835	A	35.50	8,216,533	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	2,916,650	N	0.00	3,208,314	N
		0.00	6,000,000	U	0.00	6,000,000	U
		0.00	530,000	W	0.00	530,000	W

Program ID: AGS807      PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
 Structure #: 070102000000  
 Subject Committee: EDN      EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		240.00	22,722,767	A	240.00	22,722,767	A
	BASE APPROPRIATIONS	240.00	22,722,767		240.00	22,722,767	
0.10	***** PROGRAM OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	769,995	A	0.00	769,995	A
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ENGINEER VI TO REFLECT TRANSFER-IN FROM CUSTODIAL SERVICES-KAUAI (AGS231/FD). ***** SEE AGS231 SEQ. 40.00.	1.00	22,608	A	1.00	22,608	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT VACANCY SAVINGS AND REDUCTION IN MINOR REPAIR SUPPLIES. (0.00/-580,000A; 0.00/-580,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (230,000/230,000) MINOR REPAIR SUPPLIES (350,000/350,000)	0.00	(580,000)	A	0.00	(580,000)	A

Program ID: AGS807      PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
 Structure #: 070102000000  
 Subject Committee: EDN      EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-18,197A; 0.00/-18,197A) ***** LEG CONCURS.	0.00      (18,197) A	0.00      (18,197) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00      (72,788) A	0.00      (72,788) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00      (3,380) A	0.00      (3,380) A
	TOTAL BUDGET CHANGES	1.00      118,238 A	1.00      118,238 A
	BUDGET TOTALS	241.00      22,841,005 A	241.00      22,841,005 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		525.05	21,290,925	A	525.05	21,290,925	A
			3,125,000	B		3,125,000	B
			865,244	N		865,244	N
	BASE APPROPRIATIONS	525.05	25,281,169		525.05	25,281,169	
0.10	***** PROGRAM OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	2,124,962	A	0.00	2,124,962	A
50.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (9.50) PERMANENT SECURITY ATTENDANT I AND (2.0) TEMPORARY SECURITY ATTENDANT I TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF PUBLIC SAFETY (PSD501/CA) TO HAWAII STATE PUBLIC LIBRARY SYSTEMS (EDN407/QB). ***** SEE PSD501 SEQ. 50.00. POSITION BREAKOUT AS FOLLOWS: (9.50) SECURITY ATTENDANT I-PERMANENT (206,688/206,688) (2) SECURITY ATTENDANT I-TEMPORARY (38,928/38,928)	9.50	672,636	A	9.50	672,636	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR STARTUP AND OPERATION OF THE KAPOLEI PUBLIC LIBRARY (EDN407/QL). (19.00/1,591,128A; 19.00/1,491,128A) ***** LEG DOES NOT CONCUR. \$1 MILLION EMERGENCY APPROPRIATION WAS GRANTED FOR FY04. OPENING FOR KAPOLEI LIBRARY IS DELAYED UNTIL FY05. FULL FUNDING FOR FY05 IS AS FOLLOWS: (19) POSITIONS (614,128) SUBSCRIPTIONS (43,500) POSTAGE (18,500) TELEPHONE (3,000) PRIVATE CAR MILEAGE (1,000) RENTAL OF EQUIPMENT (5,000) REPAIR & MAINTENANCE (4,000) INTER-LIBRARY LOAN CHARGES (2,000) LIBRARY BOOKS & MATERIALS (800,000) EQUIPMENT (100,000)	0.00	1,000,000	A	19.00	1,591,128	A
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (-2.00/-1,052,759A; -2.00/-1,052,759A) ***** LEG DOES NOT CONCUR. REDUCTION REFLECTS 5% ADMINISTRATIVE REDUCTION (526,380/526,380) AND 2.5% OF THE AMOUNTS GRANTED IN EDN407 SEQUENCE 60.00 (25,000/39,778).	0.00	(551,380)	A	0.00	(566,158)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(6,240)	A	0.00	(6,240)	A

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

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SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	9.50	3,239,978	A	28.50	3,816,328	A
	BUDGET TOTALS	534.55	24,530,903	A	553.55	25,107,253	A
			3,125,000	B		3,125,000	B
			865,244	N		865,244	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	***** TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF. *****						
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM (DEF114/YC). *****	0.00	1,043,835	A	0.00	1,043,835	A
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL FUND CEILING TO PROVIDE MATCHING FUNDS FOR THE YOUTH CHALLENGE PROGRAM (DEF114/YC). (0.00/1,680,000N; 0.00/1,680,000N) ***** LEG CONCURS. FEDERAL FUNDS PROVIDE 60% OF FUNDING FOR NATIONAL GUARD YOUTH CHALLENGE PROGRAM. *****	0.00	1,680,000	N	0.00	1,680,000	N
	TOTAL BUDGET CHANGES	0.00	1,043,835	A	0.00	1,043,835	A
		0.00	1,680,000	N	0.00	1,680,000	N
	BUDGET TOTALS	0.00	1,043,835	A	0.00	1,043,835	A
		0.00	1,680,000	N	0.00	1,680,000	N

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3,438.34	172,483,484	A	3,438.34	172,483,484	A
		79.75	65,816,966	B	79.75	65,816,966	B
		78.06	5,411,667	N	78.06	5,411,667	N
		302.75	95,760,781	W	302.75	95,760,781	W
	BASE APPROPRIATIONS	<u>3,898.90</u>	<u>339,472,898</u>		<u>3,898.90</u>	<u>339,472,898</u>	

0.10

\*\*\*\*\*  
 PROGRAM OBJECTIVE:  
 TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST  
 LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND  
 VOCATIONAL COMPETENCY BY PROVIDING GENERAL  
 ACADEMIC INSTRUCTION AND PROFESSIONAL TRAINING  
 LEADING TO DEGREES AT ALL LEVELS, INCLUDING THE  
 DOCTORATE, TO ADD TO THE SUM OF HUMAN  
 KNOWLEDGE BY CONDUCTING BASIC AND APPLIED  
 RESEARCH, AND TO ENHANCE THE WELFARE OF THE  
 COMMUNITY BY OFFERING INSTRUCTION AND OTHER  
 SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	15,413,451	A	0.00	15,413,451	A
		0.00	228,029	B	0.00	228,029	B
		0.00	350,347	N	0.00	350,347	N
		0.00	1,266,463	W	0.00	1,266,463	W

\*\*\*\*\*

10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.	0.00	(4,711,818)	B	0.00	(4,711,818)	B
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10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.	0.00	4,711,818	B	0.00	4,711,818	B
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Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
40.00	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM ACADEMIC SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA) TO ACADEMIC SUPPORT - MANOA (UOH100/AD).  ***** TRANSFER FROM ALTERNATIVE DELIVERY FUND (UOH900/JA) TO LIBRARY SERVICES (UOH100/AD). SEE UOH900 SEQ. 40.00.	0.00	20,000	A	0.00	20,000	A
41.00	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM ORGANIZED RESEARCH - MANOA (UOH100/AH) TO ACADEMIC SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA).  ***** TRANSFER FROM INDUSTRIAL RELATIONS CENTER (UOH100/AH) TO UNIVERSITY OF HAWAII, PRESIDENT'S OFFICE (UOH900/JA). POSITION BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#21973) SEE UOH900 SEQ. 41.00.	(1.00)		A	(1.00)		A
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM ACADEMIC SUPPORT - MANOA (UOH100/AD) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC).  ***** TRANSFER FROM CAPITAL IMPROVEMENTS PROJECTS OFFICE FROM UNIVERSITY OF HAWAII, MANOA CHANCELLOR'S OFFICE (UOH100/AD) TO SYSTEM-WIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) ASSOCIATE VP FOR ADMINISTRATION (#89233) (1) SECRETARY IV (#100033) SEE UOH900 SEQ. 42.00.	(2.00)	(146,640)	A	(2.00)	(146,640)	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
43.00	EXEC BUDGET PREP: ADD POSITIONS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-IN FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT - MANOA (UOH100/AD).  ***** TRANSFER FROM PRESIDENT'S OFFICE (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA CHANCELLOR'S OFFICE (UOH100/AD). POSITION BREAKOUT AS FOLLOWS: (1) EXECUTIVE AND MANAGEMENT TITLE (#89365) (1) SECRETARY I (#15584) SEE UOH900 SEQ. 43.00.	2.00	A	2.00	A
44.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT - MANOA (UOH100/AF) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC).  ***** TRANSFER FROM FACILITIES (UOH100/AF) TO SYSTEM- WIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT (#77086) (1) REGISTERED ENGINEER (#81056) (1) DIR PHYS FACILITIES (#89147) SEE UOH900 SEQ. 44.00.	(3.00)	(113,280) A	(3.00)	(113,280) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
45.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION TO REFLECT TRANSFER-IN FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO INSTRUCTION - MANOA (UOH100/AB).  ***** TRANSFER FROM VICE PRESIDENT OF EXTERNAL AFFAIRS & UNIVERSITY RELATIONS (UOH900/JC) TO UNIVERSITY OF HAWAII COLLEGE OF EDUCATION (UOH100/AB). POSITON BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION (#80321) SEE UOH900 SEQ. 45.00.	1.00	70,500 A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, MANOA TUITION AND FEES SPECIAL FUND. (0.00/5,000,000B; 0.00/5,000,000B) ***** LEG CONCURS. THE CEILING INCREASE FOR TUITION AND FEES SPECIAL FUND IS DUE TO LARGER ENROLLMENT AND TO PROVIDE CEILING FOR EXPENDITURES FOR THE STUDENT INFORMATION SYSTEM (SIS) OR "BANNER SYSTEM".	0.00	5,000,000 B
213.01	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-2,000,425A; 0.00/-2,000,425A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(1,603,893) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
213.02	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR THE REVENUE BONDS ISSUED FOR THE UNIVERSITY HEALTH AND WELLNESS CENTER. (0.00/14,142,334W; 0.00/14,142,334W)	0.00	14,142,334	W	0.00	14,142,334	W
	***** LEG CONCURS. THE UNIVERSITY WILL BE RESPONSIBLE FOR PRINCIPAL AND INTEREST PAYMENTS FOR REVENUE BONDS ISSUED FOR THE UNIVERSITY HEALTH AND WELLNESS CENTER. BUDGET AND FINANCE WILL TRANSFER MONEY FOR THE UNIVERSITY TO USE TO MAKE PAYMENTS BEGINNING JULY 16, 2003.						
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ACTUAL PRINCIPAL AND INTEREST DUE ON REVENUE BONDS ISSUED TO FINANCE THE CONSTRUCTION OF THE UNIVERSITY HEALTH AND WELLNESS CENTER.	0.00	(2,513,645)	W	0.00	(4,106,797)	W
	*****						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(37,149)	A	0.00	(37,149)	A
	*****						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(3.00)	13,602,989	A	(3.00)	13,602,989	A
		0.00	5,228,029	B	0.00	5,228,029	B
		0.00	350,347	N	0.00	350,347	N
		0.00	12,895,152	W	0.00	11,302,000	W
	BUDGET TOTALS	3,435.34	186,086,473	A	3,435.34	186,086,473	A
		79.75	71,044,995	B	79.75	71,044,995	B
		78.06	5,762,014	N	78.06	5,762,014	N
		302.75	108,655,933	W	302.75	107,062,781	W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		361.25	19,089,013	A	361.25	19,089,013	A
		14.00	7,340,557	B	14.00	7,340,557	B
			394,543	N		394,543	N
		11.50	4,084,938	W	11.50	4,084,938	W
	BASE APPROPRIATIONS	<u>386.75</u>	<u>30,909,051</u>		<u>386.75</u>	<u>30,909,051</u>	
0.10	***** PROGRAM OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE- PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,361,197	A	0.00	1,361,197	A
		0.00	100,000	B	0.00	100,000	B
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.	0.00	(461,169)	B	0.00	(461,169)	B
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.	0.00	461,169	B	0.00	461,169	B
	*****						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, HILO TUITION AND FEES SPECIAL FUND. (0.00/500,000B; 0.00/500,000B) ***** LEG CONCURS. DUE TO EXPECTED INCREASE IN ENROLLMENT AND TUITION, THE EXPENDITURE CEILING INCREASE WILL ALLOW UNIVERSITY OF HAWAII, HILO TO EXPEND FUNDS FOR INSTRUCTION, ACADEMIC SUPPORT, STUDENT SUPPORT AND INSTITUTIONAL SUPPORT.	0.00	500,000	B	0.00	500,000	B
213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS, SUPPLIES, EQUIPMENT, RECRUITMENT COSTS AND TRAVEL. (0.00/-225,975A; 0.00/-225,975A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(800)	A	0.00	(800)	A
	TOTAL BUDGET CHANGES	0.00	1,360,397	A	0.00	1,360,397	A
		0.00	600,000	B	0.00	600,000	B
	BUDGET TOTALS	361.25	20,449,410	A	361.25	20,449,410	A
		14.00	7,940,557	B	14.00	7,940,557	B
		0.00	394,543	N	0.00	394,543	N
		11.50	4,084,938	W	11.50	4,084,938	W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			638,065 A		638,065 A
	BASE APPROPRIATIONS	0.00	638,065	0.00	638,065
0.10	***** PROGRAM OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BE DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS, AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING, TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC. *****				
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	159 A	0.00	159 A
213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED CONSULTANTS. (0.00/-5,807A; 0.00/-5,807A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
	TOTAL BUDGET CHANGES	0.00	159 A	0.00	159 A
	BUDGET TOTALS	0.00	638,224 A	0.00	638,224 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		47.50	2,249,088	A	47.50	2,249,088	A
			1,200,000	B		1,200,000	B
			7,000	N		7,000	N
			125,000	W		125,000	W
	BASE APPROPRIATIONS	47.50	3,581,088		47.50	3,581,088	
0.10	***** PROGRAM OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	305,140	A	0.00	305,140	A
		0.00	285,000	B	0.00	285,000	B
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(145,000)	B	0.00	(145,000)	B
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.	0.00	145,000	B	0.00	145,000	B
	*****						
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT.	0.00	(45,000)	B	0.00	(45,000)	B
	*****						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
11.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 45,000 B	0.00 45,000 B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  *****	0.00 (1,000) N	0.00 (1,000) N
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 1,000 N	0.00 1,000 N
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  *****	0.00 (11,000) W	0.00 (11,000) W
13.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 11,000 W	0.00 11,000 W
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO EQUIPMENT.  *****	0.00 (10,000) W	0.00 (10,000) W

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 10,000 W	0.00 10,000 W
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII, WEST OAHU TUITION AND FEES SPECIAL FUND. (0.00/500,000B; 0.00/500,000B) ***** LEG CONCURS. A CEILING INCREASE IN TUITION AND FEES SPECIAL FUND IS NEEDED TO MEET THE NEEDS OF THE INCREASING ENROLLMENT AT THE UNIVERSITY OF HAWAII, WEST OAHU.	0.00 500,000 B	0.00 500,000 B
213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICE FOR LECTURERS FOR UNIVERSITY OF HAWAII, WEST OAHU. (0.00/-29,324A; 0.00/-29,324A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A
TOTAL BUDGET CHANGES		0.00 305,140 A 0.00 785,000 B	0.00 305,140 A 0.00 785,000 B
BUDGET TOTALS		47.50 2,554,228 A 0.00 1,985,000 B 7,000 N 125,000 W	47.50 2,554,228 A 0.00 1,985,000 B 7,000 N 125,000 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1,532.25	69,168,341	A	1,532.25	69,168,341	A
		77.50	39,037,433	B	77.50	39,037,433	B
		15.60	3,540,927	N	15.60	3,540,927	N
		4.50	4,848,882	W	4.50	4,848,882	W
	BASE APPROPRIATIONS	<u>1,629.85</u>	<u>116,595,583</u>		<u>1,629.85</u>	<u>116,595,583</u>	
0.10	<p>***** PROGRAM OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	6,814,392	A	0.00	6,814,392	A
3.00	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS.</p> <p>***** PACIFIC ASIAN AFFAIRS COUNCIL GRANT.</p>	0.00	(80,000)	A	0.00	(80,000)	A
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.</p> <p>*****</p>	0.00	(2,113,479)	A	0.00	(2,113,479)	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 2,113,479 A	0.00 2,113,479 A
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES.  *****	0.00 (109,755) B	0.00 (109,755) B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT.  *****	0.00 109,755 B	0.00 109,755 B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.  *****	0.00 (853,420) B	0.00 (853,420) B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.  *****	0.00 853,420 B	0.00 853,420 B
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.  *****	0.00 (235,677) N	0.00 (235,677) N

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.  *****	0.00 235,677 N	0.00 235,677 N
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO EQUIPMENT.  *****	0.00 (223,561) N	0.00 (223,561) N
14.02	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.  *****	0.00 223,561 N	0.00 223,561 N
15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.  *****	0.00 (409,062) W	0.00 (409,062) W
15.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.  *****	0.00 409,062 W	0.00 409,062 W
16.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.  *****	0.00 (77,616) W	0.00 (77,616) W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
16.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO EQUIPMENT.  *****	0.00 77,616 W	0.00 77,616 W
60.00	EXEC REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR UH COMMUNITY COLLEGES TUITION AND FEES SPECIAL FUND. (0.00/1,746,012B; 0.00/3,585,667B) ***** LEG CONCURS. INCREASE IN TUITION AND FEES SPECIAL FUND CEILING IS NEEDED TO ACCOMMODATE INCREASE IN ENROLLMENT AND FOR THE COMMUNITY COLLEGES TO MEET THEIR GOALS STATED IN THEIR STRATEGIC PLAN.	0.00 1,746,012 B	0.00 3,585,667 B
213.01	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL SUPPLIES, PRINTING, AND REPAIRS & MAINTENANCE FOR HONOLULU COMMUNITY COLLEGE. (0.00/-155,352A; 0.00/-155,352A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A
213.02	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS AND STUDENT ASSISTANTS FOR KAPIOLANI COMMUNITY COLLEGE. (0.00/-188,927A; 0.00/-188,927A) ***** LEG DOES NOT CONCUR.	0.00 A	0.00 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
213.03	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS, STUDENT ASSISTANTS AND INSTRUCTIONAL MATERIALS AND SUPPLIES FOR LEEWARD COMMUNITY COLLEGE. (0.00/-146,682A; 0.00/-146,682A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
213.04	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LECTURERS AND INSTRUCTIONAL MATERIALS AND SUPPLIES FOR WINDWARD COMMUNITY COLLEGE. (0.00/-65,457A; 0.00/-65,457A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
213.05	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR LECTURERS FOR HAWAII COMMUNITY COLLEGE. (0.00/-74,850A; 0.00/-74,850A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
213.06	GOVERNOR'S MESSAGE (2/13/03): REDUCE POSITION AND FUNDS FOR LECTURERS, (2) PART- TIME POSITIONS AND TEMPORARY HELP FOR LIBRARY AND FOOD SERVICES FOR MAUI COMMUNITY COLLEGE. (-1.00/-93,836A; -1.00/-93,836A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
213.07	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE FOR KAUAI COMMUNITY COLLEGE. (0.00/-63,688A; 0.00/-63,688A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
213.08	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DUES AND MEMBERSHIPS, TRAVEL, PRINTING AND SUPPLIES FOR COMMUNITY COLLEGE SYSTEMWIDE. (0.00/-27,151A; 0.00/-27,151A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(42,076)	A	0.00	(42,076)	A
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL. *****	0.00	60,000	A	0.00		A
TOTAL BUDGET CHANGES		0.00	6,752,316	A	0.00	6,692,316	A
		0.00	1,746,012	B	0.00	3,585,667	B
BUDGET TOTALS		1,532.25	75,920,657	A	1,532.25	75,860,657	A
		77.50	40,783,445	B	77.50	42,623,100	B
		15.60	3,540,927	N	15.60	3,540,927	N
		4.50	4,848,882	W	4.50	4,848,882	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		320.00	172,613,258	A	320.00	172,613,258	A
		4.00	1,368,128	B	4.00	1,368,128	B
		4.00	457,667	N	4.00	457,667	N
		5.00	13,157,802	W	5.00	13,157,802	W
	BASE APPROPRIATIONS	<u>333.00</u>	<u>187,596,855</u>		<u>333.00</u>	<u>187,596,855</u>	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,379,670	A	0.00	1,379,670	A
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.	0.00	(51,795)	B	0.00	(51,795)	B
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.	0.00	51,795	B	0.00	51,795	B
	*****						
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.	0.00	(6,164)	N	0.00	(6,164)	N
	*****						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00	6,164	N	0.00	6,164	N
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.  *****	0.00	(90,000)	W	0.00	(90,000)	W
12.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.  *****	0.00	90,000	W	0.00	90,000	W
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES.  *****	0.00	(375,000)	W	0.00	(375,000)	W
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT.  *****	0.00	375,000	W	0.00	375,000	W
14.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  *****	0.00	(929,963)	A	0.00	(929,963)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
14.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00 929,963 A	0.00 929,963 A
15.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO PERSONAL SERVICES.  *****	0.00 (100,000) A	0.00 (100,000) A
15.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EQUIPMENT.  *****	0.00 100,000 A	0.00 100,000 A
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ACADEMIC SUPPORT- UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA) TO ACADEMIC SUPPORT - MANOA (UOH100/AD)  ***** TRANSFER FROM ALTERNATIVE DELIVERY FUND (UOH900/JA) TO LIBRARY SERVICES (UOH100/AD). SEE UOH100 SEQ. 40.00.	0.00 (20,000) A	0.00 (20,000) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: ADD POSITION FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM ORGANIZED RESEARCH - MANOA (UOH100/AH) TO ACADEMIC SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JA).  ***** TRANSFER FROM INDUSTRIAL RELATIONS CENTER (UOH900/JA) TO UNIVERSITY OF HAWAII, PRESIDENT'S OFFICE (UOH100/AH). POSITION BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#21973) SEE UOH100 SEQ. 41.00.	1.00	A 1.00 A
42.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-IN FROM ACADEMIC SUPPORT - MANOA (UOH100/AD) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC).  ***** TRANSFER FROM CAPITAL IMPROVEMENTS PROJECTS OFFICE FROM MANOA CHANCELLOR'S OFFICE (UOH100/AD) TO SYSTEMWIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) ASSOC VP FOR ADMINISTRATION (#89233) (1) SECRETARY IV (#100033) SEE UOH 100 SEQ. 42.00.	2.00	146,640 A 2.00 146,640 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
43.00	EXEC BUDGET PREP: REDUCE POSITIONS FOR (2) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO ACADEMIC SUPPORT - MANOA (UOH100/AD).  ***** TRANSFER FROM PRESIDENT'S OFFICE (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA CHANCELLOR'S OFFICE (UOH100/AD). POSITION BREAKOUT AS FOLLOWS: (1) EXECUTIVE AND MANAGEMENT POSITION (#89365) (1) SECRETARY I (#15584) SEE UOH100 SEQ. 43.00.	(2.00)	A	(2.00)	A
44.00	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM INSTITUTIONAL SUPPORT - MANOA (UOH100/AF) TO INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC).  ***** TRANSFER FROM FACILITIES (UOH100/AF) TO SYSTEMWIDE CAPITAL IMPROVEMENTS PROJECTS OFFICE (UOH900/JC). POSITION BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT (#77086) (1) REGISTERED ENGINEER (#81056) (1) DIR PHYS FACILITIES (#89147) SEE UOH100 SEQ. 44.00.	3.00	113,280 A	3.00	113,280 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
45.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION TO REFLECT TRANSFER OUT FROM INSTITUTIONAL SUPPORT - UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900/JC) TO INSTRUCTION - MANOA (UOH100/AB).  ***** TRANSFER FROM VICE PRESIDENT OF EXTERNAL AFFAIRS & UNIVERSITY RELATIONS (UOH900/JC) TO UNIVERSITY OF HAWAII COLLEGE OF EDUCATION (UOH100/AB). POSITION BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE PROFESSIONAL TECHNICAL POSITION (#80321) SEE UOH100 SEQ. 45.00.	(1.00)	(70,500) A	(1.00)	(70,500) A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HIGHER EDUCATION IMPROVEMENTS. (0.00/5,000,000A; 0.00/5,000,000A) ***** LEG CONCURS. LUMP SUM APPROPRIATION TO THE UNIVERSITY TO BE ALLOCATED TO VARIOUS PROGRAM IDS.	0.00	5,000,000 A	0.00	5,000,000 A
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION COSTS. (0.00/3,932,270A; 0.00/15,473,544A) ***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIRMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS TO BE TRANSFERRED TO EMPLOYEES RETIREMENT SYSTEM (BUF141/FA).	0.00	3,932,270 A	0.00	15,473,544 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SOCIAL SECURITY/MEDICARE. (0.00/2,162,368A; 0.00/2,931,828A) ***** LEG CONCURS. INCREASE IS BASED ON ASSESSMENT RATES OF 6.2% FOR SOCIAL SECURITY AND 1.45% FOR MEDICARE.	0.00 2,162,368 A	0.00 2,931,828 A
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH FUND. (0.00/2,691,393A; 0.00/4,804,758A) ***** LEG CONCURS. FUNDING FOR HEALTH FUND PREMIUMS TO COVER ANTICIPATED ENROLLMENT GROWTH BASED ON ACTIVE ACTUAL AND RETIREE ENROLLMENT TRENDS THROUGH FY2002	0.00 2,691,393 A	0.00 4,804,758 A
64.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (0.00/-7,376,073A; 0.00/-3,419,249A) ***** LEG CONCURS. AS A RESULT OF ISSUING REFUNDING BONDS IN FY2002, THE DEBT SERVICE PAYABLE ON THE STATE'S GENERAL OBLIGATION BONDS WERE REDUCED IN FY2004 AND FY2005.	0.00 (7,376,073) A	0.00 (3,419,249) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65.00	EXEC REQUEST: ADD FUNDS OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR UNIVERSITY OF HAWAII SYSTEM- WIDE SUPPORT. (0.00/5,000,000B; 0.00/5,000,000B) ***** LEG CONCURS. INCREASE IN TUITION AND FEES SPECIAL FUND CEILING IN SYSTEMWIDE SUPPORT IS NEEDED TO EXPAND MARKETING EFFORTS FOR THE UNIVERSITY.	0.00 5,000,000 B	0.00 5,000,000 B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/-97,650A; 0.00/-488,250A) ***** LEG CONCURS. DECREASE IS DUE TO A REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (97,650) A	0.00 (488,250) A
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/-97,650A; 0.00/-488,250A) ***** LEG CONCURS. DECREASE IS DUE TO A REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (97,650) A	0.00 (488,250) A
213.01	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (02/07/03). (0.00/97,650A; 0.00/488,250A) ***** LEG CONCURS. SEE UOH900 SEQ. 207.00.	0.00 97,650 A	0.00 488,250 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
213.02	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE ACADEMIC SUPPORT. (0.00/-73,907A; 0.00/-73,907A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION WILL ELIMINATE PAPER PRINTING OF FMIS REPORTS AND UPGRADES OF CENTRAL SERVERS AND SERVICES. BREAKOUT AS FOLLOWS: PRINTING (-20,000/-20,000) R&M (-53,907/-53,907)	0.00	(73,907) A	0.00 (73,907) A
213.03	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE STUDENT SERVICES. (0.00/-2,048A; 0.00/-2,048A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE OPERATING SUPPLIES.	0.00	(2,048) A	0.00 (2,048) A
213.04	GOVERNOR'S MESSAGE (2/13/03): REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS FOR UNIVERSITY OF HAWAII SYSTEM-WIDE INSTITUTIONAL SUPPORT. (-3.00/-106,116A; -3.00/-106,116A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION COUNTS TO BE RESTORED. BREAKOUT AS FOLLOWS: (2) INSTITUTIONAL SUPPORT (#81834, 81322) (1) SECRETARY II (#22222)	0.00	(106,116) A	0.00 (106,116) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.05	GOVERNOR'S MESSAGE (2/13/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII SYSTEM-WIDE CAREER AND TECHNICAL EDUCATION (UOH900/JD). (-1.00/-3,310A; -1.00/-3,310A) ***** LEG DOES NOT CONCUR.	0.00 (3,310) A	0.00 (3,310) A
213.06	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY OF HAWAII POST-SECONDARY EDUCATION. (0.00/-11,109A; 0.00/-11,109A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCE FUNDING FOR WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE).	0.00 (11,109) A	0.00 (11,109) A
213.07	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-5,000,000A; 0.00/-5,000,000A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE UOH900 SEQ. 60.00.	0.00 (5,000,000) A	0.00 (5,000,000) A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH FUND. (0.00/-463,537A; 0.00/A) ***** LEG CONCURS.	0.00 (463,537) A	0.00 A
328.02	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH FUND. (0.00/A; 0.00/1,908,032A) ***** LEG CONCURS.	0.00 A	0.00 1,908,032 A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.03	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICARE PART B REIMBURSEMENTS. (0.00/524,930A; 0.00/692,741A) ***** LEG CONCURS.	0.00 524,930 A	0.00 692,741 A
328.04	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BOND ISSUANCE AT REVISED INTEREST RATES. (0.00/-73,237A; 0.00/-234,360A) ***** LEG CONCURS.	0.00 (73,237) A	0.00 (234,360) A
328.05	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICES. (0.00/-3,243,546A; 0.00/-3,057,409A) ***** LEG CONCURS.	0.00 (3,243,546) A	0.00 (3,057,409) A
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** INCREASE RATE ASSUMPTIONS WILL BE LOWERED TO 5.8% FROM 6.0%.	0.00 A	0.00 (102,532) A
1,101.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. ***** DUE TO LOWERED ISSUANCE SCHEDULE.	0.00 A	0.00 (92,768) A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(37,156) A	0.00	(37,156) A
*****					
TOTAL BUDGET CHANGES		3.00	(627,638) A	3.00	19,731,779 A
		0.00	5,000,000 B	0.00	5,000,000 B
BUDGET TOTALS		323.00	171,985,620 A	323.00	192,345,037 A
		4.00	6,368,128 B	4.00	6,368,128 B
		4.00	457,667 N	4.00	457,667 N
		5.00	13,157,802 W	5.00	13,157,802 W

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
 Structure #: 080101000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	507,861	A	13.00	507,861	A
		7.00	1,718,689	B	7.00	1,718,689	B
	BASE APPROPRIATIONS	20.00	2,226,550		20.00	2,226,550	
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING FOR APPRECIATION, AND STUDYING FISH AND OTHER AQUATIC LIFE.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	34,364	A	0.00	34,364	A
213.00	GOVERNOR'S MESSAGE (2/13/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR SALARIES. (0.00/-4,622A; 0.00/-4,622A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	0.00	34,364	A	0.00	34,364	A
	BUDGET TOTALS	13.00	542,225	A	13.00	542,225	A
		7.00	1,718,689	B	7.00	1,718,689	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		10.00	2,214,437	A	10.00	2,214,437	A
		9.00	4,082,959	B	9.00	4,082,959	B
			738,787	N		738,787	N
	BASE APPROPRIATIONS	19.00	7,036,183		19.00	7,036,183	
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	36,904	A	0.00	36,904	A
		0.00	73,455	B	0.00	73,455	B
		0.00	11,549	N	0.00	11,549	N
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR MAUI ARTS AND CULTURAL CENTER GRANT-IN-AID.	0.00	(250,000)	A	0.00	(250,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HONOLULU SYMPHONY GRANT-IN-AID.	0.00	(100,000)	A	0.00	(100,000)	A
3.03	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HAWAII YOUTH SYMPHONY GRANT-IN-AID.	0.00	(75,000)	A	0.00	(75,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS GRANTS PROGRAM. (0.00/-72,352A; 0.00/-72,352A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00      (72,352) A	0.00      (72,352) A
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,463A; 0.00/-3,463A) ***** LEG CONCURS.	0.00      (3,463) A	0.00      (3,463) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00      (13,852) A	0.00      (13,852) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00      (3,079) A	0.00      (3,079) A
2,000.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WAIANAE COAST CULTURE AND ARTS SOCIETY. *****	0.00      30,000 A	
2,001.00	LEG ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY. *****	0.00      100,000 A	0.00      A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	(350,842)	A	0.00	(480,842)	A
		0.00	73,455	B	0.00	73,455	B
		0.00	11,549	N	0.00	11,549	N
	BUDGET TOTALS	10.00	1,863,595	A	10.00	1,733,595	A
		9.00	4,156,414	B	9.00	4,156,414	B
		0.00	750,336	N	0.00	750,336	N

Program ID: AGS818 ETHNIC GROUP PRESENTATIONS  
 Structure #: 080104000000  
 Subject Committee: TAC TOURISM & CULTURE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	BASE APPROPRIATIONS	0.00			0.00		
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TEMPORARY ARTS PROGRAM SPECIALIST II TO REFLECT TRANSFER-IN FROM CUSTODIAL SERVICES (AGS231/FD) TO ETHNIC GROUP PRESENTATIONS (AGS818/KA). ***** SEE AGS231 SEQ. 41.00.	0.00	36,000	A	0.00	36,000	A
	TOTAL BUDGET CHANGES	0.00	36,000	A	0.00	36,000	A
	BUDGET TOTALS	0.00	36,000	A	0.00	36,000	A

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	696,854	A	13.00	696,854	A
			111,431	B		111,431	B
			435,841	N		435,841	N
	BASE APPROPRIATIONS	13.00	1,244,126		13.00	1,244,126	
0.10	***** PROGRAM OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES. *****						
2.00	EXEC BUDGET PREP:	0.00	125,557	A	0.00	125,557	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	15,248	B	0.00	15,248	B
		0.00	30,260	N	0.00	30,260	N
	*****						
204.00	GOVERNOR'S MESSAGE (2/4/03):	0.00	(17,600)	A	0.00	(17,600)	A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION. (0.00/-17,600A; 0.00/-17,600A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS FOR PERSONNEL FUNDS THROUGH RECRUITMENT OF POSITIONS AT LOWER LEVELS.						
1,300.00	LEG ADJUSTMENT:	0.00	(315)	A	0.00	(315)	A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****						

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	107,642	A	0.00	107,642	A
		0.00	15,248	B	0.00	15,248	B
		0.00	30,260	N	0.00	30,260	N
	BUDGET TOTALS	13.00	804,496	A	13.00	804,496	A
		0.00	126,679	B	0.00	126,679	B
		0.00	466,101	N	0.00	466,101	N

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	1,220,750	A	36.00	1,220,750	A
		3.50	314,467	B	3.50	314,467	B
		3.50	511,308	N	3.50	511,308	N
			399,790	W		399,790	W
	BASE APPROPRIATIONS	<u>43.00</u>	<u>2,446,315</u>		<u>43.00</u>	<u>2,446,315</u>	
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS). *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	196,503	A	0.00	196,503	A
		0.00	20,762	B	0.00	20,762	B
		0.00	14,885	N	0.00	14,885	N
		0.00	16,272	W	0.00	16,272	W
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO FINANCING AGREEMENTS TO LEASE VEHICLES.	0.00	(4,000)	A	0.00	(4,000)	A
		0.00	(8,000)	N	0.00	(8,000)	N
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR FINANCING AGREEMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES TO LEASE VEHICLES.	0.00	4,000	A	0.00	4,000	A
		0.00	8,000	N	0.00	8,000	N
	*****						

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NA ALA HELE SPECIAL FUND FOR HAWAII STATEWIDE TRAIL AND ACCESS PROGRAM-FOREST RECREATION. (0.00/100,000B; 0.00/100,000B) ***** LEG CONCURS. INCREASE IN SPECIAL FUND CEILING WILL ALLOW TRANSFER OF FUNDS FROM THE TRANSIENT ACCOMMODATIONS TAX PER ACT 250, SLH 2002 SECTION 5.	0.00	100,000	B	0.00	100,000	B
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR FOREST RECREATION. (0.00/-9,688A; 0.00/-9,688A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAYS IN HIRE AND REDUCTION IN OTHER CURRENT EXPENSES.	0.00	(9,688)	A	0.00	(9,688)	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO WATER RESOURCES (LNR404) TO REFLECT RESTORATION OF DEPUTY AND SECRETARY POSITIONS FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (0.00/-7,950A; 0.00/-7,950A) ***** LEG CONCURS.	0.00	(7,950)	A	0.00	(7,950)	A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-1,882A; 0.00/-1,882A) (0.00/-2,566B; 0.00/-2,566B) ***** LEG CONCURS.	0.00	(1,882)	A	0.00	(1,882)	A
		0.00	(2,566)	B	0.00	(2,566)	B

Program ID: LNR804 FOREST RECREATION  
 Structure #: 080201000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	LEG ADJUSTMENT:	0.00	(7,526) A	0.00	(7,526) A
	REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	0.00	(10,262) B	0.00	(10,262) B
*****					
1,300.00	LEG ADJUSTMENT:	0.00	(6,900) A	0.00	(6,900) A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.				
*****					
TOTAL BUDGET CHANGES		0.00	162,557 A	0.00	162,557 A
		0.00	107,934 B	0.00	107,934 B
		0.00	14,885 N	0.00	14,885 N
		0.00	16,272 W	0.00	16,272 W
BUDGET TOTALS		36.00	1,383,307 A	36.00	1,383,307 A
		3.50	422,401 B	3.50	422,401 B
		3.50	526,193 N	3.50	526,193 N
		0.00	416,062 W	0.00	416,062 W

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	152,252	A	7.00	152,252	A
			68,000	B		68,000	B
			420,418	N		420,418	N
	BASE APPROPRIATIONS	7.00	640,670		7.00	640,670	
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON- ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	62,013	A	0.00	62,013	A
40.00	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AQUATIC RESOURCES (LNR401/CA) FOR (1) TEMPORARY FISHERIES TECHNICIAN III. ***** SEE LNR401 SEQ. 40	0.00	4,444	A	0.00	5,925	A

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.00	EXEC REQUEST: ADD POSITION AND FUNDS FOR PERSONAL SERVICES FOR (1) TEMPORARY FISHERIES TECHNICIAN III FOR THE KOKEE PUBLIC FISHING AREA AND PUBLIC FISHING AREA AT WAILUA RESERVOIR. (0.00/17,731N; 0.00/23,926N) ***** LEG CONCURS. POSITION WILL ASSIST AND MAINTAIN THE RAINBOW TROUT FISHERY AT THE KOKEE PUBLIC FISHING AREA (PFA) AND ASSIST IN THE DEVELOPMENT OF A BASS AND TUCUNARE FISHERY AT THE NEW PFA AT WAILUA RESERVOIR.	0.00	17,731 N	0.00	23,926 N
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,290) A	0.00	(1,290) A
TOTAL BUDGET CHANGES		0.00	65,167 A	0.00	66,648 A
		0.00	17,731 N	0.00	23,926 N
BUDGET TOTALS		7.00	217,419 A	7.00	218,900 A
		0.00	68,000 B	0.00	68,000 B
		0.00	438,149 N	0.00	444,344 N

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		101.00	4,896,292	A	101.00	4,896,292	A
			584,164	B		584,164	B
	BASE APPROPRIATIONS	101.00	5,480,456		101.00	5,480,456	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	256,971	A	0.00	256,971	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR GRANT- IN-AID. *****	0.00	(100,000)	A	0.00	(100,000)	A
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM PARKS ADMINISTRATION AND OPERATION TO LNR - NATURAL PHYSICAL ENVIRONMENT (LNR906). ***** SEE LNR906 SEQ. 40.02	0.00	(25,300)	A	0.00	(25,300)	A
40.01	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR (7) VARIOUS PERMANENT POSITIONS TO REFLECT CONSOLIDATION OF THE PARK ADMINISTRATION PROGRAM (LNR809) TO PARK DEVELOPMENT AND OPERATIONS (LNR806). ***** SEE LNR809 SEQ. 40.01.	7.00	366,403	A	7.00	366,403	A

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM PARK ADMINISTRATION (LNR809) TO PARK DEVELOPMENT AND OPERATIONS (LNR806).  ***** SEE LNR809 SEQ. 40.02.	0.00      285,201    N	0.00      285,201    N
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR (1) PARK CARETAKER FOR MAINTENANCE AND OPERATIONS OF MALAMA PARK. (1.00/56,423A; 1.00/35,564A) ***** LEG CONCURS. SEE LNR806 SEQ. 204.	1.00      56,423    A	1.00      35,564    A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PARK DEVELOPMENT AND OPERATION. (-1.00/-313,306A; -1.00/-292,447A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION INCLUDES DELAYS IN HIRE, TURNOVER SAVINGS, REDUCTION IN MAINTENANCE AT THE EWA END OF SAND ISLAND STATE PARK, AND KAKAAKO WATERFRONT PARK; THE DELETION OF ONE POSITION FOR MAINTENANCE AND OPERATION OF MALAMA PARK ON MOLOKAI, AND A GENERAL REDUCTION IN THE REPAIR AND MAINTENANCE OF STATEWIDE FACILITIES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-78,423/-84,564) OTHER CURRENT EXPENSES (-234,883/-207,883)	(1.00)      (313,306)    A	(1.00)      (292,447)    A

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,218A; 0.00/-4,218A) ***** LEG CONCURS.	0.00	(4,218) A	0.00	(4,218) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(3,565) A	0.00	(3,565) A
TOTAL BUDGET CHANGES		7.00	233,408 A	7.00	233,408 A
		0.00	285,201 N	0.00	285,201 N
BUDGET TOTALS		108.00	5,129,700 A	108.00	5,129,700 A
		0.00	584,164 B	0.00	584,164 B
		0.00	285,201 N	0.00	285,201 N

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	
0.10	***** PROGRAM OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON- ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	190,720	B	0.00	190,720	B
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(42,075)	B	0.00	(56,774)	B
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (1) DATA PROCESSING SYSTEMS ANALYST V FOR DIVISION OF BOATING AND OCEAN RECREATION. *****	0.00	42,075	B	0.00	56,774	B
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (4) GENERAL LABORER II FOR BOATING AND OCEAN RECREATION. *****	0.00	(100,883)	B	0.00	(136,129)	B

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR (4) GENERAL LABORER II FOR BOATING AND OCEAN RECREATION. *****	0.00	100,883	B	0.00	136,129	B
12.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(53,171)	B	0.00	(71,748)	B
12.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	53,171	B	0.00	71,748	B
13.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES - REPAIRS AND MAINTENANCE. *****	0.00	(3,758)	B	0.00		B
13.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES - JUDGMENT AND CLAIMS. *****	0.00	3,758	B	0.00		B

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS ANALYST AND EQUIPMENT TO REFLECT TRANSFER-OUT TO NATURAL PHYSICAL ENVIRONMENT (LNR906).  ***** SEE LNR906 SEQ. 41	(1.00)	(51,828)	B	(1.00)	(50,427)	B
60.00	EXEC REQUEST: ADD POSITION FOR (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) V FOR BOATING AND OCEAN RECREATION. (1.00/B; 1.00/B) ***** LEG CONCURS. SEE LNR801 SEQ. 10.01 AND 10.02. POSITION WILL MAINTAIN DIVISION OF BOATING AND OCEAN RECREATION'S INFORMATION TECHNOLOGY FUNCTIONS.	1.00		B	1.00		B
61.00	EXEC REQUEST: ADD POSITIONS FOR (4) GENERAL LABORER II FOR HARBOR MAINTENANCE SUPPORT STAFF FOR BOATING AND OCEAN RECREATION. (4.00/B; 4.00/B) ***** LEG CONCURS. SEE LNR801 SEQ. 11.01 AND 11.02. REQUEST WILL PROVIDE ADDITIONAL HARBOR AND MAINTENANCE STAFF TO ENSURE PROPER MANAGEMENT, MAINTENANCE AND REPAIR OF HARBOR FACILITIES. POSITION BREAKOUT AS FOLLOWS: (4) GENERAL LABORER II	4.00		B	4.00		B

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		92.00	15,499,230	B	92.00	15,499,230	B
			700,000	N		700,000	N
	BASE APPROPRIATIONS	92.00	16,199,230		92.00	16,199,230	
62.00	EXEC REQUEST: ADD POSITIONS FOR (2) TEMPORARY SECRETARY II FOR THE DIVISION'S ENGINEERING FUNCTION AND HAWAII DISTRICT OFFICE FOR BOATING AND OCEAN RECREATION. (0.00/B; 0.00/B) ***** LEG CONCURS. SEE LNR801 SEQ. 12.01 AND 12.02. POSITIONS WILL PROVIDE ADDITIONAL SECRETARIAL AND OPERATIONAL SUPPORT TO THE DIVISION'S ENGINEERING FUNCTION AND HAWAII DISTRICT OFFICE.	0.00		B	0.00		B
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,192B; 0.00/-6,192B) ***** LEG CONCURS.	0.00	(6,192)	B	0.00	(6,192)	B
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(24,768)	B	0.00	(24,768)	B
	TOTAL BUDGET CHANGES	4.00	107,932	B	4.00	109,333	B
	BUDGET TOTALS	96.00	15,607,162	B	96.00	15,608,563	B
		0.00	700,000	N	0.00	700,000	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		39.50	6,106,277	B	39.50	6,106,277	B
	BASE APPROPRIATIONS	39.50	6,106,277		39.50	6,106,277	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	186,939	B	0.00	186,939	B
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STADIUM AUTHORITY (AGS889/MA). (0.00/270,430B; 0.00/298,976B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFIT RATE HAS INCREASED TO 33% IN FY04 AND 34.6% IN FY05 (189,660/218,206) PAY ADJUSTMENTS FOR STADIUM'S PART-TIME INTERMITTENT WORKERS UNDER SECTION 103-55, HRS (80,770/80,770)	0.00	270,430	B	0.00	298,976	B
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STADIUM AUTHORITY (AGS889/MA). (0.00/190,731B; 0.00/117,531B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: WORKERS COMPENSATION (100,000/25,000) CENTRAL SERVICES ASSESSMENTS (73,000/73,000) RISK MANAGEMENT (17,731/19,531)	0.00	190,731	B	0.00	117,531	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		39.50	6,106,277	B	39.50	6,106,277	B
	BASE APPROPRIATIONS	39.50	6,106,277		39.50	6,106,277	
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-9,570B; 0.00/-9,570B) ***** LEG CONCURS.	0.00	(9,570)	B	0.00	(9,570)	B
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(38,280)	B	0.00	(38,280)	B
	TOTAL BUDGET CHANGES	0.00	600,250	B	0.00	555,596	B
	BUDGET TOTALS	39.50	6,706,527	B	39.50	6,661,873	B

Program ID: LNR807      PARK INTERPRETATION  
 Structure #: 080206000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,662,855	B	18.00	1,662,855	B
	BASE APPROPRIATIONS	18.00	1,662,855		18.00	1,662,855	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	40,017	B	0.00	40,017	B
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR ELECTRONIC DATA PROCESSING CONSULTANT (EDP) SERVICES FOR PARK INTERPRETATION. *****	0.00	(100,000)	B	0.00	(100,000)	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STATE PARKS SPECIAL FUND. (0.00/900,000B; 0.00/900,000B) ***** LEG CONCURS. REQUEST ALLOWS TRANSFER FROM TRANSIENT ACCOMMODATIONS TAX PER ACT 250, SLH 2002 FOR PARK INTERPRETATION (LNR807).	0.00	900,000	B	0.00	900,000	B
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-3,463B; 0.00/-3,463B) ***** LEG CONCURS.	0.00	(3,463)	B	0.00	(3,463)	B

Program ID: LNR807      PARK INTERPRETATION  
 Structure #: 080206000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	1,662,855	B	18.00	1,662,855	B
	BASE APPROPRIATIONS	18.00	1,662,855		18.00	1,662,855	
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	0.00	(17,627)	B	0.00	(17,627)	B
*****							
	TOTAL BUDGET CHANGES	0.00	818,927	B	0.00	818,927	B
	BUDGET TOTALS	18.00	2,481,782	B	18.00	2,481,782	B

Program ID: LNR809      PARKS ADMINISTRATION  
 Structure #: 080300000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	313,877	A	7.00	313,877	A
			285,201	N		285,201	N
	BASE APPROPRIATIONS	7.00	599,078		7.00	599,078	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE PARK PROGRAM FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	52,526	A	0.00	52,526	A
40.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS PERMANENT POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF THE PARK ADMINISTRATION PROGRAM (LNR809) TO PARKS DEVELOPMENT AND OPERATIONS (LNR806). ***** SEE LNR806 SEQ. 40.01.	(7.00)	(366,403)	A	(7.00)	(366,403)	A
40.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM PARKS ADMINISTRATION PROGRAM (LNR809) TO PARKS DEVELOPMENT AND OPERATIONS (LNR806). ***** SEE LNR806 SEQ. 40.02.	0.00	(285,201)	N	0.00	(285,201)	N

Program ID: LNR809      PARKS ADMINISTRATION  
 Structure #: 080300000000  
 Subject Committee: WLH      WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
	TOTAL BUDGET CHANGES	(7.00)	(313,877) A	(7.00)	(313,877) A
		0.00	(285,201) N	0.00	(285,201) N
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		407.00	17,264,320	A	407.00	17,264,320	A
			50,427	W		50,427	W
	BASE APPROPRIATIONS	407.00	17,314,747		407.00	17,314,747	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,575,960	A	0.00	1,575,960	A
		0.00	1,992	W	0.00	1,992	W
	*****						
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-14,459A; 0.00/-14,459A) *****	0.00	(14,459)	A	0.00	(14,459)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(53,119)	A	0.00	(53,119)	A
1,200.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME. *****	0.00	(381,007)	A	0.00	(683,200)	A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(6,983)	A	0.00	(6,983)	A
*****							
	TOTAL BUDGET CHANGES	0.00	1,120,392	A	0.00	818,199	A
		0.00	1,992	W	0.00	1,992	W
	BUDGET TOTALS	407.00	18,384,712	A	407.00	18,082,519	A
		0.00	52,419	W	0.00	52,419	W

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		79.00	3,592,482	A	79.00	3,592,482	A
	BASE APPROPRIATIONS	79.00	3,592,482		79.00	3,592,482	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	325,606	A	0.00	325,606	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER IV TO REFLECT TRANSFER-OUT TO INTAKE SERVICE CENTERS (PSD410/EL). ***** SEE PSD410 SEQ. 40.00.	(1.00)	(38,916)	A	(1.00)	(38,916)	A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SEE PSD405 SEQ. 40.00.	1.00	30,408	A	1.00	30,408	A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,436A; 0.00/-4,436A) *****	0.00	(4,436) A	0.00	(4,436) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(8,890) A	0.00	(8,890) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(5,688) A	0.00	(5,688) A
	TOTAL BUDGET CHANGES	0.00	298,084 A	0.00	298,084 A
	BUDGET TOTALS	79.00	3,890,566 A	79.00	3,890,566 A

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	4,069,831	A	108.00	4,069,831	A
			15,000	W		15,000	W
	BASE APPROPRIATIONS	108.00	4,084,831		108.00	4,084,831	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.</p>						
2.00	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	327,000	A	0.00	327,000	A
328.00	<p>GOVERNOR'S MESSAGE (3/28/03):</p> <p>REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT.</p> <p>(0.00/-6,788A; 0.00/-6,788A)</p> <p>*****</p>	0.00	(6,788)	A	0.00	(6,788)	A
1,000.00	<p>LEG ADJUSTMENT:</p> <p>REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.</p> <p>*****</p>	0.00	(8,860)	A	0.00	(8,860)	A
1,300.00	<p>LEG ADJUSTMENT:</p> <p>REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.</p> <p>*****</p>	0.00	(1,690)	A	0.00	(1,690)	A

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	309,662	A	0.00	309,662	A
	BUDGET TOTALS	108.00	4,379,493	A	108.00	4,379,493	A
		0.00	15,000	W	0.00	15,000	W

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		166.00	5,797,505	A	166.00	5,797,505	A
	BASE APPROPRIATIONS	166.00	5,797,505		166.00	5,797,505	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	539,640	A	0.00	539,640	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT TO KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** SEE PSD403 SEQ. 41.00.	(1.00)	(30,408)	A	(1.00)	(30,408)	A
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SEE PSD406 SEQ. 40.00.	(1.00)	(30,408)	A	(1.00)	(30,408)	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-OUT TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).  ***** SEE PSD408 SEQ. 40.00.	(1.00) (30,408) A	(1.00) (30,408) A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT TO INTAKE SERVICE CENTERS (PSD 410/EL).  ***** SEE PSD410 SEQ. 41.00.	(1.00) (21,096) A	(1.00) (21,096) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-52,782A; 0.00/-52,782A)  *****	0.00 (52,782) A	0.00 (52,782) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SAVINGS TO REFLECT VACANCY SAVINGS.  *****	0.00 (185,508) A	0.00 (185,508) A
1,200.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME.  *****	0.00 (142,398) A	0.00 (247,322) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00 (9,800) A	0.00 (9,800) A



Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		187.00	6,180,072	A	187.00	6,180,072	A
			200,000	S		200,000	S
	BASE APPROPRIATIONS	187.00	6,380,072		187.00	6,380,072	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	629,000	A	0.00	629,000	A
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SEE PSD405 SEQ. 41.00.	1.00	30,408	A	1.00	30,408	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-8,405A; 0.00/-8,405A) *****	0.00	(8,405)	A	0.00	(8,405)	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SAVINGS TO REFLECT VACANCY SAVINGS.  *****	0.00	(48,661) A	0.00	(48,661) A
1,200.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME.  *****	0.00	A	0.00	(31,722) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(1,805) A	0.00	(1,805) A
TOTAL BUDGET CHANGES		1.00	600,537 A	1.00	568,815 A
BUDGET TOTALS		188.00	6,780,609 A 200,000 S	188.00	6,748,887 A 200,000 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		484.00	20,731,907	A	484.00	20,731,907	A
			30,000	W		30,000	W
	BASE APPROPRIATIONS	484.00	20,761,907		484.00	20,761,907	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,331,711	A	0.00	1,331,711	A
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SEE PSD420 SEQ. 40.00.	1.00	21,096	A	1.00	21,096	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR (1) CORRECTIONS RECREATION SPECIALIST. (-1.00/-27,828A; -1.00/-27,828A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. VACANT POSITION BEING ELIMINATED FOR CORRECTIONS RECREATION SPECIALIST POS. #9031.	(1.00)	(27,828)	A	(1.00)	(27,828)	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-31,265A; 0.00/-31,265A) *****	0.00	(31,265) A	0.00	(31,265) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(99,097) A	0.00	(99,097) A
1,200.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME. *****	0.00	A	0.00	(272,633) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(13) A	0.00	(13) A
TOTAL BUDGET CHANGES		0.00	1,194,604 A	0.00	921,971 A
BUDGET TOTALS		484.00	21,926,511 A 30,000 W	484.00	21,653,878 A 30,000 W

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		68.00	2,521,513	A	68.00	2,521,513	A
	BASE APPROPRIATIONS	68.00	2,521,513		68.00	2,521,513	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	270,000	A	0.00	270,000	A
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER III TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SEE PSD405 SEQ. 42.00.	1.00	30,408	A	1.00	30,408	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-15,140A; 0.00/-15,140A) *****	0.00	(15,140)	A	0.00	(15,140)	A

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00	(32,680) A	0.00	(32,680) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(5,343) A	0.00	(5,343) A
TOTAL BUDGET CHANGES		1.00	247,245 A	1.00	247,245 A
BUDGET TOTALS		69.00	2,768,758 A	69.00	2,768,758 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		137.00	5,418,529	A	137.00	5,418,529	A
	BASE APPROPRIATIONS	137.00	5,418,529		137.00	5,418,529	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	270,799	A	0.00	270,799	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-31,912A; 0.00/-31,912A) *****	0.00	(31,912)	A	0.00	(31,912)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(113,768)	A	0.00	(113,768)	A
1,200.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME. *****	0.00	(162,122)	A	0.00	(247,467)	A

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(120) A	0.00	(120) A
*****					
	TOTAL BUDGET CHANGES	0.00	(37,123) A	0.00	(122,468) A
	BUDGET TOTALS	137.00	5,381,406 A	137.00	5,296,061 A

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	2,015,877	A	44.00	2,015,877	A
	BASE APPROPRIATIONS	44.00	2,015,877		44.00	2,015,877	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	230,557	A	0.00	230,557	A
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ADULT CORRECTIONS OFFICER IV TO REFLECT TRANSFER-IN FROM KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** SEE PSD403 SEQ. 40.00.	1.00	38,916	A	1.00	38,916	A
41.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SEE PSD405 SEQ. 43.00.	1.00	21,096	A	1.00	21,096	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-8,248A; 0.00/-8,248A) *****	0.00	(8,248)	A	0.00	(8,248)	A

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00	(25,354) A	0.00	(25,354) A
1,200.00	LEG ADJUSTMENT: ADD POSITIONS FOR (2) SOCIAL WORKER IV TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  ***** LEG CONCURS. ACT 250, SLH 2001 ESTABLISHED THESE POSITIONS WHICH ARE PERMANENT IN NATURE. POSITION BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#112290, #112396)	2.00	A	2.00	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(6,507) A	0.00	(6,507) A
TOTAL BUDGET CHANGES		4.00	250,460 A	4.00	250,460 A
BUDGET TOTALS		48.00	2,266,337 A	48.00	2,266,337 A

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		198.50	16,548,150	A	198.50	16,548,150	A
	BASE APPROPRIATIONS	198.50	16,548,150		198.50	16,548,150	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	490,684	A	0.00	490,684	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).  ***** SEE PSD407 SEQ. 40.00.	(1.00)	(21,096)	A	(1.00)	(21,096)	A
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR (1) LIBRARY ASSISTANT IV. (-1.00/-18,072A; -1.00/-18,072A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. VACANT POSITION BEING ELIMINATED FOR LIBRARY ASSISTANT IV POS. #38318.	(1.00)	(18,072)	A	(1.00)	(18,072)	A

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE BASIS. (0.00/-129,416A; 0.00/-129,416A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. FUNDS REDUCED FOR CONTINUUM OF TREATMENT SERVICES TO INMATES ON HAWAII, MAUI AND KAUAI WHO ARE TRANSITIONING OUT OF FACILITIES.	0.00 (129,416) A	0.00 (129,416) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-70,041A; 0.00/-70,041A) *****	0.00 (70,041) A	0.00 (70,041) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (157,092) A	0.00 (157,092) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (4,050) A	0.00 (4,050) A
TOTAL BUDGET CHANGES		(2.00) 90,917 A	(2.00) 90,917 A
BUDGET TOTALS		196.50 16,639,067 A	196.50 16,639,067 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		160.93	9,903,777	A	160.93	9,903,777	A
	BASE APPROPRIATIONS	160.93	9,903,777		160.93	9,903,777	
0.10	*****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	857,800	A	0.00	857,800	A
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INMATE MEDICAL, DRUG AND DENTAL COSTS. (0.00/2,874,312A; 0.00/3,080,133A) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS NEEDED TO COVER INCREASING COSTS AND MAINTAIN NATIONAL COMMISSION ON CORRECTIONAL HEALTHCARE (NCCHC) STANDARDS. BREAKOUT AS FOLLOWS: MEDICAID FISCAL AGENT COSTS (477,688/520,680) PHARMACY COSTS (2,035,368/2,198,197) DENTAL SERVICES (361,256/361,256)	0.00	2,874,312	A	0.00	3,080,133	A
61.01	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV AND OTHER CURRENT EXPENSES. (0.00/54,122A; 0.00/54,122A) ***** LEG CONCURS. THIS REQUEST WILL ALLOW THE DEPARTMENT TO IMPLEMENT A UTILIZATION MANAGEMENT FUNCTION TO CONTAIN COSTS RELATING TO HOSPITALIZATION, MONITOR FEE FOR SERVICE CLAIMS AND COORDINATE PATIENT TREATMENT ISSUES WITH PROVIDERS.	0.00	54,122	A	0.00	54,122	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
61.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/5,343A; 0.00/A) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE EQUIPMENT FOR THE REGISTERED PROFESSIONAL NURSE IV. BREAKOUT AS FOLLOWS: FURNITURE (993/0) FILE CABINETS (557/0) TYPEWRITER AND STAND (648/0) COMPUTER EQUIPMENT AND DATA STATION (2,695/0) CALCULATOR (250/0) TELEPHONE AND INSTALLATION (200/0)	0.00	5,343	A	0.00	A
207.01	GOVERNOR'S MESSAGE (2/7/03): REDUCE POSITION AND FUNDS FOR (1) REGISTERED PROFESSIONAL NURSE IV AND OTHER CURRENT EXPENSES. (-1.00/-54,122A; -1.00/-54,122A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD421 SEQ. 61.01.	(1.00)	(54,122)	A	(1.00)	(54,122) A
207.02	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR EQUIPMENT. (0.00/-5,343A; 0.00/A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD421 SEQ. 61.02.	0.00	(5,343)	A	0.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD POSITION FOR REGISTERED PROFESSIONAL NURSE IV TO CORRECT PREVIOUS GOVERNOR'S MESSAGE (2/7/03). (1.00/A; 1.00/A) ***** LEG CONCURS. SEE PSD421 SEQ. 207.01.	1.00		A	1.00		A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-57,573A; 0.00/-57,573A) *****	0.00	(57,573)	A	0.00	(57,573)	A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(251,373)	A	0.00	(251,373)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(900)	A	0.00	(900)	A
TOTAL BUDGET CHANGES		0.00	3,422,266	A	0.00	3,628,087	A
BUDGET TOTALS		160.93	13,326,043	A	160.93	13,531,864	A

Program ID: PSD501 PROTECTIVE SERVICES  
Structure #: 090102010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		94.50	3,238,860	A	94.50	3,238,860	A
		7.00	519,158	N	7.00	519,158	N
		13.00	1,347,713	U	13.00	1,347,713	U
	BASE APPROPRIATIONS	<u>114.50</u>	<u>5,105,731</u>		<u>114.50</u>	<u>5,105,731</u>	
0.10	<p>***** PROGRAM OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL AND PROPERTIES UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROL, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO COORDINATE AND ASSIST OTHER AGENCIES WITHIN THE LAW ENFORCEMENT SYSTEM IN MATTERS OF MUTUAL CONCERN INVOLVING PUBLIC SAFETY AND THE APPREHENSION AND DETENTION OF LAW VIOLATORS.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	355,246	A	0.00	355,246	A
		0.00	22,249	N	0.00	22,249	N
		0.00	20,549	U	0.00	20,549	U
	*****						
50.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (9.5) SECURITY ATTENDANT I, (2) TEMPORARY SECURITY ATTENDANT I AND OTHER CURRENT EXPENSES FOR SECURITY CONTRACT TO REFLECT TRANSFER-OUT TO OFFICE OF THE STATE LIBRARIAN (EDN407/QB).	(9.50)	(672,636)	A	(9.50)	(672,636)	A
	***** SEE EDN407 SEQ. 50.00.						

Program ID: PSD501 PROTECTIVE SERVICES  
Structure #: 090102010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (4.00/172,350A; 4.00/162,766A) ***** LEG CONCURS. THIS REQUEST WILL ENHANCE THE DEPARTMENT'S ABILITY TO PROVIDE ROVING PATROLS FOR THE CIVIC CENTER COMPLEX.</p>	4.00 172,350 A	4.00 162,766 A
60.02	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (0.00/41,326A; 0.00/A) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE LOCKERS AND OTHER POSITION RELATED EQUIPMENT FOR (4) DEPUTY SHERIFF II POSITIONS AND A POLICE SEDAN FOR THE DEPARTMENT.</p>	0.00 41,326 A	0.00 A
207.01	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE POSITIONS AND FUNDS FOR (4) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (-4.00/-172,350A; -4.00/-162,766A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD501 SEQ. 60.01.</p>	(4.00) (172,350) A	(4.00) (162,766) A
207.02	<p>GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (0.00/-41,326A; 0.00/A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD501 SEQ. 60.02.</p>	0.00 (41,326) A	0.00 A

Program ID: PSD501      PROTECTIVE SERVICES  
Structure #: 090102010000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-8,448A; 0.00/-8,448A) *****	0.00	(8,448) A	0.00	(8,448) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(33,792) A	0.00	(33,792) A
	TOTAL BUDGET CHANGES	(9.50)	(359,630) A	(9.50)	(359,630) A
		0.00	22,249 N	0.00	22,249 N
		0.00	20,549 U	0.00	20,549 U
	BUDGET TOTALS	85.00	2,879,230 A	85.00	2,879,230 A
		7.00	541,407 N	7.00	541,407 N
		13.00	1,368,262 U	13.00	1,368,262 U

Program ID: PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	548,478	A	12.00	548,478	A
		4.00	288,808	W	4.00	288,808	W
	BASE APPROPRIATIONS	<u>16.00</u>	<u>837,286</u>		<u>16.00</u>	<u>837,286</u>	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	72,153	A	0.00	72,153	A
		0.00	14,314	W	0.00	14,314	W
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR CONTROLLED SUBSTANCE REGISTRATION REVOLVING FUND FOR ADMINISTRATION OF MEDICAL MARIJUANA PROGRAM. (0.00/10,000W; 0.00/10,000W) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR EQUIPMENT AND CURRENT EXPENSES AS AUTHORIZED UNDER ACT 165, SECTION 6, SLH 2002.	0.00	10,000	W	0.00	10,000	W
61.01	EXEC REQUEST: ADD POSITION AND FUNDS FOR (1) TEMPORARY ACCOUNT CLERK III AND OTHER PERSONAL SERVICES. (0.00/32,276W; 0.00/32,276W) ***** LEG CONCURS. THE TEMPORARY ACCOUNT CLERK III WILL MANAGE THE NARCOTICS ENFORCEMENT DIVISION'S ACCOUNTS WITH VARIOUS FUNDING SOURCES AND HANDLE ALL FISCAL MATTERS.	0.00	32,276	W	0.00	32,276	W

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/4,900W; 0.00/W)	0.00      4,900    W	0.00      W
	***** LEG CONCURS. THIS REQUEST WILL PROVIDE A COMPUTER, WORKSTATION, CHAIR AND ADDING MACHINE FOR THE TEMPORARY ACCOUNT CLERK III.		
61.03	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (0.00/25,000W; 0.00/W)	0.00      25,000    W	0.00      W
	***** LEG CONCURS. THIS REQUEST WILL REPLACE AN EXISTING VAN USED FOR INVESTIGATIONS AND SURVEILLANCE.		
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO REVOLVING FUNDS. (-1.00/-24,684A; -1.00/-24,684A)	(1.00)      (24,684)    A	(1.00)      (24,684)    A
	***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42286)		
204.02	GOVERNOR'S MESSAGE (2/4/03): ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II AND OTHER PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO REVOLVING FUNDS. (1.00/33,570W; 1.00/33,570W)	1.00      33,570    W	1.00      33,570    W
	***** LEG CONCURS. SEE PSD502 SEQ. 204.01.		

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(1,446)	A	0.00	(1,446)	A
*****							
	TOTAL BUDGET CHANGES	(1.00)	46,023	A	(1.00)	46,023	A
		1.00	120,060	W	1.00	90,160	W
	BUDGET TOTALS	11.00	594,501	A	11.00	594,501	A
		5.00	408,868	W	5.00	378,968	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		143.00	4,755,210	A	143.00	4,755,210	A
		63.00	4,098,564	U	63.00	4,098,564	U
	BASE APPROPRIATIONS	<u>206.00</u>	<u>8,853,774</u>		<u>206.00</u>	<u>8,853,774</u>	
0.10	<p>*****                      PROGRAM OBJECTIVE:                      TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY                      PROTECTING JUDGES AND JUDICIAL PROCEEDINGS,                      SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING                      DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR                      PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS                      SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING                      AUTHORITY.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	690,189	A	0.00	690,189	A
		0.00	144,960	U	0.00	144,960	U
	*****						
60.01	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (5) DEPUTY SHERIFF II, OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (5.00/240,089A; 5.00/228,109A)	5.00	240,089	A	5.00	228,109	A
	<p>*****                      LEG CONCURS.                      THIS REQUEST WILL PROVIDE (3) DEPUTY SHERIFF II FOR                      THE HILO UNIT AND (2) DEPUTY SHERIFF II FOR THE KONA                      UNIT. THESE POSITIONS WILL AUGMENT THE SHERIFF                      DIVISION'S ABILITY TO PROVIDE SECURITY AND LAW                      ENFORCEMENT FUNCTIONS AT HILO, KONA, KOHALA,                      KA'U, WAIMEA, PUNA AND HAMAKUA DISTRICT COURTS.                      BREAKOUT OF OTHER CURRENT EXPENSES AS FOLLOWS:                      UNIFORM ALLOWANCE (1,200/1,200)                      WEAPONS ALLOWANCE (2,100/2,100)                      DEPUTY SHERIFF RELATED SUPPLIES (15,800/3,820)                      VEHICLE GAS AND MAINTENANCE (33,789/33,789)</p>						

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

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
60.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (0.00/117,172A; 0.00/A) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE \$27,172 FOR EQUIPMENT FOR (5) DEPUTY SHERIFF II AND \$90,000 FOR MOTOR VEHICLES FOR THE DIVISION. (2) POLICE PACKAGE SEDANS WILL REPLACE EXISTING VEHICLES FOR THE HILO UNIT AND (1) POLICE PACKAGE SEDAN WILL AUGMENT TRANSPORT AND PATROL CAPABILITIES. EQUIPMENT BREAKOUT AS FOLLOWS: LOCKERS (800/0) POSITION RELATED EQUIPMENT (21,372/0) (2) RADIO BASE STATIONS (5,000/0)	0.00	117,172	A	0.00	A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,063A; 0.00/-4,063A) *****	0.00	(4,063)	A	0.00	(4,063) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00	(6,095)	A	0.00	(6,095) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(900)	A	0.00	(900) A
TOTAL BUDGET CHANGES		5.00	1,036,392	A	5.00	907,240 A
		0.00	144,960	U	0.00	144,960 U
BUDGET TOTALS		148.00	5,791,602	A	148.00	5,662,450 A
		63.00	4,243,524	U	63.00	4,243,524 U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.00	196,352	A	2.00	196,352	A
	BASE APPROPRIATIONS	2.00	196,352		2.00	196,352	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	2.00	196,352	A	2.00	196,352	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	1,893,012	A	44.00	1,893,012	A
	BASE APPROPRIATIONS	44.00	1,893,012		44.00	1,893,012	
0.10	<p>***** PROGRAM OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	216,396	A	0.00	216,396	A
60.01	<p>EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) SOCIAL WORKER V, (6) SOCIAL WORKER IV AND OTHER CURRENT EXPENSES. (7.00/305,950A; 7.00/302,704A)</p> <p>***** LEG CONCURS. THE (7) SOCIAL WORKER POSITIONS WILL LOWER CASELOADS OF EXISTING PAROLE OFFICERS TO IMPROVE SUPERVISION OF PAROLEES SO THAT COMPLIANCE WITH PAROLE CONDITIONS AND THE PUBLIC'S SAFETY ARE ENSURED. BREAKOUT OF OTHER CURRENT EXPENSES AS FOLLOWS: TELEPHONE INSTALLATION (2,246/0) TELEPHONE BASIC CHARGES (2,520/2,520) OUT-OF-STATE CALLS (1,800/1,800) CELLULAR PHONE CHARGES (1,764/1,764) CAR MILEAGE (8,400/8,400) OFFICE SUPPLIES (6,000/6,000) URINALYSIS SUPPLIES (10,000/10,000) OTHER (1,000/0)</p>	7.00	305,950	A	7.00	302,704	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
60.02	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT. (0.00/31,679A; 0.00/A) ***** LEG DOES NOT CONCUR. FUNDS PROVIDED FOR ONE LAPTOP ONLY.	0.00	3,500	A	0.00	A
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITIONS AND FUNDS FOR (1) SOCIAL WORKER V AND (6) SOCIAL WORKER IV TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE BASIS. (-7.00/-272,220A; -7.00/-272,220A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD612 SEQ. 60.01.	(7.00)	(272,220)	A	(7.00)	(272,220) A
204.02	GOVERNOR'S MESSAGE (2/4/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE BASIS. (0.00/272,220A; 0.00/272,220A) ***** LEG CONCURS. FUNDS FOR SUBSTANCE ABUSE TREATMENT PROGRAMS TO PREVENT RELAPSES, MINIMIZE TECHNICAL VIOLATIONS AND RE-INCARCERATION OF PAROLEES. SEE PSD612 SEQ. 204.01.	0.00	272,220	A	0.00	272,220 A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-1,807A; 0.00/-1,807A) *****	0.00	(1,807)	A	0.00	(1,807) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.  *****	0.00 (7,229) A	0.00 (7,229) A
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SUBSTANCE ABUSE TREATMENT SERVICES ON A FEE BASIS.  ***** LEG CONCURS. DUE TO FISCAL CONSTRAINTS, FUNDING IS REDUCED. SEE PSD612 SEQ. 204.02.	0.00 (172,220) A	0.00 (172,220) A
1,002.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.  ***** LEG CONCURS. DUE TO FISCAL CONTRAINTS, FUNDING FOR THIS REQUEST IS DENIED. SEE PSD612 SEQ. 60.01.	0.00 (33,730) A	0.00 (30,484) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00 (9,158) A	0.00 (9,158) A
TOTAL BUDGET CHANGES		0.00 301,702 A	0.00 298,202 A
BUDGET TOTALS		44.00 2,194,714 A	44.00 2,191,214 A

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		6.00	1,623,740	B	6.00	1,623,740	B
	BASE APPROPRIATIONS	6.00	1,623,740		6.00	1,623,740	
0.10	***** PROGRAM OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	48,349	B	0.00	48,349	B
	*****						
	TOTAL BUDGET CHANGES	0.00	48,349	B	0.00	48,349	B
	BUDGET TOTALS	6.00	1,672,089	B	6.00	1,672,089	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		139.10	39,643,407	A	139.10	39,643,407	A
			693,832	B		693,832	B
		3.00	126,401	N	3.00	126,401	N
			75,065	T		75,065	T
		9.00	7,578,537	W	9.00	7,578,537	W
			742,980	X		742,980	X
	BASE APPROPRIATIONS	151.10	48,860,222		151.10	48,860,222	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.</p>						
2.00	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	1,049,418	A	0.00	1,049,418	A
10.01	<p>EXEC BUDGET PREP:</p> <p>REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR (3) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.</p> <p>*****</p>	0.00	(133,626)	A	0.00	(133,626)	A
10.02	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR (3) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.</p> <p>*****</p>	0.00	133,626	A	0.00	133,626	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY	
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE THE BUREAU OF JUSTICE ASSISTANCE FOR STATE CRIMINAL ALIEN ASSISTANCE PROGRAM GRANTS. (0.00/343,000A; 0.00/A) ***** LEG CONCURS. THIS REQUEST WILL REFUND THE BUREAU OF JUSTICE ASSISTANCE FOR OVERPAYMENT OF GRANTS UNDER THE STATE CRIMINAL ALIEN ASSISTANCE PROGRAM.	0.00	343,000	A	0.00	A
61.00	EXEC REQUEST: ADD POSITIONS FOR (3) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II. (4.00/A; 4.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	4.00		A	4.00	A
62.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES FOR VICTIM SERVICES PROGRAM. (-3.00/-126,401N; -3.00/-126,401N) ***** LEG CONCURS. THIS REQUEST WILL REDUCE THE FEDERAL FUND CEILING TO REFLECT THE END OF THE EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM BLOCK GRANT.	(3.00)	(126,401)	N	(3.00)	(126,401) N

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
207.00	GOVERNOR'S MESSAGE (2/7/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REFUND REIMBURSEMENT TO BUREAU OF JUSTICE ASSISTANCE. (0.00/-343,000A; 0.00/A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE PSD900 SEQ. 60.00.	0.00 (343,000) A	0.00 A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-47,457A; 0.00/-47,457A) *****	0.00 (47,457) A	0.00 (47,457) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****	0.00 (128,957) A	0.00 (128,957) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (61,380) A	0.00 (61,380) A
TOTAL BUDGET CHANGES		4.00 811,624 A (3.00) (126,401) N	4.00 811,624 A (3.00) (126,401) N
BUDGET TOTALS		143.10 40,455,031 A 0.00 693,832 B 0.00 N 75,065 T 9.00 7,578,537 W 742,980 X	143.10 40,455,031 A 0.00 693,832 B 0.00 N 75,065 T 9.00 7,578,537 W 742,980 X

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	1,436,897	A	30.00	1,436,897	A
			2,000,000	N		2,000,000	N
		12.00	1,960,515	W	12.00	1,960,515	W
	BASE APPROPRIATIONS	42.00	5,397,412		42.00	5,397,412	

0.10

\*\*\*\*\*  
 PROGRAM OBJECTIVE:  
 TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE  
 IN THE STATE BY ASSURING COMPLETENESS, ACCURACY,  
 AND TIMELINESS IN THE COLLECTION, REPORTING, AND  
 EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND  
 AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL,  
 THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND  
 JUDICIAL BODIES CONCERNED WITH THE  
 ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE  
 SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED  
 ON FINGERPRINTS; AND PROVIDE COMPUTERIZED  
 CRIMINAL HISTORY (CCH) AS REQUIRED.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	139,335	A	0.00	139,335	A
		0.00	69,730	W	0.00	69,730	W

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
40.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO THE STATE IDENTIFICATION REVOLVING FUND - CIVIL IDENTIFICATION (ATG231/BB) FROM THE CRIMINAL FORFEITURE REVOLVING FUND - LEGAL SERVICES (ATG100/AA).  ***** SEE ATG100 SEQ. 40.00. CEILING TRANSFER REQUEST TO THE STATE IDENTIFICATION REVOLVING FUND WILL ALLOW THIS PROGRAM TO MAKE STATE IDENTIFICATION SERVICES AVAILABLE IN RURAL OAHU AT VARIOUS SHOPPING CENTERS AND CONTINUE SERVICE ON MOLOKAI AND LANAI. REVENUES ARE SUFFICIENT TO COVER THE COSTS THAT AN INCREASED CEILING APPROPRIATION WILL ALLOW.	0.00	200,000 W	0.00	200,000 W
60.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS FOR THE CRIMINAL HISTORY IMPROVEMENT REVOLVING FUND - HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (0.00/-200,000N; 0.00/-200,000N) ***** LEG CONCURS. FEDERAL FUND CEILING OF \$1 MILLION FOR THE NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM SPECIAL FUND IS SUFFICIENT TO EXPEND FEDERAL GRANTS AWARDED TO THE STATE.	0.00	(200,000) N	0.00	(200,000) N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE FROM FEDERAL TO REVOLVING FUNDS FOR THE CRIMINAL HISTORY IMPROVEMENT REVOLVING FUND - HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (0.00/200,000W; 0.00/200,000W)	0.00	200,000	W	0.00	200,000	W
	***** LEG CONCURS. REQUEST WILL ALLOW THE PROGRAM TO PERFORM THE REQUIRED CRIMINAL HISTORY CHECKS THAT HAVE INCREASED BY 40% SINCE FY 1999. USERS PAY \$24 TO HAWAII CRIMINAL JUSTICE DATA CENTER (HCJDC) WHICH IS PASSED ON TO THE FEDERAL BUREAU OF INVESTIGATION FOR EACH COMPLETED BACKGROUND CHECK.						
212.00	GOVERNOR'S MESSAGE (2/12/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE STATE IDENTIFICATION REVOLVING FUND FOR CIVIL IDENTIFICATION (ATG231/BB). (0.00/127,680W; 0.00/129,216W)	0.00		W	0.00		W
	***** LEG DOES NOT CONCUR.						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(156)	A	0.00	(156)	A
	*****						
TOTAL BUDGET CHANGES		0.00	139,179	A	0.00	139,179	A
		0.00	(200,000)	N	0.00	(200,000)	N
		0.00	469,730	W	0.00	469,730	W
BUDGET TOTALS		30.00	1,576,076	A	30.00	1,576,076	A
		0.00	1,800,000	N	0.00	1,800,000	N
		12.00	2,430,245	W	12.00	2,430,245	W

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		2.35	110,138	A	2.35	110,138	A
		1.65	159,351	N	1.65	159,351	N
	BASE APPROPRIATIONS	4.00	269,489		4.00	269,489	
0.10	***** PROGRAM OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	18,822	A	0.00	18,822	A
		0.00	6,670	N	0.00	6,670	N
	*****						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(90)	A	0.00	(90)	A
	*****						
	TOTAL BUDGET CHANGES	0.00	18,732	A	0.00	18,732	A
		0.00	6,670	N	0.00	6,670	N
	BUDGET TOTALS	2.35	128,870	A	2.35	128,870	A
		1.65	166,021	N	1.65	166,021	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		118.80	7,918,164	A	118.80	7,918,164	A
		43.70	7,728,563	N	43.70	7,728,563	N
	BASE APPROPRIATIONS	162.50	15,646,727		162.50	15,646,727	
0.10	***** PROGRAM OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE EMERGENCIES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	400,845	A	0.00	400,845	A
		0.00	162,857	N	0.00	162,857	N
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT.	0.00	(43,550)	A	0.00	(43,550)	A
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM (DEF114/YC).	0.00	(1,043,835)	A	0.00	(1,043,835)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY ADJUTANT GENERAL AND (1) PRIVATE SECRETARY II FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA). (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP TO THE DIRECTOR.	2.00	A	2.00	A
1,200.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AMERLIORATION OF PHYSICAL DISATERS FUND. *****	0.00	(97,000) A	0.00	(97,000) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(7,473) A	0.00	(7,473) A
TOTAL BUDGET CHANGES		2.00	(791,013) A	2.00	(791,013) A
		0.00	162,857 N	0.00	162,857 N
BUDGET TOTALS		120.80	7,127,151 A	120.80	7,127,151 A
		43.70	7,891,420 N	43.70	7,891,420 N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	1,281,402	B	4.00	1,281,402	B
	BASE APPROPRIATIONS	4.00	1,281,402		4.00	1,281,402	
0.10	***** PROGRAM OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	25,839	B	0.00	25,839	B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR CABLE TELEVISION (CCA102/FA). (0.00/-200,000B; 0.00/-200,000B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR THE TELECOMMUNICATIONS INFRASTRUCTURE.	0.00	(200,000)	B	0.00	(200,000)	B
	TOTAL BUDGET CHANGES	0.00	(174,161)	B	0.00	(174,161)	B
	BUDGET TOTALS	4.00	1,107,241	B	4.00	1,107,241	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	2,453,275	B	23.00	2,453,275	B
	BASE APPROPRIATIONS	23.00	2,453,275		23.00	2,453,275	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	132,471	B	0.00	132,471	B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA). (0.00/-122,664B; 0.00/-122,664B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR MISCELLANEOUS COSTS AND MAINTENANCE. *****	0.00	(122,664)	B	0.00	(122,664)	B
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA103/HA). (0.00/-17,113B; 0.00/-17,113B) ***** LEG CONCURS. *****	0.00	(17,113)	B	0.00	(17,113)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		23.00	2,453,275	B	23.00	2,453,275	B
	BASE APPROPRIATIONS	23.00	2,453,275		23.00	2,453,275	
	TOTAL BUDGET CHANGES	0.00	(7,306)	B	0.00	(7,306)	B
	BUDGET TOTALS	23.00	2,445,969	B	23.00	2,445,969	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	2,069,400	B	29.00	2,069,400	B
	BASE APPROPRIATIONS	29.00	2,069,400		29.00	2,069,400	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	181,620	B	0.00	181,620	B
205.00	<p>GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND FOR BANK EXAMINATION (CCA104/BA). (0.00/-103,470B; 0.00/-103,470B)</p> <p>***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR INTEGRATED COMPUTER SYSTEM AND ADVERTISING COSTS.</p>	0.00	(103,470)	B	0.00	(103,470)	B
328.00	<p>GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA104/BA). (0.00/-15,062B; 0.00/-15,062B)</p> <p>***** LEG CONCURS.</p>	0.00	(15,062)	B	0.00	(15,062)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		29.00	2,069,400	B	29.00	2,069,400	B
	BASE APPROPRIATIONS	29.00	2,069,400		29.00	2,069,400	
	TOTAL BUDGET CHANGES	0.00	63,088	B	0.00	63,088	B
	BUDGET TOTALS	29.00	2,132,488	B	29.00	2,132,488	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	3,906,708	B	56.00	3,906,708	B
		4.00	1,428,199	T	4.00	1,428,199	T
	BASE APPROPRIATIONS	60.00	5,334,907		60.00	5,334,907	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	293,784	B	0.00	293,784	B
			48,066	X		48,066	X
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) SECRETARY II TO REFLECT TRANSFER-IN FROM GENERAL SUPPORT- PROTECTION OF THE CONSUMER (CCA191/AA) TO PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA). ***** SEE CCA191 SEQ. 40.00.	1.00	26,652	B	1.00	26,652	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	3,906,708	B	56.00	3,906,708	B
		4.00	1,428,199	T	4.00	1,428,199	T
	BASE APPROPRIATIONS	60.00	5,334,907		60.00	5,334,907	
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR PROFESSIONAL, VOCATIONAL, AND LICENSING (CCA105/GA). (0.00/-112,440B; 0.00/-112,440B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR TWO TEMPORARY POSITIONS AND MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: TWO TEMPORARY POSITIONS (-55,786/-55,786) MAINTENANCE COSTS (-56,654/-56,654)	0.00	(112,440)	B	0.00	(112,440)	B
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA105/GA). (0.00/-12,952B; 0.00/-12,952B) ***** LEG CONCURS.	0.00	(12,952)	B	0.00	(12,952)	B
1,001.00	LEG ADJUSTMENT: TO CORRECT ERROR IN PROGRAM AND FINANCIAL PLAN.	0.00	48,066	T	0.00	48,066	T
	*****	0.00	(48,066)	X	0.00	(48,066)	X
	TOTAL BUDGET CHANGES	1.00	195,044	B	1.00	195,044	B
		0.00	48,066	T	0.00	48,066	T
	BUDGET TOTALS	57.00	4,101,752	B	57.00	4,101,752	B
		4.00	1,476,265	T	4.00	1,476,265	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	5,683,485	B	44.00	5,683,485	B
	BASE APPROPRIATIONS	44.00	5,683,485		44.00	5,683,485	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	236,612	B	0.00	236,612	B
60.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS RATE INCREASE. (0.00/282,966B; 0.00/319,123B) ***** LEG CONCURS. FUNDING FOR PERSONAL SERVICES IS DUE TO FRINGE BENEFIT RATE OF 33% FOR FY 04 AND 34.6% FOR FY 05.</p>	0.00	282,966	B	0.00	319,123	B
61.00	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS FROM TRANSPORTATION, COMMUNICATION AND UTILITIES (BUF901/MA) TO THE CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA). (0.00/132,471B; 0.00/132,471B) ***** LEG CONCURS. FUNDING IS TO REFLECT INCREASE IN CEILING IN CCA103. BUF 901 IS RESPONSIBLE FOR THE OPERATIONAL COSTS OF CCA103.</p>	0.00	132,471	B	0.00	132,471	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	5,683,485	B	44.00	5,683,485	B
	BASE APPROPRIATIONS	44.00	5,683,485		44.00	5,683,485	
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL SERVICES. (0.00/1,399,828B; 0.00/1,058,602B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: CONSULTANT SERVICES (1,253,225/888,225) CENTRAL SERVICE FEES (123,483/148,820) PHOTOGRAPHIC SERVICES & OTHERS (23,120/21,557)	0.00	1,399,828	B	0.00	1,058,602	B
63.00	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER EQUIPMENT. (0.00/14,500B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: 17" COMPUTER MONITOR (800/0) MEMORY UPGRADE (1,700/0) COMPUTERS WITH MONITORS (12,000/0)	0.00	14,500	B	0.00		B
1,000.00	LEG ADJUSTMENT: REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES. ***** (1) PUBLIC TRANSPORTATION SPECIALIST(#44621) TO BE REDUCED.	(1.00)	(120,040)	B	(1.00)	(120,040)	B
1,001.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA). ***** REDUCTION REPRESENTS AMOUNT REFLECTED IN GOVERNOR'S MESSAGE DATED 2/5/03.	0.00	(122,664)	B	0.00	(122,664)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		44.00	5,683,485	B	44.00	5,683,485	B
	BASE APPROPRIATIONS	44.00	5,683,485		44.00	5,683,485	
1,002.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DIVISION OF CONSUMER ADVOCACY (CCA103/HA).	0.00	(17,113)	B	0.00	(17,113)	B
	***** AMOUNT REPRESENTS REDUCTION OF FUNDS FOR VACANCIES. (SEE SEQ #1,000.00, CCA103/HA)						
	TOTAL BUDGET CHANGES	(1.00)	1,806,560	B	(1.00)	1,486,991	B
	BUDGET TOTALS	43.00	7,490,045	B	43.00	7,170,476	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		73.00	8,708,902	B	73.00	8,708,902	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	73.00	8,908,902		73.00	8,908,902	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	416,997	B	0.00	416,997	B
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR EDUCATION SPECIAL FUND UNDERWRITER FEE. (0.00/1,220,000B; 0.00/610,000B) ***** LEG CONCURS. INCREASE OF DRIVERS EDUCATION UNDERWRITERS FEE FROM \$2 TO \$3, EFFECTIVE JULY 1, 2002, PER ACT 242, SLH 2002.	0.00	1,220,000	B	0.00	610,000	B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR INSURANCE REGULATION FUND FOR INSURANCE DIVISION (CCA106/EA). (0.00/-366,141B; 0.00/-377,750B) ***** LEG CONCURS. ADMINISTRATIVE REDUCTION IS RELATED TO FEES FOR SERVICES.	0.00	(366,141)	B	0.00	(377,750)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		73.00	8,708,902	B	73.00	8,708,902	B
			200,000	T		200,000	T
	BASE APPROPRIATIONS	73.00	8,908,902		73.00	8,908,902	
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA106/EA). (0.00/-3,463B; 0.00/-3,463B) ***** LEG CONCURS.	0.00	(3,463)	B	0.00	(3,463)	B
1,001.00	LEG ADJUSTMENT: ADD POSITIONS AND FUNDS FOR (3) VARIOUS INSURANCE EXAMINERS FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) BRANCH OF THE INSURANCE DIVISION (CCA106/EA). ***** POSITIONS AND FUNDS AS FOLLOWS (FY04/FY05): (1) CIAF INSURANCE EXAMINER III (70,000/70,000) (1) CIAF INSURANCE EXAMINER II (52,000/52,000) (1) CIAF INSURANCE EXAMINER I (42,000/42,000)	3.00	164,000	B	3.00	164,000	B
	TOTAL BUDGET CHANGES	3.00	1,431,393	B	3.00	809,784	B
	BUDGET TOTALS	76.00	10,140,295	B	76.00	9,518,686	B
		0.00	200,000	T	0.00	200,000	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,190,544	B	16.00	1,190,544	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,241,225		16.00	1,241,225	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	111,055	B	0.00	111,055	B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). (0.00/-27,893B; 0.00/-27,893B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR (1) TEMPORARY POSITION.	0.00	(27,893)	B	0.00	(27,893)	B
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA110/DA). (0.00/-12,355B; 0.00/-12,355B) ***** LEG CONCURS.	0.00	(12,355)	B	0.00	(12,355)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	1,190,544	B	16.00	1,190,544	B
			50,681	T		50,681	T
	BASE APPROPRIATIONS	16.00	1,241,225		16.00	1,241,225	
	TOTAL BUDGET CHANGES	0.00	70,807	B	0.00	70,807	B
	BUDGET TOTALS	16.00	1,261,351	B	16.00	1,261,351	B
		0.00	50,681	T	0.00	50,681	T

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	623,970	A	17.00	623,970	A
	BASE APPROPRIATIONS	17.00	623,970		17.00	623,970	
0.10	<p>***** PROGRAM OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	89,898	A	0.00	89,898	A
131.00	<p>GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR MEASUREMENT STANDARDS (AGR812). (0.00/-32,580A; 0.00/-32,580A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-32,580/-32,580)</p>	0.00	(32,580)	A	0.00	(32,580)	A
1,300.00	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****</p>	0.00	(4,200)	A	0.00	(4,200)	A
	TOTAL BUDGET CHANGES	0.00	53,118	A	0.00	53,118	A
	BUDGET TOTALS	17.00	677,088	A	17.00	677,088	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		72.00	5,250,040	B	72.00	5,250,040	B
	BASE APPROPRIATIONS	72.00	5,250,040		72.00	5,250,040	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS. PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	344,584	B	0.00	344,584	B
205.00	<p>GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR BUSINESS REGISTRATION (CCA111/CA). (-4.00/-250,894B; -4.00/-254,710B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR (4) PERMANENT POSITIONS AND OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#49534, #40363, #49519) (1) AUDITOR (#111413) OTHER CURRENT EXPENSES (72,540/76,356)</p>	(4.00)	(250,894)	B	(4.00)	(254,710)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		72.00	5,250,040	B	72.00	5,250,040	B
	BASE APPROPRIATIONS	72.00	5,250,040		72.00	5,250,040	
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA111/CA). (0.00/-7,493B; 0.00/-7,493B) ***** LEG CONCURS.	0.00	(7,493)	B	0.00	(7,493)	B
	TOTAL BUDGET CHANGES	(4.00)	86,197	B	(4.00)	82,381	B
	BUDGET TOTALS	68.00	5,336,237	B	68.00	5,332,421	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,349,821	B	17.00	5,349,821	B
	BASE APPROPRIATIONS	17.00	5,349,821		17.00	5,349,821	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	324,903	B	0.00	324,903	B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (0.00/-265,162B; 0.00/-224,176B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR THE ELIMINATION OF (2) TEMPORARY POSITIONS IN FY04, AND (3) TEMPORARY POSITIONS IN FY05, AND COMPUTER UPGRADE EXPENSES FOR FY04 AND FY05. BREAKOUT AS FOLLOWS: TEMPORARY POSITIONS (101,656/143,623) COMPUTER UPGRADES (163,506/80,553)	0.00	(265,162)	B	0.00	(224,176)	B
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT (CCA112/AB). (0.00/-15,688B; 0.00/-15,688B) ***** LEG CONCURS.	0.00	(15,688)	B	0.00	(15,688)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		17.00	5,349,821	B	17.00	5,349,821	B
	BASE APPROPRIATIONS	17.00	5,349,821		17.00	5,349,821	
	TOTAL BUDGET CHANGES	0.00	44,053	B	0.00	85,039	B
	BUDGET TOTALS	17.00	5,393,874	B	17.00	5,434,860	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,198,877	B	40.00	4,198,877	B
	BASE APPROPRIATIONS	40.00	4,198,877		40.00	4,198,877	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.</p>						
2.00	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	363,423	B	0.00	363,423	B
10.01	<p>EXEC BUDGET PREP:</p> <p>REDUCE FUNDS FOR (1) HEARING OFFICER AND (1) COMPLIANCE RESOLUTION FUND CLERK STENOGRAPHER TO REFLECT TRADE-OFF FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.</p> <p>*****</p>	0.00	(72,463)	B	0.00	(72,463)	B
10.02	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II.</p> <p>*****</p>	0.00	72,463	B	0.00	72,463	B
40.00	<p>EXEC BUDGET PREP:</p> <p>REDUCE POSITION AND FUNDS FOR (1) SECRETARY II TO REFLECT TRANSFER-OUT TO PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES (CCA105/GA).</p> <p>*****</p> <p>SEE CCA105 SEQ. 40.00.</p>	(1.00)	(26,652)	B	(1.00)	(26,652)	B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		40.00	4,198,877	B	40.00	4,198,877	B
	BASE APPROPRIATIONS	40.00	4,198,877		40.00	4,198,877	
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY II FOR GENERAL SUPPORT - PROTECTION OF THE CONSUMER (CCA191/AA). (2.00/B; 2.00/B) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		B	2.00		B
205.00	GOVERNOR'S MESSAGE (2/5/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR COMPLIANCE RESOLUTION FUND FOR DIRECTOR'S OFFICE AND ADMINISTRATION (CCA191/AA). (-1.00/-51,336B; -1.00/-76,897B) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE REDUCTION FOR (1) POSITION, STUDENT HELP COSTS, AND COMPUTER UPGRADE EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-51,336/-51,336) COMPUTER UPGRADES (0/-25,561)	(1.00)	(51,336)	B	(1.00)	(76,897)	B
	TOTAL BUDGET CHANGES	0.00	285,435	B	0.00	259,874	B
	BUDGET TOTALS	40.00	4,484,312	B	40.00	4,458,751	B

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	334,096	A	5.00	334,096	A
	BASE APPROPRIATIONS	5.00	334,096		5.00	334,096	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED AND DISCLOSED. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	16,566	A	0.00	16,566	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-1,909A; 0.00/-1,909A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(1,909)	A	0.00	(1,909)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(1,050)	A	0.00	(1,050)	A
	TOTAL BUDGET CHANGES	0.00	13,607	A	0.00	13,607	A
	BUDGET TOTALS	5.00	347,703	A	5.00	347,703	A

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
Structure #: 100301000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		83.00	7,511,173	A	83.00	7,511,173	A
	BASE APPROPRIATIONS	83.00	7,511,173		83.00	7,511,173	
0.10	<p>***** PROGRAM OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	644,097	A	0.00	644,097	A
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES.</p> <p>*****</p>	0.00	(14,200)	A	0.00	(14,200)	A
10.02	<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES.</p> <p>*****</p>	0.00	14,200	A	0.00	14,200	A
60.00	<p>EXEC REQUEST: ADD POSITION FOR (1) TEMPORARY DEPUTY PUBLIC DEFENDER III FOR MAUI BRANCH OFFICE. (0.00/A; 0.00/A)</p> <p>***** LEG CONCURS. REQUEST IS FOR TEMPORARY POSITION FOR A DEPUTY PUBLIC DEFENDER III FOR THE MAUI BRANCH OFFICE TO MEET THE INCREASED REQUIREMENTS IN LEGAL SERVICES FOR INDIGENTS. DEPARTMENT WILL FUND THIS POSITION WITHIN THEIR DEPARTMENT.</p>	0.00		A	0.00		A

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
Structure #: 100301000000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
130.00	GOVERNOR'S MESSAGE: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-187,800A; 0.00/-187,800A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. ADJUSTED REDUCTION AS FOLLOWS: VACANCY SAVINGS (37,560/37,560)	0.00	(37,560) A	0.00	(37,560) A
328.00	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION OF VACANCY SAVINGS. (0.00/169,020A; 0.00/169,020A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(11,917) A	0.00	(11,917) A
	TOTAL BUDGET CHANGES	0.00	594,620 A	0.00	594,620 A
	BUDGET TOTALS	83.00	8,105,793 A	83.00	8,105,793 A

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		48.00	1,570,604	A	48.00	1,570,604	A
		5.00	530,811	B	5.00	530,811	B
	BASE APPROPRIATIONS	53.00	2,101,415		53.00	2,101,415	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	231,694	A	0.00	231,694	A
		0.00	24,228	B	0.00	24,228	B
	*****						
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES TO FUND ADDITIONAL OPERATING EXPENSES.	0.00		B	0.00	(100,000)	B
	*****						
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EQUIPMENT TO FUND ADDITIONAL OPERATING EXPENSES.	0.00		B	0.00	100,000	B
	*****						

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60.01	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR (48) VARIOUS POSITIONS FOR CONVEYANCES AND RECORDINGS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS FOR BUREAU OF CONVEYANCES. (-48.00/-1,802,298A; -48.00/-1,802,298A) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED. SEE LNR111 SEQ. 60.02.	0.00	A	0.00	A
60.02	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR (48) VARIOUS PERMANENT POSITIONS FOR CONVEYANCES AND RECORDINGS TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO SPECIAL FUNDS FOR BUREAU OF CONVEYANCES. (48.00/1,802,298B; 48.00/1,802,298B) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED. SEE LNR111 SEQ. 60.01.	0.00	B	0.00	B
60.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR BUREAU OF CONVEYANCES SPECIAL FUND. (0.00/943,951B; 0.00/910,239B) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS DENIED.	0.00	B	0.00	B

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFLOW STUDY FOR BUREAU OF CONVEYANCES. (0.00/150,000B; 0.00/B) ***** LEG CONCURS. REQUEST WILL ALLOW FURTHER ADJUSTMENTS TO STREAMLINE OPERATIONS IN THE BUREAU OF CONVEYANCES.	0.00	150,000	B	0.00	B
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL OPERATING EXPENSES FOR BUREAU OF CONVEYANCES (LNR111). (0.00/100,000B; 0.00/B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (3,500/0) DUES & SUBSCRIPTIONS (253/0) POSTAGE (14,809/0) TELEPHONE (340/0) TRANSPORTATION OUT-OF-STATE (800/0) SUBSISTENCE OUT-OF-STATE (650/0) HIRE OF PASSENGER CARS (150/0) RENTAL OF EQUIPMENT (20,740/0) REPAIR AND MAINTENANCE OF OFFICE FURNITURE/EQUIPMENT (13,050/0) REPAIR AND MAINTENANCE OF ELECTRONIC DATA PROCESSING (28,308) TRAINING/REGISTRATION (800/0) MISC (16,600/0)	0.00	100,000	B	0.00	B
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-4,740B; 0.00/-4,740B) ***** LEG CONCURS.	0.00	(4,740)	B	0.00	(4,740) B

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	0.00	(18,960) B	0.00	(18,960) B
*****					
TOTAL BUDGET CHANGES		0.00	231,694 A	0.00	231,694 A
		0.00	250,528 B	0.00	528 B
BUDGET TOTALS		48.00	1,802,298 A	48.00	1,802,298 A
		5.00	781,339 B	5.00	531,339 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		1.00	95,414	A	1.00	95,414	A
	BASE APPROPRIATIONS	1.00	95,414		1.00	95,414	
0.10	<p>***** PROGRAM OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NONGOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	4,579	A	0.00	4,579	A
204.00	<p>GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (0.00/-4,770A; 0.00/-4,770A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IN OFFICE SUPPLIES, POSTAGE, EXECUTIVE DIRECTOR TRAVEL, AND COMMISSIONER'S TRAVEL AND GROUND TRANSPORTATION.</p>	0.00	(4,770)	A	0.00	(4,770)	A
328.01	<p>GOVERNOR'S MESSAGE (3/28/03): REDUCE POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCE. (-1.00/-95,223A; -1.00/-95,223A) ***** LEG DOES NOT CONCUR.</p>	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.02	GOVERNOR'S MESSAGE (3/28/03): ADD POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCE. (1.00/125,444T; 1.00/126,909T)	0.00		T	0.00		T
***** LEG DOES NOT CONCUR.							
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(600)	A	0.00	(600)	A
*****							
TOTAL BUDGET CHANGES		0.00	(791)	A	0.00	(791)	A
BUDGET TOTALS		1.00	94,623	A	1.00	94,623	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		35.00	2,117,126	A	35.00	2,117,126	A
			5,000	R		5,000	R
	BASE APPROPRIATIONS	35.00	2,122,126		35.00	2,122,126	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAM. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	241,542	A	0.00	241,542	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GUBERNATORIAL TRANSITION FOR EXECUTIVE CHAMBERS (GOV100/AA). *****	0.00	(50,000)	A	0.00	(50,000)	A
3.02	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GOVERNOR'S PORTRAIT FOR EXECUTIVE CHAMBERS (GOV100/AA). *****	0.00	(5,000)	R	0.00	(5,000)	R

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ASSISTANT AND SUPPORT POSITIONS FOR EXECUTIVE CHAMBERS (GOV100/AA). (0.00/993,676A; 0.00/993,676A) ***** LEG CONCURS. REQUEST IS FOR ADDITIONAL POSITIONS IN THE GOVERNOR'S OFFICE.	0.00 993,676 A	0.00 993,676 A
130.01	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR (1) TEMPORARY SPECIAL ADVISOR- TECHNOLOGY FOR EXECUTIVE CHAMBERS (GOV100/AA). (0.00/-86,999A; 0.00/-86,999A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: (1) SPECIAL ADVISOR-TECHNOLOGY (#112778) DUES AND SUBSCRIPTIONS (-533/-533).	0.00 (86,999) A	0.00 (86,999) A
130.02	GOVERNOR'S MESSAGE (1/30/03). REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS FOR WASHINGTON PLACE (GOV100/AB). (0.00/-30,000A; 0.00/-30,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS-WASHINGTON PLACE (-30,000/-30,000).	0.00 (30,000) A	0.00 (30,000) A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION FOR (1) SPECIAL ADVISOR- TECHNOLOGY FOR EXECUTIVE CHAMBERS (GOV100/AA). (-1.00/A; -1.00/A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: SPECIAL ADVISOR-TECHNOLOGY (#112778).	(1.00)	A	(1.00)	A
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE POSITION FOR (1) SECRETARY FOR WASHINGTON PLACE FOR OFFICE OF THE GOVERNOR (GOV100/AB). (-1.00/A; -1.00/A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. POSITION BREAKOUT AS FOLLOWS: (1) SECRETARY (#100136)	(1.00)	A	(1.00)	A
212.01	GOVERNOR'S MESSAGE (2/12/03): ADD POSITION FOR (1) TEMPORARY SPECIAL TECHNOLOGY ADVISOR FOR OFFICE OF GOVERNOR EXECUTIVE CHAMBERS (GOV100/AA) TO CORRECT PREVIOUS GOVERNOR'S MESSAGE DATED 02/04/03. (1.00/A; 1.00/A) ***** LEG CONCURS. SEE GOV100 SEQ. 204.00.	1.00	A	1.00	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
212.02	GOVERNOR'S MESSAGE (2/12/03): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CHANGE IN MEANS OF FINANCE FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR (4) TEMPORARY VARIOUS CLERICAL POSITIONS FOR OFFICE OF THE GOVERNOR- EXECUTIVE CHAMBERS (GOV100/AA). (0.00/127,680U; 0.00/129,216U)	0.00	U	0.00	U
	***** LEG DOES NOT CONCUR. FUNDING FOR (4) ADDITIONAL TEMPORARY VARIOUS CLERICAL POSITIONS IS FROM THE STATE IDENTIFICATION REVOLVING FUND.				
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV 100). (0.00/-115,369A; 0.00/-115,369A)	0.00	(115,369) A	0.00	(115,369) A
	***** LEG CONCURS: BREAKOUT AS FOLLOWS: 5% ADMINISTRATIVE REDUCTION (-59,369/-59,369) REDUCTION FOR NATIONAL GOVERNOR'S ASSOCIATION DUES (-56,000/-56,000).				
	TOTAL BUDGET CHANGES	(1.00)	952,850 A	(1.00)	952,850 A
		0.00	(5,000) R	0.00	(5,000) R
	BUDGET TOTALS	34.00	3,069,976 A	34.00	3,069,976 A
		0.00	R	0.00	R

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	637,413	A	3.00	637,413	A
	BASE APPROPRIATIONS	3.00	637,413		3.00	637,413	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	31,205	A	0.00	31,205	A
3.01	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PRE-PLUS EARLY EDUCATION PROGRAM. *****	0.00	(100,000)	A	0.00	(100,000)	A
3.02	EXEC BUDGET PREP REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HILO-HOMEPORTING. *****	0.00	(62,232)	A	0.00	(62,232)	A
204.01	GOVERNOR'S MESSAGE (2/4/03): ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/141,000A; 0.00/141,000A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (121,876/121,876) OTHER CURRENT EXPENSES (19,124/19,124)	0.00	121,736	A	0.00	121,736	A

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES. (0.00/-31,871A; 0.00/-31,871A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION OF POSITIONS, CHIEF OF STAFF AND EXECUTIVE ASSISTANT II AND LEGISLATIVE DIRECTOR.	0.00 (31,871) A	0.00 (31,871) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 5% ADMINISTRATIVE REDUCTION. ***** TO REFLECT ADMINISTRATIVE PEROGATIVE OF 5% DISCRETIONARY ADMINISTRATIVE REDUCTION, PER EXECUTIVE MEMO 2/8/03.	0.00 (5,955) A	0.00 (5,955) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (3,750) A	0.00 (3,750) A
	TOTAL BUDGET CHANGES	0.00 (50,867) A	0.00 (50,867) A
	BUDGET TOTALS	3.00 586,546 A	3.00 586,546 A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		3.00	225,015	A	3.00	225,015	A
	BASE APPROPRIATIONS	3.00	225,015		3.00	225,015	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	3.00	225,015	A	3.00	225,015	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		20.00	1,595,247	A	20.00	1,595,247	A
			60,000	B		60,000	B
		4.00	972,000	N	4.00	972,000	N
	BASE APPROPRIATIONS	24.00	2,627,247		24.00	2,627,247	

0.10

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PROGRAM OBJECTIVE:  
TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	161,269	A	0.00	161,269	A
		0.00	52,298	N	0.00	52,298	N

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4.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR BROWNFIELDS CLEANUP REVOLVING LOAN FUND AS APPROPRIATED IN ACT 173 SLH 2002 FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED144/PL).	0.00	1,000,000	W	0.00	1,000,000	W
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Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
 Structure #: 110103020000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE FOR STATEWIDE PLANNING AND COORDINATION, COASTAL ZONE MANAGEMENT (BED144/PZ). *****	0.00 (67,000) N	0.00 (69,000) N
10.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FRINGE BENEFIT RATE INCREASE FOR STATEWIDE PLANNING AND COORDINATION, COASTAL ZONE MANAGEMENT (BED144/PZ). *****	0.00 67,000 N	0.00 69,000 N
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR STATEWIDE PLANNING AND GEOGRAPHIC INFORMATION SYSTEM SPECIAL FUND TO ESTABLISH A STATE GEODETIC ADVISOR FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED144/PL). (0.00/60,000B; 0.00/60,000B) ***** LEG CONCURS. THE OFFICE OF PLANNING (OP) WILL SERVE AS THE SINGLE POINT OF CONTACT AND CONTRACTING AGENCY TO THE NATIONAL GEODETIC SERVICE (NGS). OP WILL COLLECT AND DEPOSIT FUNDS FROM OTHER CONTRIBUTING AGENCIES (CITY AND COUNTY OF HONOLULU, COUNTY OF MAUI, STATE DEPARTMENT OF TRANSPORTATION, AND STATE COASTAL ZONE MANAGEMENT PROGRAM) AND DISBURSE MONIES TO NGS THROUGH A MASTER CONTRACT.	0.00 60,000 B	0.00 60,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR THE DIRECTOR AND SECRETARY TO THE DIRECTOR FOR STATEWIDE PLANNING AND COORDINATION, OFFICE OF PLANNING (BED 144/PL). (0.00/-134,940A; 0.00/-134,940A) ***** LEG CONCURS.	0.00	(134,940)	A	0.00	(134,940)	A
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR TWO TEMPORARY PLANNING AND POLICY ANALYST POSITIONS FOR STATEWIDE PLANNING AND COORDINATION, SPECIAL PROJECTS (BED 144/PS). (0.00/-83,400A; 0.00/-83,400A) ***** LEG DOES NOT CONCUR. FUNDS RESTORED TO BE USED AS MATCH FOR COASTAL ZONE MANAGEMENT PROGRAM FEDERAL FUNDS.	0.00	(13,400)	A	0.00	(13,400)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(6,500)	A	0.00	(6,500)	A
TOTAL BUDGET CHANGES		0.00	6,429	A	0.00	6,429	A
		0.00	60,000	B	0.00	60,000	B
		0.00	52,298	N	0.00	52,298	N
		0.00	1,000,000	W	0.00	1,000,000	W
BUDGET TOTALS		20.00	1,601,676	A	20.00	1,601,676	A
		0.00	120,000	B	0.00	120,000	B
		4.00	1,024,298	N	4.00	1,024,298	N
		0.00	1,000,000	W	0.00	1,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	397,697	A	7.00	397,697	A
	BASE APPROPRIATIONS	7.00	397,697		7.00	397,697	
0.10	<p>***** PROGRAM OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.</p>						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	39,589	A	0.00	39,589	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(10,365)	A	0.00	(10,365)	A
	TOTAL BUDGET CHANGES	0.00	29,224	A	0.00	29,224	A
	BUDGET TOTALS	7.00	426,921	A	7.00	426,921	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		16.00	819,937	A	16.00	819,937	A
		4.00	1,292,034	B	4.00	1,292,034	B
	BASE APPROPRIATIONS	20.00	2,111,971		20.00	2,111,971	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM. *****						
2.00	EXEC BUDGET PREP:	0.00	102,306	A	0.00	102,306	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	13,870	B	0.00	13,870	B
10.01	EXEC BUDGET PREP:	0.00	(73,744)	A	0.00	(73,744)	A
	REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.						
10.02	EXEC BUDGET PREP:	0.00	73,744	A	0.00	73,744	A
	ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.						

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES.  *****	0.00	(73,801) B	0.00	(76,850) B
11.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES.  *****	0.00	73,801 B	0.00	76,850 B
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(139) A	0.00	(139) A
TOTAL BUDGET CHANGES		0.00	102,167 A	0.00	102,167 A
		0.00	13,870 B	0.00	13,870 B
BUDGET TOTALS		16.00	922,104 A	16.00	922,104 A
		4.00	1,305,904 B	4.00	1,305,904 B

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		49.00	130,297,547	A	49.00	130,297,547	A
			158,586,614	U		158,586,614	U
	BASE APPROPRIATIONS	49.00	288,884,161		49.00	288,884,161	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	483,757	A	0.00	483,757	A
10.01	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BUDGET PLANNING AND MANAGEMENT DIVISION (BUF101/BA) TO DEPARTMENT ADMINISTRATION (BUF101/AA). *****	(1.00)	(51,312)	A	(1.00)	(51,312)	A
10.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) PROGRAM BUDGET ANALYST V POSITION TO REFLECT TRANSFER-IN FROM BUDGET PLANNING AND MANAGEMENT DIVISION (BUF101/BA) TO DEPARTMENTAL ADMINISTRATION (BUF101/AA). *****	1.00	51,312	A	1.00	51,312	A

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER SHARE OF HEALTH FUND PREMIUMS. (0.00/9,576,571A; 0.00/15,638,776A) (0.00/10,315,047U; 0.00/18,186,842U) ***** LEG CONCURS. FUNDING FOR HEALTH FUND PREMIUMS TO COVER ANTICIPATED ENROLLMENT GROWTH BASED ON ACTIVE ACTUAL AND RETIREE ENROLLMENT TRENDS THROUGH FY 2002. BREAKOUT AS FOLLOWS FOR INTERDEPARTMENTAL TRANSFERS FUNDS: DEPARTMENT OF EDUCATION (7,623,654/13,382,084) UNIVERSITY OF HAWAII (2,691,393/4,804,758)	0.00	9,576,571	A	0.00	15,638,776	A
		0.00	10,315,047	U	0.00	18,186,842	U
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (1) DEPUTY DIRECTOR AND (1) PRIVATE SECRETARY FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA). (2.00/67,077A; 2.00/67,077A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00	67,077	A	2.00	67,077	A
62.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BUDGET ADJUSTMENTS. (0.00/-3A; 0.00/-3A) ***** LEG CONCURS. REDUCTION IS DUE TO ACCOUNTING CORRECTIONS.	0.00	(3)	A	0.00	(3)	A

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (0.00/1,149A; 0.00/2,224A) ***** LEG CONCURS. FUNDS TO BE TRANSFERRED TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.	0.00 1,149 A	0.00 2,224 A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR BISHOP MUSEUM. (0.00/-126,008A; 0.00/-126,008A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BISHOP MUSEUM ALLOCATION WILL BE REDUCED BY 5% FOR FY 05 ONLY.	0.00 A	0.00 (30,040) A
130.01	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (-1.00/-93,384A; -1.00/-93,384A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: PROGRAM AND BUDGET ANALYSIS ASSISTANT ADMINISTRATOR (POS.NO 23693).	(1.00) (93,384) A	(1.00) (93,384) A
130.02	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: DEPUTY DIRECTOR (POS.NO 100150) OTHER VACANCIES (21,360/21,360)	0.00 (95,968) A	0.00 (95,968) A

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-16,974A; 0.00/-16,974A) ***** LEG CONCURS.	0.00 (16,974) A	0.00 (16,974) A
328.01	GOVERNOR'S MESSSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HEALTH FUND PREMIUM RATES. (0.00/-1,345,598A; 0.00/A) (0.00/-1,735,417U; 0.00/U) ***** LEG CONCURS.	0.00 (1,345,598) A  0.00 (1,735,417) U	0.00 A  0.00 U
328.02	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR RETIREES' HELATH FUND PREMIUM RATES. (0.00/A; /5,413,419A) (0.00/U; /7,079,861U) ***** LEG CONCURS.	0.00 A  0.00 U	0.00 5,413,419 A  0.00 7,079,861 U
328.03	GOVERNOR'S MESSAGE (3/28/03): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN STATE'S CONTRIBUTION REQUIREMENTS FOR MEDICARE REIMBURSEMENTS. (0.00/1,520,701A; 0.00/2,004,425A) (0.00/1,963,684U; 0.00/2,590,163U) ***** LEG CONCURS.	0.00 1,520,701 A  0.00 1,963,684 U	0.00 2,004,425 A  0.00 2,590,163 U
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00 (67,896) A	0.00 (67,896) A

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	10,029,432	A	1.00	23,305,413	A
		0.00	10,543,314	U	0.00	27,856,866	U
	BUDGET TOTALS	50.00	140,326,979	A	50.00	153,602,960	A
		0.00	169,129,928	U	0.00	186,443,480	U

Program ID: LTG101 CAMPAIGN SPENDING COMMISSION  
Structure #: 110103060000  
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	4,399,810	T	4.00	4,399,810	T
	BASE APPROPRIATIONS	4.00	4,399,810		4.00	4,399,810	
0.10	***** PROGRAM OBJECTIVE: TO ACHIEVE FULL COMPLIANCE IN THE DISCLOSURE OF CAMPAIGN CONTRIBUTIONS AND EXPENDITURES BY CANDIDATES, COMMITTEES, AND PARTIES' SUBJECT TO THE CAMPAIGN SPENDING LAW.						
2.00	EXEC BUDGET PREP ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	23,679	T	0.00	23,679	T
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS DUE TO NON- ELECTION YEAR.  *****	0.00	(4,028,688)	T	0.00		T
	TOTAL BUDGET CHANGES	0.00	(4,005,009)	T	0.00	23,679	T
	BUDGET TOTALS	4.00	394,801	T	4.00	4,423,489	T

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	2,601,084	A	4.00	2,601,084	A
	BASE APPROPRIATIONS	4.00	2,601,084		4.00	2,601,084	
0.10	***** PROGRAM OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	93,157	A	0.00	93,157	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR PERSONAL SERVICES. *****	0.00	(39,804)	A	0.00		A
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASE IN STIPEND FOR POLL WORKERS ON ELECTION DAYS. (0.00/A; 0.00/131,586A) ***** LEG CONCURS. INCREASE STIPEND PAY FOR VARIOUS ELECTION DAY OFFICIALS; PRECINCT CHAIRPERSON, VOTER ASSISTANCE OFFICIAL, PRECINCT OFFICIAL, FACILITY OFFICIAL, AND DELIVERY AND COLLECTION OFFICIAL. *****	0.00		A	0.00	131,586	A

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ADDITIONAL TROUBLESHOOTERS ON ELECTION DAY. (0.00/A; 0.00/19,790A) ***** LEG CONCURS. DUE TO THE INCREASE IN NUMBER OF POLLING PLACES, AN INCREASE OF TROUBLESHOOTERS IS NEEDED TO RESOLVE VARIOUS PROBLEMS THAT OCCUR ON ELECTION DAY.	0.00	19,790 A
62.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARY ADJUSTMENTS FOR OFFICE OF ELECTIONS STAFF. (0.00/86,996A; 0.00/107,188A) ***** LEG DOES NOT CONCUR. INCREASE IN GENERAL FUNDS IS NEEDED TO ENHANCE STAFF RETENTION.	0.00	25,780 A
63.01	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR NEXT FISCAL YEAR. (0.00/-20,000A; 0.00/A) ***** LEG CONCURS. FUNDS ARE FOR OVERTIME AND PRECINCT TRAINERS.	0.00	A
63.02	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FROM THE PREVIOUS YEAR. (0.00/A; 0.00/20,000A) ***** LEG CONCURS. FUNDS ARE FOR OVERTIME AND PRECINCT TRAINERS.	0.00	20,000 A

Program ID: LTG102 OFFICE OF ELECTIONS  
 Structure #: 110103070000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES. (0.00/A; 0.00/-131,586A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE LTG102 SEQ. 60.00.	0.00 A	0.00 (131,586) A
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES. (0.00/-16,184A; 0.00/-25,780A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE ADJUSTMENT OF EXEC REQUEST. SEE LTG102 SEQ. 62.00.	0.00 (16,184) A	0.00 (25,780) A
204.03	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. (0.00/-144,659A; 0.00/-144,659A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCITON. REDUCTION IN STAFF OVERTIME, SUPPLIES, REPAIRS AND MAINTENANCE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-19,800/-15,054) OTHER CURRENT EXPENSES (-124,859/-129,605)	0.00 (144,659) A	0.00 (144,659) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (6,554) A	0.00 (6,554) A
	TOTAL BUDGET CHANGES	0.00 (117,860) A	0.00 (18,266) A
	BUDGET TOTALS	4.00 2,483,224 A	4.00 2,582,818 A

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		109.00	4,194,906	A	109.00	4,194,906	A
	BASE APPROPRIATIONS	109.00	4,194,906		109.00	4,194,906	
0.10	***** PROGRAM OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	640,380	A	0.00	640,380	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) AUDITOR IV TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** SEE TAX107 SEQ. 40.01.	(1.00)	(34,632)	A	(1.00)	(34,632)	A
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TAX RETURNS EXAMINER I TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX107 SEQ. 40.07.	(1.00)	(54,396)	A	(1.00)	(54,396)	A

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) TAX RETURN EXAMINER II AND (1) CLERK IV TO REFLECT TRANSFER- OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX107 SEQ. 40.08.	(2.00) (80,184) A	(2.00) (80,184) A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM INCOME TAX ASSESSMENT AND AUDIT (TAX102/CP) TO TAX SERVICES AND PROCESSING (TAX105/BA).  ***** SEE TAX105 SEQ. 42.00.	(1.00) (34,632) A	(1.00) (34,632) A
44.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) TAX CLERK TO REFLECT TRANSFER-OUT FROM INCOME ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX107 SEQ. 40.06.	(1.00) (30,816) A	(1.00) (30,816) A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-180,484A; 0.00/-112,803A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 A	0.00 A

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
328.00	GOVERNOR'S MESSAGE (03/28/03): ADD FUNDS FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS. (0.00/180,484A; 0.00/112,803A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
	TOTAL BUDGET CHANGES	(6.00)	405,720	A	(6.00)	405,720	A
	BUDGET TOTALS	103.00	4,600,626	A	103.00	4,600,626	A

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT  
 Structure #: 110201020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		87.50	2,744,586	A	87.50	2,744,586	A
	BASE APPROPRIATIONS	87.50	2,744,586		87.50	2,744,586	
0.10	***** PROGRAM OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	387,816	A	0.00	387,816	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-OUT FROM TAX COLLECTION ENFORCEMENT (TAX103/EM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX107 SEQ. 40.02.	(1.00)	(34,632)	A	(1.00)	(34,632)	A
41.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II AND (1) TAX CLERK TO REFLECT TRANSFER-OUT FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC). ***** SEE TAX107 SEQ. 40.09.	(2.00)	(107,160)	A	(2.00)	(107,160)	A

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT  
 Structure #: 110201020000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
42.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-OUT FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX107 SEQ. 40.03.	(1.00)	(34,632) A	(1.00)	(34,632) A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-113,918A; 0.00/-71,199A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	A	0.00	A
328.00	GOVERNOR'S MESSAGE (03/28/03): ADD FUNDS FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS. (0.00/113,918A; 0.00/71,199A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
TOTAL BUDGET CHANGES		(4.00)	211,392 A	(4.00)	211,392 A
BUDGET TOTALS		83.50	2,955,978 A	83.50	2,955,978 A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		97.50	4,899,395	A	97.50	4,899,395	A
	BASE APPROPRIATIONS	97.50	4,899,395		97.50	4,899,395	
0.10	***** PROGRAM OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	384,886	A	0.00	384,886	A
40.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) MANAGEMENT ANALYST III AND (1) CLERK III TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX107 SEQ. 40.04.	(2.00)	(69,264)	A	(2.00)	(69,264)	A
41.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) KEY EQUIPMENT OPERATOR I TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX107 SEQ. 40.10.	(1.00)	(32,040)	A	(1.00)	(32,040)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
42.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-IN FROM INCOME TAX ASSESSMENT (TAX102/CP) TO TAX SERVICES AND PROCESSING (TAX105/BA).  ***** SEE TAX102 SEQ. 43.00.	1.00 34,632 A	1.00 34,632 A
43.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) ACCOUNT CLERK III TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BB) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX107 SEQ. 40.11.	(1.00) (32,040) A	(1.00) (32,040) A
44.00	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (1) SUPERVISOR TAX SPECIALIST AND (5) TAX SPECIALIST TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX107 SEQ. 40.05.	(6.00) (304,512) A	(6.00) (304,512) A
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-106,174A; 0.00/-66,359A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 A	0.00 A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (03/28/03): ADD FUNDS FOR PERSONAL SERVICES TO INCREASE TAX COLLECTIONS. (0.00/5,598A; 0.00/66,359A) ***** LEG DOES NOT CONCUR.	0.00	A	0.00	A
	TOTAL BUDGET CHANGES	(9.00)	(18,338) A	(9.00)	(18,338) A
	BUDGET TOTALS	88.50	4,881,057 A	88.50	4,881,057 A

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		36.00	4,831,099	A	36.00	4,831,099	A
	BASE APPROPRIATIONS	36.00	4,831,099		36.00	4,831,099	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	251,082	A	0.00	251,082	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY AND SECRETARY POSITIONS TO REFLECT TRADE- OFF IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). *****	0.00	(54,522)	A	0.00	(54,522)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR DEPUTY AND SECRETARY POSITIONS TO REFLECT TRADE-OFF IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). *****	0.00	54,522	A	0.00	54,522	A
40.01	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) AUDITOR IV TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA). ***** SEE TAX102 SEQ. 40.00.	1.00	34,632	A	1.00	34,632	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.02	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-IN FROM TAX COLLECTION ENFORCEMENT (TAX103/EM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX103 SEQ. 40.00.	1.00 34,632 A	1.00 34,632 A
40.03	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II TO REFLECT TRANSFER-IN FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX103 SEQ. 42.00.	1.00 34,632 A	1.00 34,632 A
40.04	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) MANAGEMENT ANALYST III AND (1) CLERK III TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX105 SEQ. 40.00.	2.00 69,264 A	2.00 69,264 A
40.05	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) SUPERVISOR TAX SPECIALIST AND (5) TAX SPECIALIST TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AA).  ***** SEE TAX105 SEQ. 44.00.	6.00 304,512 A	6.00 304,512 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.06	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TAX CLERK TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CH) TO SUPPORTING SERVICES-REVENUE COLLECTION (107/AC).  ***** SEE TAX102 SEQ. 45.00.	1.00 30,816 A	1.00 30,816 A
40.07	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) TAX RETURNS EXAMINER I TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CM) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX102 SEQ. 41.00.	1.00 54,396 A	1.00 54,396 A
40.08	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) TAX RETURNS EXAMINER II AND (1) CLERK IV TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102/CO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX102 SEQ. 42.00.	2.00 80,184 A	2.00 80,184 A
40.09	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) DELINQUENT TAX COLLECTION ASSISTANT II AND (1) TAX CLERK TO REFLECT TRANSFER-IN FROM TAX COLLECTION ENFORCEMENT (TAX103/EO) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX103 SEQ. 41.00.	2.00 107,160 A	2.00 107,160 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40.10	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) KEY EQUIPMENT OPERATOR I TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX105 SEQ. 41.00.	1.00 32,040 A	1.00 32,040 A
40.11	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) ACCOUNT CLERK III TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105/BB) TO SUPPORTING SERVICES-REVENUE COLLECTION (TAX107/AC).  ***** SEE TAX105 SEQ 43.00.	1.00 32,040 A	1.00 32,040 A
60.01	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00 A	2.00 A
60.02	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF APPROPRIATION CEILING FOR CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND. (0.00/140,000B; 0.00/147,000B) ***** LEG CONCURS. ACT 270, SLH 2001 CREATED THE CIGARETTE TAX STAMP ADMINISTRATIVE SPECIAL FUND, WHICH ALLOCATED PORTION OF THE STAMP FEE DESIGNATED TO PAY FOR THE COST TO THE STATE OF PROVIDING THE STAMPS AS PROVIDED BY SECTION 245-26.	0.00 140,000 B	0.00 147,000 B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.03	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF APPROPRIATION CEILING FOR INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM (ITIMS) SPECIAL FUND. (0.00/8,439,542B; 0.00/1,347,252B) ***** LEG CONCURS. ACT 155, SLH 1999 CREATED THE ITIMS SPECIAL FUND WHICH ENSURES THAT NEEDED RESOURCES ARE AVAILABLE TO ASSIST THE DEPARTMENT OF TAXATION IN ITS EFFORTS TO MEET OBLIGATIONS OF THE ITIMS PERFORMANCE-BASED CONTRACT.	0.00	8,439,542	B	0.00	1,347,252	B
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-205,999A; 0.00/-166,249A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00		A	0.00		A
328.00	GOVERNOR'S MESSAGE (03/28/03): ADD FUNDS FOR PERSONAL SERVICES. (0.00/0A; 0.00/49,639A) ***** LEG DOES NOT CONCUR.	0.00		A	0.00		A
TOTAL BUDGET CHANGES		21.00	1,065,390	A	21.00	1,065,390	A
		0.00	8,579,542	B	0.00	1,494,252	B
BUDGET TOTALS		57.00	5,896,489	A	57.00	5,896,489	A
		0.00	8,579,542	B	0.00	1,494,252	B

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE  
 Structure #: 110202010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		7.00	663,005	A	7.00	663,005	A
	BASE APPROPRIATIONS	7.00	663,005		7.00	663,005	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	56,766	A	0.00	56,766	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGES IN THE DEVELOPMENT OF THE TIME AND ATTENDANCE SYSTEM. (0.00/-21,660A; 0.00/-21,660A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION WILL PROLONG THE DEVELOPMENT OF THE TIME AND ATTENDANCE SYSTEM.	0.00	(21,660)	A	0.00	(21,660)	A
	TOTAL BUDGET CHANGES	0.00	35,106	A	0.00	35,106	A
	BUDGET TOTALS	7.00	698,111	A	7.00	698,111	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	988,388	A	19.00	988,388	A
	BASE APPROPRIATIONS	19.00	988,388		19.00	988,388	
0.10	<p>***** PROGRAM OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	85,699	A	0.00	85,699	A
204.00	<p>GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT VACANCY AND POSTAGE SAVINGS. (0.00/-32,298A; 0.00/-32,298A)</p> <p>***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (-23,496/-23,496) POSTAGE (-8,802/-8,802)</p>	0.00	(32,298)	A	0.00	(32,298)	A
	TOTAL BUDGET CHANGES	0.00	53,401	A	0.00	53,401	A
	BUDGET TOTALS	19.00	1,041,789	A	19.00	1,041,789	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		12.00	535,074	A	12.00	535,074	A
	BASE APPROPRIATIONS	12.00	535,074		12.00	535,074	
0.10	***** PROGRAM OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROPERLY RECORDED AND REPORTED.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	80,268	A	0.00	80,268	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-17,481A; 0.00/-17,481A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(17,481)	A	0.00	(17,481)	A
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-1,253A; 0.00/-1,253A) ***** LEG CONCURS.	0.00	(1,253)	A	0.00	(1,253)	A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(5,012)	A	0.00	(5,012)	A
	TOTAL BUDGET CHANGES	0.00	56,522	A	0.00	56,522	A
	BUDGET TOTALS	12.00	591,596	A	12.00	591,596	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.00	1,286,587	A	13.00	1,286,587	A
	BASE APPROPRIATIONS	13.00	1,286,587		13.00	1,286,587	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  *****	0.00	103,916	A	0.00	103,916	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-42,037A; 0.00/-42,037A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(42,037)	A	0.00	(42,037)	A
	TOTAL BUDGET CHANGES	0.00	61,879	A	0.00	61,879	A
	BUDGET TOTALS	13.00	1,348,466	A	13.00	1,348,466	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	256,979,670	A	21.00	256,979,670	A
			3,000,000	T		3,000,000	T
		1.00	178,809,841	U	1.00	178,809,841	U
	BASE APPROPRIATIONS	22.00	438,789,511		22.00	438,789,511	
0.10	<p>***** PROGRAM OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	125,929	A	0.00	125,929	A
60.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SAVINGS IN DEBT SERVICE. (0.00/-31,919,301A; 0.00/-14,058,889A) (0.00/-23,357,564U; 0.00/-10,827,621U) ***** LEG CONCURS. AS A RESULT OF ISSUING REFUNDING BONDS IN FY 2002, THE DEBT SERVICE PAYABLE ON THE STATE'S GENERAL OBLIGATION BONDS WERE REDUCED IN FY 2004 AND 2005. *****</p>	0.00	(31,919,301)	A	0.00	(14,058,889)	A
		0.00	(23,357,564)	U	0.00	(10,827,621)	U
61.00	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADJUSTMENTS IN ARBITRAGE. (0.00/-1,661,677A; 0.00/-1,361,677A) ***** LEG CONCURS. REDUCTIONS ARE DUE TO CHANGES IN FILING ARBITRAGE RETURNS WITH THE FEDERAL GOVERNMENT. *****</p>	0.00	(1,661,677)	A	0.00	(1,361,677)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN BOND ISSUANCE EXPENSES. (0.00/440,950A; 0.00/265,950A) (0.00/3,387U; 0.00/3,895U) ***** LEG DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, FUNDING FOR THIS REQUEST IS ADJUSTED.	0.00 218,950 A  0.00 3,387 U	0.00 193,950 A  0.00 3,895 U
130.00	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR VACANCY SAVINGS. (-1.00/-62,015A; -1.00/-62,015A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: FINANCIAL PLANNING POLICY AND INVESTMENT MANAGER (POS.NO 00126)	(1.00) (62,015) A	(1.00) (62,015) A
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/-440,775A; 0.00/-2,203,876A) (0.00/-309,225U; 0.00/-1,546,124U) ***** LEG CONCURS. DECREASE IS DUE TO REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (440,775) A  0.00 (309,225) U	0.00 (2,203,876) A  0.00 (1,546,124) U
207.00	GOVERNOR'S MESSAGE (2/07/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS. (0.00/-440,775A; 0.00/-2,203,876A) (0.00/-309,225U; 0.00/-1,546,124U) ***** LEG CONCURS. DECREASE IS DUE TO REDUCTION IN THE AMOUNT OF BONDS TO BE ISSUED.	0.00 (440,775) A  0.00 (309,225) U	0.00 (2,203,876) A  0.00 (1,546,124) U

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
213.00	GOVERNOR'S MESSAGE (2/13/03): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO CORRECT PREVIOUS GOVERNOR'S MESSAGE. (0.00/440,775A; 0.00/2,203,876A) (0.00/309,225U; 0.00/1,546,124U) ***** LEG CONCURS.. SEE BUF 115 SEQ. 207.	0.00 440,775 A  0.00 309,225 U	0.00 2,203,876 A  0.00 1,546,124 U
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE TO REFLECT REVISED INTEREST RATES. (0.00/-330,582A; 0.00/-1,057,860A) (0.00/-231,918U; 0.00/-742,140U) ***** LEG CONCURS.	0.00 (330,582) A  0.00 (231,918) U	0.00 (1,057,860) A  0.00 (742,140) U
328.01	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REFUNDING OF DEBT SERVICE. (0.00/-14,640,797A; 0.00/-13,800,610A) (0.00/-10,271,228U; 0.00/-9,681,796U) ***** LEG CONCURS: BREAKOUT AS FOLLOWS: GENERAL FUNDS INTEREST: (-583,013/257,174) GENERAL FUNDS PRINCIPAL: (-14,057,784/-14,057,784) DEPARTMENT OF EDUCATION INTEREST: (-279,850/123,445) DEPARTMENT OF EDUCATION PRINCIPAL: (-6,747,832/- 6,747,832) UNIVERSITY OF HAWAII INTEREST: (-129,162/56,975) UNIVERSITY OF HAWAII PRINCIPAL: (-3,114,384/-3,114,384)	0.00 (14,640,797) A  0.00 (10,271,228) U	0.00 (13,800,610) A  0.00 (9,681,796) U
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS. *****	0.00 (21,450) A	0.00 (21,450) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1,001.00	LEG ADJUSTMENT: TRANSFER POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING.	(4.00) A	(4.00) A
		4.00 T	4.00 T
***** UNCLAIMED PROPERTY PROGRAM.			
1,002.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL.	0.00 (243,888) A	0.00 (243,888) A
***** UNCLAIMED PROPERTY PROGRAM.			
1,003.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.	0.00 A	0.00 (462,814) A
		0.00 U	0.00 (324,686) U
***** INTEREST RATE ASSUMPTIONS WILL BE LOWERED TO 5.8% FROM 6.0% FOR FUTURE BOND ISSUANCES. BREAKOUT AS FOLLOWS FOR INTERDEPARTMENTAL TRANSFERS: DOE (56,419/282,096) UOH (26,041/130,204)			
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS.	0.00 A	0.00 (418,736) A
		0.00 U	0.00 (293,764) U
***** DUE TO LOWERING ISSUANCE SCHEDULE. BREAKOUT AS FOLLOWS: DOE (218,225) UOH (75,539)			

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1,200.00	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR UNCLAIMED PROPERTY PROGRAM.	0.00	407,742	T	0.00	259,868	T
	***** UNCLAIMED PROPERTY PROGRAM.						
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.	0.00	(2,865)	A	0.00	(2,865)	A
	*****						
	TOTAL BUDGET CHANGES	(5.00)	(48,978,471)	A	(5.00)	(33,374,801)	A
		4.00	407,742	T	4.00	259,868	T
		0.00	(34,166,548)	U	0.00	(23,412,236)	U
	BUDGET TOTALS	16.00	208,001,199	A	16.00	223,604,869	A
		4.00	3,407,742	T	4.00	3,259,868	T
		1.00	144,643,293	U	1.00	155,397,605	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		201.15	17,002,578	A	201.15	17,002,578	A
		4.00	503,661	B	4.00	503,661	B
		12.00	9,314,501	N	12.00	9,314,501	N
			3,918,000	T		3,918,000	T
		40.85	6,450,785	U	40.85	6,450,785	U
		4.00	3,181,635	W	4.00	3,181,635	W
	BASE APPROPRIATIONS	262.00	40,371,160		262.00	40,371,160	

0.10

\*\*\*\*\*  
 PROGRAM OBJECTIVE:  
 TO FACILITATE THE IMPLEMENTATION, COMPLIANCE  
 WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS  
 BY: 1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;  
 2) CONDUCTING INVESTIGATIONS; 3) SEEKING  
 ENFORCEMENT ACTIONS IN COURT AND BEFORE  
 ADMINISTRATIVE AGENCIES; 4) PROTECTING THE STATE'S  
 INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND  
 FEDERAL COURTS AND BEFORE ADMINISTRATIVE  
 AGENCIES; AND 5) SAFEGUARDING THE RIGHTS AND  
 INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR  
 JUDICIAL ACTIONS ON THEIR BEHALF.

2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	1,217,015	A	0.00	1,217,015	A
		0.00	32,298	B	0.00	32,298	B
		0.00	120,557	N	0.00	120,557	N
		0.00	428,913	U	0.00	428,913	U
		0.00	52,072	W	0.00	52,072	W

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10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO TORT/LITIGATION DIVISION FROM LITIGATION FUNDS FOR LEGAL SERVICES (ATG100/AA).	0.00	(61,284)	A	0.00	(61,284)	A
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Program ID: ATG100 LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N		FIRST FY		SECOND FY	
10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (1) TEMPORARY LEGAL CLERK AND (1) TEMPORARY LEGAL ASSISTANT TO REFLECT TRANSFER-IN FROM LITIGATION FUNDS TO TORT/LITIGATION DIVISION FOR LEGAL SERVICES (ATG100/AA).	0.00	61,284	A	0.00	61,284 A
*****						
11.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LITIGATION FUNDS TO INFORMATION TECHNOLOGY MAINTENANCE FOR LEGAL SERVICES (ATG100/AA).	0.00	(95,000)	A	0.00	(95,000) A
*****						
11.02	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO INFORMATION TECHNOLOGY MAINTENANCE FROM LITIGATION FUNDS FOR COMPUTER APPLICATIONS FOR LEGAL SERVICES (ATG100/AA).	0.00	95,000	A	0.00	95,000 A
*****						
40.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CRIMINAL FORFEITURE REVOLVING FUND FOR LEGAL SERVICES (ATG100/AA) TO THE STATE IDENTIFICATION REVOLVING FUND FOR CIVIL IDENTIFICATION (ATG231/BB).	0.00	(200,000)	W	0.00	(200,000) W
*****						
	SEE ATG231 SEQ. 40.00. CEILING TRANSFER TO THE STATE IDENTIFICATION REVOLVING FUND WILL ALLOW PROGRAM TO MAKE STATE ID SERVICES AVAILABLE ON OAHU AT SHOPPING CENTERS (WINDWARD MALL AND PEARLRIDGE) AND CONTINUE SERVICE ON MOLOKAI AND LANAI.					

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (8) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO IMPLEMENT AND ENFORCE THE CIGARETTE TAX ENFORCEMENT LAWS FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (8.00/581,000B; 8.00/581,000B) ***** LEG DOES NOT CONCUR. THE ATTORNEY GENERAL IS RESPONSIBLE FOR ENFORCEMENT OF CHAPTER 245, HRS-CIGARETTE TAX STAMP. BREAKOUT AS FOLLOWS: (.50) SUPERVISING DEPUTY ATTORNEY GENERAL (1) DEPUTY ATTORNEY GENERAL (.50) LEGAL CLERK (.50) LEGAL ASSISTANT (1) INVESTIGATOR VI (4) INVESTIGATOR V (.50) INVESTIGATOR/AUDITOR OFFICE LEASE RENT (20,000/20,000) TRAVEL/TRAINING (10,000/10,000) OFFICE & OTHER SUPPLIES (2,500/2,500) TELEPHONE (10,000/10,000) MILEAGE (13,000/13,000) COURT COSTS & EXPENSES (5,000/5,000) PROFESSIONAL FEES-OTHER EXPERTS (5,000,5,000) RENTAL OF STORAGE SPACE (EVIDENCE) (8,000/8,000) MISC. EXPENSES (2,146/2,146)	8.00	576,000 B	8.00 576,000 B

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60.01	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT AND ENFORCE THE CIGARETTE TAX ENFORCEMENT LAWS FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (0.00/19,000B; 0.00/19,000B) ***** LEG DOES NOT CONCUR. EQUIPMENT FUNDED FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (5,000) COMPUTER & OTHER PERIPHERAL EQUIPMENT (5,000) OTHER OFFICE EQUIPMENT (COPIER, FAX, ETC.) (4,000) MISC. INVESTIGATION EQUIPMENT (5,000)	0.00	19,000	B	0.00		B
61.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (3) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO IMPLEMENT AND ENFORCE THE TOBACCO MASTER SETTLEMENT AGREEMENT FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (3.00/336,000B; 3.00/336,000B) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (.50) SUPERVISING DEPUTY ATTORNEY GENERAL (1) DEPUTY ATTORNEY GENERAL (.50) LEGAL CLERK (.50) LEGAL ASSISTANT (.50) INVESTIGATOR/AUDITOR OFFICE LEASE RENT (20,000/20,000) TRAVEL/TRAINING (10,000/10,000) OFFICE AND OTHER SUPPLIES (2,500/2,500) TELEPHONE (5,000/5,000) COURT COSTS AND EXPENSES (40,000/40,000) PROFESSIONAL FEES-OTHER EXPERTS (20,000/20,000) MISC. EXPENSES (45,272/45,272)	3.00	331,000	B	3.00	331,000	B

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
61.01	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPLEMENT AND ENFORCE THE TOBACCO MASTER SETTLEMENT AGREEMENT FOR TOBACCO ENFORCEMENT UNIT (ATG100/AE). (0.00/14,000B; 0.00/14,000B) ***** LEG DOES NOT CONCUR. EQUIPMENT FUNDED FOR FY 04 ONLY. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (5,000) COMPUTER & OTHER PERIPHERAL EQUIPMENT (5,000) OTHER OFFICE EQUIPMENT (4,000)	0.00	14,000 B	0.00	B
131.00	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG 100/AA). (0.00/-421,392A; 0.00/-421,392A) ***** LEG DOES NOT CONCUR. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: VACANCY SAVINGS FOR DELAY IN HIRE (-150,000/-150,000) LITIGATION FUND (-243,716/-243,716) WITNESS SECURITY AND PROTECTION (-7,787/-7,787) CAREER CRIMINAL PROSECUTION & VICTIM WITNESS (-52,989/-52,989)	0.00	(454,492) A	0.00	(454,492) A
131.01	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR JUSTICE ASSISTANCE (ATG100/AC). (0.00/-13,595A; 0.00/-13,595A) ***** LEG DOES NOT CONCUR. 5% ADMINISTRATIVE REDUCTION. GENERAL FUNDS USED TO MATCH A FEDERAL ANTI-DRUG GRANT.	0.00	(3,595) A	0.00	(3,595) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.02	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD). (0.00/-29,059A; 0.00/-29,059A) ***** LEG CONCURS. 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: CONSULTANT SERVICES (-13,059/-13,059)	0.00 (13,059) A	0.00 (13,059) A
131.03	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RESEARCH AND PREVENTION (ATG100/CJ). (0.00/-16,557A; 0.00/-16,557A) ***** LEG DOES NOT CONCUR. 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OUT-OF STATE-TRAVEL (-4,185/-4,185) RENTAL OF EQUIPMENT, SERVICES ON A FEE BASIS, AND OTHER CURRENT EXPENSES (-5,272/-5,272)	0.00 (9,457) A	0.00 (9,457) A
131.04	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR COLLECTIONS UNIT (ATG100/CU). (0.00/-11,562A; 0.00/-11,562A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION FROM VACANCY SAVINGS.	0.00 (11,562) A	0.00 (11,562) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
131.05	GOVERNOR'S MESSAGE (1/31/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMMISSION ON UNIFORM LEGISLATION (ATG100/EA). (0.00/-1,500A; 0.00/-1,500A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUST AS FOLLOWS: OUT-OF-STATE TRAVEL AND SUBSISTENCE ALLOWANCE (- 1,500/-1,500).	0.00 (1,500) A	0.00 (1,500) A
328.00	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT. (0.00/-6,304A; 0.00/-6,304A) (0.00/-3,463W; 0.00/-3,463W) ***** LEG CONCURS.	0.00 (6,304) A  0.00 (3,463) W	0.00 (6,304) A  0.00 (3,463) W
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS.   *****	0.00 (25,216) A  0.00 (13,852) W	0.00 (25,216) A  0.00 (13,852) W
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.   *****	0.00 (17,808) A	0.00 (17,808) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	674,022	A	0.00	674,022	A
		11.00	972,298	B	11.00	939,298	B
		0.00	120,557	N	0.00	120,557	N
		0.00	428,913	U	0.00	428,913	U
		0.00	(165,243)	W	0.00	(165,243)	W
	BUDGET TOTALS	201.15	17,676,600	A	201.15	17,676,600	A
		15.00	1,475,959	B	15.00	1,442,959	B
		12.00	9,435,058	N	12.00	9,435,058	N
		0.00	3,918,000	T	0.00	3,918,000	T
		40.85	6,879,698	U	40.85	6,879,698	U
		4.00	3,016,392	W	4.00	3,016,392	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		164.00	11,831,025	A	164.00	11,831,025	A
		33.00	2,182,654	U	33.00	2,182,654	U
	BASE APPROPRIATIONS	<u>197.00</u>	<u>14,013,679</u>		<u>197.00</u>	<u>14,013,679</u>	
0.10	***** PROGRAM OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	1,008,909	A	0.00	1,008,909	A
10.01	EXEC BUDGET PREP: REDUCE POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (AGS131/EA) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED). *****	0.00	(115,884)	A	0.00	(115,884)	A
10.02	EXEC BUDGET PREP: ADD POSITIONS AND FUNDS FOR (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM ADMINISTRATION (AGS131/EA) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED). *****	0.00	115,884	A	0.00	115,884	A

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

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER- IN OF COMMUNICATIONS (AGS161) TO TELECOMMUNICATIONS (AGS131/EF). (7.00/2,191,815A; 7.00/2,191,815A) ***** LEG CONCURS. COMMUNICATIONS (AGS161) IS BEING CONSOLIDATED INTO TELECOMMUNICATIONS (AGS131/EF). THIS IS A HOUSEKEEPING MEASURE TO MANAGE THE BRANCH MORE EFFICIENTLY. SEE AGS161 SEQ. 60.00.	7.00      2,191,815    A	7.00      2,191,815    A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR VARIOUS INFORMATION TECHNOLOGY PROJECTS (AGS131/EA). (0.00/1,000,000A; 0.00/1,000,000A) ***** LEG CONCURS. THIS REQUEST FUNDS VARIOUS INFORMATION TECHNOLOGY PROJECTS AND PURCHASE OF EQUIPMENT.  BREAKOUT AS FOLLOWS:  OTHER CURRENT EXPENSES: R&M FOR NEW GENERATION NETWORK (400,000/400,000) R&M FOR GEOGRAPHIC INFORMATION SYS. (25,000/25,000) LOTUS NOTES TECH SUPPORT AND R&M (45,000/45,000) TRAINING AND REGISTRATION (15,000/15,000) EMAIL SECURITY SOFTWARE (50,000/50,000)  EQUIPMENT: MAINFRAME FOR DISASTER RECOVERY (100,000/100,000) STORAGE AREA NETWORK (50,000/50,000) VIRTUAL TAPE SYSTEM (50,000/50,000) STORAGE MANAGEMENT SOFTWARE-CONSOLIDATED SERVICES (20,000/20,000) NETVIEW SOFTWARE (45,000/45,000) INTERNET/INTRANET STORAGE SYSTEM (100,000/100,000) DATAMART - SERVER AND SOFTWARE (100,000/100,000)	0.00	1,000,000 A	0.00 1,000,000 A
204.01	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR NETWORK INFRASTRUCTURE SUPPORT, ADDITIONAL NETWORK STORAGE CAPACITY, AND SERVER UPGRADES (AGS131/EA). (0.00/-1,000,000A; 0.00/-1,000,000A) ***** LEG CONCURS. TO REFLECT ADMINISTRATIVE WITHDRAWAL OF EXEC REQUEST. SEE AGS131 SEQ. 61.00.	0.00	(1,000,000) A	0.00 (1,000,000) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
204.02	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TERMINATION OF WANG MAINTENANCE SUPPORT (AGS131/EC). (0.00/-242,379A; 0.00/-242,379A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00 (242,379) A	0.00 (242,379) A
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-36,330A; 0.00/-36,330A) ***** LEG CONCURS.	0.00 (36,330) A	0.00 (36,330) A
1,000.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. *****	0.00 (145,320) A	0.00 (145,320) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00 (4,561) A	0.00 (4,561) A
	TOTAL BUDGET CHANGES	7.00 2,772,134 A	7.00 2,772,134 A
	BUDGET TOTALS	171.00 14,603,159 A 33.00 2,182,654 U	171.00 14,603,159 A 33.00 2,182,654 U

Program ID: AGS161      COMMUNICATION  
 Structure #: 110303000000  
 Subject Committee: FIN      FINANCE

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		7.00	2,112,404	A	7.00	2,112,404	A
	BASE APPROPRIATIONS	7.00	2,112,404		7.00	2,112,404	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE OPERATIONS OF STATE AGENCIES BY ASSURING THE PROVISION OF RELIABLE AND EFFICIENT COMMUNICATION SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	79,411	A	0.00	79,411	A
60.00	EXEC REQUEST: REDUCE POSITIONS AND FUNDS FOR (7) VARIOUS POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF COMMUNICATIONS (AGS161) TO INFORMATION PROCESSING SERVICES- TELECOMMUNICATIONS (AGS131/EF). (-7.00/-2,191,815A; -7.00/-2,191,815A) ***** LEG CONCURS. COMMUNICATIONS (AGS161) IS BEING CONSOLIDATED INTO TELECOMMUNICATIONS (AGS131/EF). THIS IS A HOUSEKEEPING MEASURE TO MANAGE THE BRANCH MORE EFFICIENTLY. THIS PROGRAM ID WILL NO LONGER EXIST. SEE AGS131 SEQ. 60.00.	(7.00)	(2,191,815)	A	(7.00)	(2,191,815)	A
	TOTAL BUDGET CHANGES	(7.00)	(2,112,404)	A	(7.00)	(2,112,404)	A
	BUDGET TOTALS	0.00		A	0.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		108.00	12,226,171	A	108.00	12,226,171	A
			949,846	B		949,846	B
			4,886,281	U		4,886,281	U
	BASE APPROPRIATIONS	108.00	18,062,298		108.00	18,062,298	
0.10	***** PROGRAM OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	932,199	A	0.00	932,199	A
3.00	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES FOR EMPLOYEE RELATIONS (HRD102/MA). *****	0.00	(349,846)	B	0.00	(349,846)	B
40.00	EXEC BUDGET PREP: ADD POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS MANAGER TO REFLECT TRANSFER-IN FROM DEPARTMENTAL ADMINISTRATION (HRD191/AA) TO EMPLOYEE RELATIONS DIVISION (HRD102/MA). ***** SEE HRD191 SEQ. 40.00.	1.00	70,760	A	1.00	70,760	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).  ***** SEE HRD191 SEQ. 41.00. BREAKOUT AS FOLLOWS: OVERTIME (-33,322/-33,322) TEMPORARY ASSIGNMENT (-6,868/-6,868) STUDENT HELP (-5,000/-5,000)	0.00 (45,190) A	0.00 (45,190) A
60.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR ENTREPRENEURIAL/IN-SERVICE TRAINING SPECIAL FUND (HRD102/MA). (0.00/100,000B; 0.00/100,000B) ***** LEG CONCURS. THE DEPARTMENT IS REQUESTING THE ESTABLISHMENT OF A TEMPORARY REGISTERED PROFESSIONAL NURSE IV POSITION WITH THE CONTRACT FUNDS, AS WELL AS EXPENDITURES FOR INTRA-STATE TRAVEL FOR WORK EFFORTS ON THE NEIGHBOR ISLANDS.	0.00 100,000 B	0.00 100,000 B
61.00	EXEC REQUEST: REDUCE POSITION AND FUNDS FOR (1) PERSONNEL PROGRAM MANAGER FOR EMPLOYEE RELATIONS DIVISION (HRD102/MA). (-1.00/-93,384A; -1.00/-93,384A) ***** LEG CONCURS. ABOLISHMENT OF PERSONNEL PROGRAM MANAGER POSITION #24848 DUE TO RETIREMENT.	(1.00) (93,384) A	(1.00) (93,384) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
130.10	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES FOR WORKERS COMPENSATION DIVISION (HRD102/JA). (-1.00/-25,656A; -1.00/-25,656A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS DUE TO VACANCY SAVINGS FOR (1) AUDITOR V (#28485).	(1.00) (25,656) A	(1.00) (25,656) A
130.20	GOVERNOR'S MESSAGE (1/30/03): REDUCE POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY, DOWNGRADE, AND OVERTIME SAVINGS FOR WORKFORCE PLANNING DIVISION (HRD102/LA). (-1.00/-129,448A; -1.00/-129,448A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. REDUCTION IS DUE TO VACANCY AND OVERTIME SAVINGS. BREAKOUT AS FOLLOWS: REDUCE (1) PERSONNEL MANAGEMENT SPECIALIST V (#27078) DOWNGRADE (1) PERSONNEL MANAGEMENT SPECIALIST VI TO (1) PERSONNEL MANAGEMENT SPECIALIST II, (#6016) DOWNGRADE (1) PERSONNEL MANAGEMENT SPECIALIST V TO (1) PERSONNEL MANAGEMENT SPECIALIST I, (#13053) OVERTIME SAVINGS (-43,264/-43,264)	(1.00) (129,448) A	(1.00) (129,448) A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
130.30	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT DOWNGRADE AND OVERTIME SAVINGS, AND OTHER EXPENDITURES FOR EMPLOYEE RELATIONS DIVISION (HRD102/MA). (0.00/-139,330A; 0.00/-139,330A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. BREAKOUT AS FOLLOWS: OVERTIME SAVINGS (-61,758/-61,758) DOWNGRADE SAVINGS FOR (1) PERSONNEL MANAGEMENT SPECIALIST VI TO (1) PERSONNEL MANAGEMENT SPECIALIST II, (#46933) REDUCTION OF CONTRACT FUNDS (-64,000/-64,000)	0.00	(139,330) A	0.00	(139,330) A
328.10	GOVERNOR'S MESSAGE (3/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-5,221A; 0.00/-5,221A) ***** LEG CONCURS.	0.00	(5,221) A	0.00	(5,221) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(20,884) A	0.00	(20,884) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(4,993) A	0.00	(4,993) A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	(2.00)	538,853	A	(2.00)	538,853	A
		0.00	(249,846)	B	0.00	(249,846)	B
	BUDGET TOTALS	106.00	12,765,024	A	106.00	12,765,024	A
		0.00	700,000	B	0.00	700,000	B
			4,886,281	U		4,886,281	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		8.00	1,107,507	A	8.00	1,107,507	A
	BASE APPROPRIATIONS	8.00	1,107,507		8.00	1,107,507	
0.10	<p>***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. *****</p>						
2.00	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>	0.00	43,569	A	0.00	43,569	A
10.01	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF TO PERSONAL SERVICES. *****</p>	0.00	(19,183)	A	0.00	(19,183)	A
10.02	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER PERSONAL SERVICES. *****</p>	0.00	19,183	A	0.00	19,183	A
40.00	<p>EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) DATA PROCESSING SYSTEMS MANAGER TO REFLECT TRANSFER-OUT FROM DEPARTMENTAL ADMINISTRATION (HRD191/AA) TO EMPLOYEE RELATIONS DIVISION (HRD102/MA). ***** SEE HRD102 SEQ. 40.00.</p>	(1.00)	(70,760)	A	(1.00)	(70,760)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
41.00	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM EMPLOYEE RELATIONS DIVISION (HRD102/MA) TO DEPARTMENTAL ADMINISTRATION (HRD191/AA).  ***** SEE HRD102 SEQ. 41.00. BREAKOUT AS FOLLOWS: OVERTIME (33,322/33,322) TEMPORARY HIRES (6,868/6,868) STUDENT HELP (5,000/5,000)	0.00	45,190	A	0.00	45,190	A
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY DIRECTOR AND (1) SECRETARY. (2.00/A; 2.00/A)  ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		A	2.00		A
130.10	GOVERNOR'S MESSAGE (1/30/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT OVERTIME SAVINGS. (0.00/-14,378A; 0.00/-14,378A)  ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(14,378)	A	0.00	(14,378)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(1,395)	A	0.00	(1,395)	A
TOTAL BUDGET CHANGES		1.00	2,226	A	1.00	2,226	A
BUDGET TOTALS		9.00	1,109,733	A	9.00	1,109,733	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
			129,623,582	A		129,623,582	A
			166,245,562	U		166,245,562	U
		61.00	6,661,026	X	61.00	6,661,026	X
	BASE APPROPRIATIONS	61.00	302,530,170		61.00	302,530,170	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** FUNDING WILL PROVIDE FOR THE 7.65% INCREASE IN SOCIAL SECURITY FOR ALL STATE EMPLOYEES.	0.00	401,739	X	0.00	401,739	X
2.01	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASES IN SOCIAL SECURITY AND MEDICARE DUE TO COLLECTIVE BARGAINING. *****	0.00	11,090,077	A	0.00	11,090,077	A
2.02	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED DECREASE IN THE STATE'S SHARE OF SOCIAL SECURITY APPROPRIATION. (0.00/-8,927,492A; 0.00/-6,965,054A) *****	0.00	(8,927,492)	A	0.00	(6,965,054)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
2.03	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE INTERDEPARTMENTAL TRANSFER FUND CEILING. (0.00/10,257,469U; 0.00/13,030,167U)	0.00 10,257,469 U	0.00 13,030,167 U
*****			
61.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN STATE'S SHARE OF PENSION ACCUMULATION APPROPRIATION. (0.00/6,096,739A; 0.00/35,146,748A) (0.00/18,297,239U; 0.00/59,318,516U)	0.00 6,096,739 A	0.00 35,146,748 A
	***** LEG CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIRMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY.	0.00 18,297,239 U	0.00 59,318,516 U
62.00	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT INCREASED IN FRINGE BENEFIT RATES. (0.00/404,790X; 0.00/453,048X)	0.00 404,790 X	0.00 453,048 X
	***** LEG CONCURS. FUNDING TO COVER INCREASE IN THE FRINGE RATE TO 33% IN FY 04 AND TO 34.6% IN FY 05 TO THE EMPLOYEES RETIREMENT SYSTEM PERSONNEL COSTS.		

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
63.00	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (6) VARIOUS POSITIONS FOR EMPLOYEES RETIREMENT SYSTEM. (6.00/322,392X; 6.00/326,270X) *****	6.00	322,392	X	6.00	326,270	X
	LEG CONCURS. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING ANALYST V (1) SYSTEMS ANALYST (2) RETIREMENT CLAIMS EXAMINERS (1) INVESTMENT SPECIALIST (1) COMMUNICATIONS AND REGULATORY SPECIALIST						
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTER AND OFFICE AUTOMATION SYSTEMS FOR EMPLOYEES RETIREMENT SYSTEM. (0.00/8,714,297X; 0.00/2,611,297X) *****	0.00	8,714,297	X	0.00	2,611,297	X
	LEG CONCURS. FUNDING IS TO REPLACE OBSOLETE COMPUTER SYSTEM.						
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COMPLETE LONG-RANGE REORGANIZATION PLAN AND UPDATE OF EMPLOYEES RETIREMENT SYSTEM TAX MANUAL. (0.00/50,000X; 0.00/X) *****	0.00	50,000	X	0.00		X
	LEG CONCURS. ADDITIONAL FUNDING WILL BE USED TO UPDATE THE EMPLOYEES RETIREMENT SYSTEM TAX MANUAL BASED ON PENSION AND INCOME TAX CHANGES IMPLEMENTED IN THE PAST 13 YEARS.						

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	0.00	8,259,324	A	0.00	39,271,771	A
		0.00	28,554,708	U	0.00	72,348,683	U
		6.00	9,893,218	X	6.00	3,792,354	X
	BUDGET TOTALS	0.00	137,882,906	A	0.00	168,895,353	A
		0.00	194,800,270	U	0.00	238,594,245	U
		67.00	16,554,244	X	67.00	10,453,380	X

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS  
 Structure #: 110306020000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		15.00	620,176	A	15.00	620,176	A
			440,744,413	T		440,744,413	T
	BASE APPROPRIATIONS	15.00	441,364,589		15.00	441,364,589	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED PUBLIC EMPLOYEES AND THEIR DEPENDENTS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	67,074	A	0.00	67,074	A
4.01	EXEC BUDGET PREP: REDUCE POSITION FOR (1) HEALTH FUND ADMINISTRATOR (#13052) TO REFLECT ELIMINATION AS A RESULT OF ACT 88, SLH 2001. *****	(1.00)		A	(1.00)		A
4.02	EXEC BUDGET PREP: REDUCE POSITIONS FOR (14) VARIOUS POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001. *****	(14.00)		A	(14.00)		A
4.03	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES AS A RESULT OF ACT 88, SLH 2001. *****	0.00	(620,176)	A	0.00	(620,176)	A

Program ID: BUF142 HEALTH AND LIFE INSURANCE BENEFITS  
 Structure #: 110306020000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
4.04	EXEC BUDGET PREP: REDUCE (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001. *****	0.00 A	0.00 A
4.05	EXEC BUDGET PREP: REDUCE POSITIONS FOR (3) VARIOUS TEMPORARY POSITIONS TO REFLECT ELIMINATION AS A RESULT OF ACT88, SLH 2001. *****	0.00 A	0.00 A
4.06	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AS A RESULT OF ACT 88, SLH 2001. ***** ACT 88, SLH 2001 CREATED THE EMPLOYEE UNION TRUST FUND TO REPLACE THE HEALTH FUND ON JULY 1, 2003.	(440,744,413) T	(440,744,413) T
40.01	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT OF COLLECTIVE BARGAINING FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO DEPARTMENTAL ADMINISTRATION (BUF101/AA). *****	0.00 (67,074) A	0.00 (67,074) A
TOTAL BUDGET CHANGES		(15.00) (620,176) A	(15.00) (620,176) A
		(440,744,413) T	(440,744,413) T
BUDGET TOTALS		0.00 A	0.00 A
		0.00 T	0.00 T

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS. *****				
3.00	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT NON- RECURRING COSTS. *****	0.00	(9,660) T	0.00	(9,660) T
4.01	EXEC BUDGET PREP: ADD POSITIONS FOR (14) VARIOUS POSITIONS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001. *****	14.00	T	14.00	T
	SEE BUF142 SEQ. 4.02.				
4.02	EXEC BUDGET PREP: ADD (3) VARIOUS TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC EMPLOYEES HEALTH FUND (BUF142/GA) TO HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143/EU) AS A RESULT OF ACT 88, SLH 2001. *****	0.00	T	0.00	T
	SEE BUF142 SEQ. 4.04.				

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
60.00	EXEC REQUEST: ADD (6) VARIOUS POSITIONS TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT. (6.00/T; 6.00/T)	6.00	T	6.00	T
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TRUST FUND ADMINISTRATOR (1) SECRETARY (1) ASSISTANT ADMINISTRATOR (1) INFORMATION SYSTEMS ANALYST (1) FINANCIAL MANGEMENT OFFICER (1) COMMUNICATION/REGULATORY SPECIALST				
61.00	EXEC REQUEST: ADD POSITION TO REFLECT CONVERSION OF (1) CLERK III (#910040) FROM TEMPORARY TO PERMANENT. (1.00/T; 1.00/T)	1.00	T	1.00	T
	***** LEG CONCURS. POSITION WILL ASSIST IN THE OPERATIONS OF THE TRUST FUND.				
62.00	EXEC BUDGET REQUEST: ADD POSITIONS FOR (2) CLERK III TO REFLECT REDESCRIPTION AND CONVERSION OF (2) CLERK II FROM TEMPORARY TO PERMANENT. (2.00/T; 2.00/T)	2.00	T	2.00	T
	***** LEG CONCURS. POSITION WILL ASSIST IN THE OPERATIONS OF THE TRUST FUND.				

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
63.00	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER OF EXISTING HEALTH FUND STAFF TO THE TRUST FUND. (0.00/820,299T; 0.00/835,599T)	0.00	820,299 T	0.00	835,599 T
	***** LEG CONCURS. FUNDING WILL PROVIDE THE SALARIES FOR THE EMPLOYEES OF THE TRUST FUND.				
64.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADDITION OF COMPUTER SYSTEM PROJECTS AND HUMAN RESOURCE INTERFACE SOFTWARE. (0.00/415,200T; 0.00/T)	0.00	415,200 T	0.00	T
	***** LEG CONCURS. FUNDING IS FOR ONE-TIME STARTUP COSTS FOR THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND.				
64.01	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SYSTEM EXPENSES. (0.00/A; 0.00/A) (0.00/T; 0.00/-200,000T)	0.00	T	0.00	(200,000) T
	***** LEG CONCURS. FUNDING IS ONLY NECESSARY FOR FY04 DUE TO ONE- TIME STARTUP COSTS.				

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
			1,783,659 T		1,783,659 T
	BASE APPROPRIATIONS	0.00	1,783,659	0.00	1,783,659
65.00	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED PRINTING AND BINDING COSTS, INSURANCE COSTS FOR THE BOARD OF TRUSTEES, AND COMPUTER SYSTEM MAINTENANCE COST. (0.00/683,135T; 0.00/727,785T)	0.00	683,135 T	0.00	727,785 T
	***** LEG CONCURS. FUNDING WILL PROVIDE FOR OPERATING EXPENSES.				
66.00	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF OPEN ENROLLMENT DATA ENTRY COSTS, CONTINGENCY, AND SERVICES-ON-A-FEE COSTS, AND REDUCTION OF CONSULTANT SERVICES COSTS. (0.00/-253,383T; 0.00/-248,383T)	0.00	(253,383) T	0.00	(248,383) T
	***** LEG CONCURS.. FUNDING IS NO LONGER NECESSARY DUE TO ONE-TIME STARTUP COSTS.				
	TOTAL BUDGET CHANGES	23.00	1,655,591 T	23.00	1,105,341 T
	BUDGET TOTALS	23.00	3,439,250 T	23.00	2,889,000 T

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	5,703,156	B	56.00	5,703,156	B
			72,634	N		72,634	N
	BASE APPROPRIATIONS	56.00	5,775,790		56.00	5,775,790	
0.10	<p>*****</p> <p>PROGRAM OBJECTIVE:</p> <p>TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.</p>						
2.00	<p>EXEC BUDGET PREP:</p> <p>ADD FUNDS FOR COLLECTIVE BARGAINING.</p> <p>*****</p>	0.00	218,897	B	0.00	218,897	B
328.00	<p>GOVERNOR'S MESSAGE (3/28/03):</p> <p>REDUCE FUNDS FOR PERSONAL SERVICES FOR VACANCY SAVINGS ADJUSTMENT.</p> <p>(0.00/-9,122B; 0.00/-9,122B)</p> <p>*****</p> <p>LEG CONCURS.</p>	0.00	(9,122)	B	0.00	(9,122)	B
1,100.00	<p>LEG ADJUSTMENT:</p> <p>REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.</p> <p>*****</p>	0.00	(36,490)	B	0.00	(36,490)	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		56.00	5,703,156	B	56.00	5,703,156	B
			72,634	N		72,634	N
	BASE APPROPRIATIONS	56.00	5,775,790		56.00	5,775,790	
	TOTAL BUDGET CHANGES	0.00	173,285	B	0.00	173,285	B
	BUDGET TOTALS	56.00	5,876,441	B	56.00	5,876,441	B
		0.00	72,634	N	0.00	72,634	N

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	347,646	A	4.00	347,646	A
			10,450,000	W		10,450,000	W
	BASE APPROPRIATIONS	4.00	10,797,646		4.00	10,797,646	
0.10	***** PROGRAM OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	22,911	A	0.00	22,911	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ALLOCATED AUTOMOBILE, PROPERTY, AND LIABILITY INSURANCE PREMIUMS. (0.00/-11,359A; 0.00/-11,359A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. *****	0.00	(11,359)	A	0.00	(11,359)	A
	TOTAL BUDGET CHANGES	0.00	11,552	A	0.00	11,552	A
	BUDGET TOTALS	4.00	359,198	A	4.00	359,198	A
		0.00	10,450,000	W	0.00	10,450,000	W

Program ID: AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: WLH WATER, LAND USE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		18.00	774,526	A	18.00	774,526	A
			285,000	U		285,000	U
	BASE APPROPRIATIONS	18.00	1,059,526		18.00	1,059,526	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	91,425	A	0.00	91,425	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-25,306A; 0.00/-25,306A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(25,306)	A	0.00	(25,306)	A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(3,084)	A	0.00	(3,084)	A
	TOTAL BUDGET CHANGES	0.00	63,035	A	0.00	63,035	A
	BUDGET TOTALS	18.00	837,561	A	18.00	837,561	A
		0.00	285,000	U	0.00	285,000	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		4.00	12,245,487	A	4.00	12,245,487	A
			5,500,000	U		5,500,000	U
	BASE APPROPRIATIONS	4.00	17,745,487		4.00	17,745,487	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR AGENCIES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	23,817	A	0.00	23,817	A
10.01	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES. *****	0.00	(42,180)	A	0.00	(42,180)	A
10.02	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES. *****	0.00	42,180	A	0.00	42,180	A
40.00	EXEC BUDGET PREP: ADD POSITION FOR (1) LEASING SPECIALIST TO REFLECT TRANSFER-IN FROM CONSTRUCTION (AGS221/IA) TO OFFICE LEASING (AGS223/IB). ***** SEE AGS221 SEQ. 40.00.	1.00		A	1.00		A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LEASING OF OFFICE SPACE. (0.00/-433,969A; 0.00/-433,969A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(433,969) A	0.00	(433,969) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(788) A	0.00	(788) A
	TOTAL BUDGET CHANGES	1.00	(410,940) A	1.00	(410,940) A
	BUDGET TOTALS	5.00	11,834,547 A	5.00	11,834,547 A
		0.00	5,500,000 U	0.00	5,500,000 U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	1,036,690	A	19.00	1,036,690	A
			4,000,000	W		4,000,000	W
	BASE APPROPRIATIONS	19.00	5,036,690		19.00	5,036,690	
0.10	***** PROGRAM OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	108,772	A	0.00	108,772	A
40.00	EXEC BUDGET PREP: REDUCE POSITION FOR (1) CLERK TYPIST III TO REFLECT TRANSFER-OUT TO OFFICE LEASING (AGS223/IB). ***** SEE AGS223 SEQ. 40.00.	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(1.00)	108,772	A	(1.00)	108,772	A
	BUDGET TOTALS	18.00	1,145,462	A	18.00	1,145,462	A
		0.00	4,000,000	W	0.00	4,000,000	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		155.50	10,860,330	A	155.50	10,860,330	A
			58,744	B		58,744	B
			894,001	U		894,001	U
	BASE APPROPRIATIONS	155.50	11,813,075		155.50	11,813,075	
0.10	***** PROGRAM OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	385,894	A	0.00	385,894	A
40.00	EXEC BUDGET PREP: REDUCE POSITION AND FUNDS FOR (1) CLERK TYPIST II TO REFLECT TRANSFER-OUT FROM CUSTODIAL SERVICES- KAUAI (AGS231/FD) TO PHYSICAL PLANT OPERATION AND MAINTENANCE (AGS807/FO). *****	(1.00)	(22,608)	A	(1.00)	(22,608)	A
41.00	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CUSTODIAL SERVICES- KAUAI (AGS231/FD) TO ETHNIC GROUP PRESENTATIONS (AGS818/KA). ***** SEE AGS818 SEQ. 40.00.	0.00	(36,000)	A	0.00	(36,000)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AND CUSTODIAL SERVICES. (0.00/-120,000A; 0.00/-120,000A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(120,000)	A	0.00	(120,000)	A
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-2,629A; 0.00/-2,629A) ***** LEG CONCURS.	0.00	(2,629)	A	0.00	(2,629)	A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(10,516)	A	0.00	(10,516)	A
TOTAL BUDGET CHANGES		(1.00)	194,141	A	(1.00)	194,141	A
BUDGET TOTALS		154.50	11,054,471	A	154.50	11,054,471	A
			58,744	B		58,744	B
			894,001	U		894,001	U

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		41.50	1,260,932	A	41.50	1,260,932	A
	BASE APPROPRIATIONS	41.50	1,260,932		41.50	1,260,932	
0.10	***** PROGRAM OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	104,332	A	0.00	104,332	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TREE TRIMMING CONTRACTS. (0.00/-20,864A; 0.00/-20,864A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. *****	0.00	(20,864)	A	0.00	(20,864)	A
	TOTAL BUDGET CHANGES	0.00	83,468	A	0.00	83,468	A
	BUDGET TOTALS	41.50	1,344,400	A	41.50	1,344,400	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		30.00	2,442,891	A	30.00	2,442,891	A
	BASE APPROPRIATIONS	30.00	2,442,891		30.00	2,442,891	
0.10	***** PROGRAM OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	118,188	A	0.00	118,188	A
	*****						
	TOTAL BUDGET CHANGES	0.00	118,188	A	0.00	118,188	A
	BUDGET TOTALS	30.00	2,561,079	A	30.00	2,561,079	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		21.00	993,772	A	21.00	993,772	A
			50,000	W		50,000	W
	BASE APPROPRIATIONS	21.00	1,043,772		21.00	1,043,772	
0.10	***** PROGRAM OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	101,463	A	0.00	101,463	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-32,470A; 0.00/-32,470A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(32,470)	A	0.00	(32,470)	A
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-3,463A; 0.00/-3,463A) ***** LEG CONCURS.	0.00	(3,463)	A	0.00	(3,463)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.  *****	0.00	(13,852) A	0.00	(13,852) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL.  *****	0.00	(2,430) A	0.00	(2,430) A
TOTAL BUDGET CHANGES		0.00	49,248 A	0.00	49,248 A
BUDGET TOTALS		21.00	1,043,020 A 50,000 W	21.00	1,043,020 A 50,000 W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		5.00	989,213	W	5.00	989,213	W
	BASE APPROPRIATIONS	5.00	989,213		5.00	989,213	
0.10	***** PROGRAM OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX- EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	19,817	W	0.00	19,817	W
	*****						
	TOTAL BUDGET CHANGES	0.00	19,817	W	0.00	19,817	W
	BUDGET TOTALS	5.00	1,009,030	W	5.00	1,009,030	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		13.50	2,179,928	W	13.50	2,179,928	W
	BASE APPROPRIATIONS	13.50	2,179,928		13.50	2,179,928	
0.10	***** PROGRAM OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	43,632	W	0.00	43,632	W
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-8,706W; 0.00/-8,706W)	0.00	(8,706)	W	0.00	(8,706)	W
	***** LEG CONCURS.						
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS.	0.00	(34,824)	W	0.00	(34,824)	W
	*****						
	TOTAL BUDGET CHANGES	0.00	102	W	0.00	102	W
	BUDGET TOTALS	13.50	2,180,030	W	13.50	2,180,030	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		26.50	2,877,232	W	26.50	2,877,232	W
	BASE APPROPRIATIONS	26.50	2,877,232		26.50	2,877,232	
0.10	***** PROGRAM OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
		0.00	103,892	W	0.00	103,892	W
	*****						
	TOTAL BUDGET CHANGES	0.00	103,892	W	0.00	103,892	W
	BUDGET TOTALS	26.50	2,981,124	W	26.50	2,981,124	W

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		19.00	702,573	A	19.00	702,573	A
	BASE APPROPRIATIONS	19.00	702,573		19.00	702,573	
0.10	***** PROGRAM OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE. *****						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	0.00	95,716	A	0.00	95,716	A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. (0.00/-22,955A; 0.00/-22,955A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION. *****	0.00	(22,955)	A	0.00	(22,955)	A
	TOTAL BUDGET CHANGES	0.00	72,761	A	0.00	72,761	A
	BUDGET TOTALS	19.00	775,334	A	19.00	775,334	A

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		42.00	1,884,695	A	42.00	1,884,695	A
		1.00	46,615	U	1.00	46,615	U
	BASE APPROPRIATIONS	43.00	1,931,310		43.00	1,931,310	
0.10	***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						
2.00	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00	379,626	A	0.00	379,626	A
		0.00	7,573	U	0.00	7,573	U
	*****						
60.00	EXEC REQUEST: ADD POSITIONS FOR (1) DEPUTY COMPTROLLER AND (1) PRIVATE SECRETARY II FOR GENERAL ADMINISTRATIVE SERVICES-COMPTROLLER'S OFFICE (AGS901/AA). (2.00/0A; 2.00/0A) ***** LEG CONCURS. POSITIONS ARE TO PROVIDE STAFF SUPPORT AND BACKUP FOR THE DIRECTOR.	2.00		A	2.00		A
204.00	GOVERNOR'S MESSAGE (2/4/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT PAYROLL SAVINGS. (0.00/-61,582A; 0.00/-61,582A) ***** LEG CONCURS. TO REFLECT 5% ADMINISTRATIVE REDUCTION.	0.00	(61,582)	A	0.00	(61,582)	A

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
328.00	GOVERNOR'S MESSAGE (03/28/03): REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS ADJUSTMENT. (0.00/-4,218A; 0.00/-4,218A) ***** LEG CONCURS.	0.00	(4,218) A	0.00	(4,218) A
1,100.00	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT 10% VACANCY SAVINGS. *****	0.00	(16,872) A	0.00	(16,872) A
1,300.00	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL. *****	0.00	(961) A	0.00	(961) A
TOTAL BUDGET CHANGES		2.00	295,993 A	2.00	295,993 A
		0.00	7,573 U	0.00	7,573 U
BUDGET TOTALS		44.00	2,180,688 A	44.00	2,180,688 A
		1.00	54,188 U	1.00	54,188 U

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	33,777.82	3,546,546,859	A	33,777.82	3,546,546,859	A
	6,890.45	1,321,223,303	B	6,890.45	1,321,223,303	B
	2,148.06	1,132,611,133	N	2,148.06	1,132,611,133	N
	0.00	127,500	R	0.00	127,500	R
	0.00	200,000	S	0.00	200,000	S
	21.94	480,827,218	T	21.94	480,827,218	T
	156.35	573,932,363	U	156.35	573,932,363	U
	564.65	290,621,269	W	564.65	290,621,269	W
	61.00	7,404,006	X	61.00	7,404,006	X
GRAND TOTAL APPROPRIATIONS	43,620.27	7,353,493,651		43,620.27	7,353,493,651	
TOTAL CHANGES	745.00	168,624,291	A	749.00	278,048,322	A
	27.50	140,080,455	B	27.50	131,847,517	B
	(1.00)	186,054,851	N	(1.00)	214,954,097	N
	0.00	(5,000)	R	0.00	(5,000)	R
	27.00	(444,540,023)	T	27.00	(441,209,459)	T
	0.00	6,668,977	U	0.00	80,739,676	U
	(21.50)	6,468,967	W	(21.50)	4,228,716	W
	6.00	9,893,218	X	6.00	3,792,354	X
GRAND TOTAL CHANGES	783.00	73,245,736		787.00	272,396,223	
GRAND TOTAL BUDGET	34,522.82	3,715,171,150	A	34,526.82	3,824,595,181	A
	6,917.95	1,461,303,758	B	6,917.95	1,453,070,820	B
	2,147.06	1,318,665,984	N	2,147.06	1,347,565,230	N
	0.00	122,500	R	0.00	122,500	R
	0.00	200,000	S	0.00	200,000	S
	48.94	36,287,195	T	48.94	39,617,759	T
	156.35	580,601,340	U	156.35	654,672,039	U
	543.15	297,090,236	W	543.15	294,849,985	W
	67.00	17,297,224	X	67.00	11,196,360	X
GRAND TOTAL BUDGET	44,403.27	7,426,739,387		44,407.27	7,625,889,874	