

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
 Structure #: 010301000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	1,105,036	B	10.00	1,105,036	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	10.00	6,105,036		10.00	6,105,036	
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	OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,307	B		52,307	B
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(67,376)	B	(1.00)	(67,376)	B
	***** BREAKOUT AS FOLLOWS: (1) BUSINESS LOAN OFFICER I (#33982) (47,448) FRINGE BENEFITS (19,928)						
	TOTAL BUDGET CHANGES	(1.00)	(15,069)	B	(1.00)	(15,069)	B
	BUDGET TOTALS	9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,000,000	W	0.00	5,000,000	W

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		138.00	7,212,611	A	138.00	7,212,611	A
		0.00	565,464	B	0.00	565,464	B
		0.00	810,183	N	0.00	810,183	N
		0.00	512,962	T	0.00	512,962	T
		9.00	1,424,816	U	9.00	1,424,816	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	147.00	10,584,396		147.00	10,584,396	

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	442,575	A	442,575	A
		8,200	N	8,200	N
		32,163	U	32,163	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(8,000)	W	(8,000)	W
	***** BREAKOUT AS FOLLOWS: MISC. EQUIPMENT (-8000)				

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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** FUNDS TIED TO POSITIONS. SEE AGR192 SEQ. NO. 0040-001 BREAKOUT AS FOLLOWS: SECRETARY III (#04689) (-6,818) TO BE FILLED AT SECRETARY I. (4) PQ INSPECTOR I (#118156; #118158; #118144; #118138) (-133,248) (3) PEST CONTROL TECH III (#118180; #118181; #118184) (-79,992) ENTOMOLOGIST IV (#2859) (-17,893) REDUCED TO ENTOMOLOGIST III ENTOMOLOGIST III (#22940) (-13,368) HIRE AT BOTTOM STEP PLANT PATHOLOGIST (#35239) (-14,448) HIRE AT BOTTOM STEP	(265,767)	A	(265,767)	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (13) PERMANENT AND (1) TEMPORARY POSITION. (-13.00/-395,830A; -13.00/-395,830A) (13.00/545,000B; 13.00/545,000B) ***** LEGISLATURE CONCURS. CHANGE MEANS OF FINANCING TO PEST INSPECTION, QUARANTINE, AND ERADICATION FUND. (1) SECRETARY III, (# 04689) (-31,099) (HIRE AT LOWER LEVEL) (12) PEST CONTROL TECH III (#118176; #118177; #118178; #118179; #118182; #118183; #118169; #118170; #118171; #118172 #118173; #118897) (- 319,968) (1) TEMP GEN LABORER II (#25091) (-32,736) FRINGE BENEFITS (161,197B)	(13.00)	(395,830) A	(13.00)	(395,830) A
		13.00	545,000 B	13.00	545,000 B

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (7) POSITIONS. (-7.00/A; -7.00/A) ***** LEGISLATURE CONCURS. FUNDS FROM POSITIONS ARE TRANSFERRED TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). SEE AGR122 SEQ. NO. 40-001. BREAKOUT AS FOLLOWS: (4) PQ INSPECTOR I (#118156; #118158; #118138; #118144) (3) PEST CONTROL TECH III (#118180; #118181; #118184)</p>	(7.00)	A	(7.00)	A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U) ***** LEGISLATURE CONCURS. INTERDEPARTMENTAL TRANSFER FUNDS WERE A ONE-TIME APPROPRIATION FROM DLNR.</p>				
		(500,000)	U	(500,000)	U

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Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010	FY 2011
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-537,362A; /-537,362A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER TRAVEL (-119) MISC CURRENT EXPENSES (-25,235) RENTAL LAND AND BLDG (-47,008) RISK ASSESSMENT (-200,000) INVASIVE SPECIES RAPID RESPONSE (-90,000) HILO COQUI PEST TREATMENT (-100,000) FOREIGN EXPLORATION (-75,000) FUNDS FOR TRAVEL, MISC CURRENT EXPENSES, RISK ASSESSMENT, AND RAPID RESPONSE REPLACED WITH SPECIAL FUNDS (SEE AGR122 SEQ. NO. 1804-001, 1805-001)</p>	(537,362) A	(537,362) A
64-001	<p>EXEC REQUEST : REDUCE (11) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-11.00/-500,704A; -11.00/-500,704A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (7) PQ INSPECTOR III (#47975; #19418; #8684; #38797; #42006; #2847; #18696) (-42,144; -55,500; -38,952; -49,332; -49,332; -43,836; -49,332) (1) PQ INSPECTOR I (#118153) (-33,312) (1) PQ INSPECTOR V (#97043A) (-47,488) (1) PQ INSPECTOR IV (#97045A) (-42,144) (1) ENTOMOLOGIST V (#43155) (-49,332)</p>	(11.00) (500,704) A	(11.00) (500,704) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) GEN LABORER II: (#10785) (-30,876) (1) PEST CONTROL TECH (#118998) (-26,664) (1) ENTOMOLOGIST III (#22940) (-42,132) (1) PLANT PATHOLOGIST (#35239) (-45,576)	(4.00)	(145,248) A	(4.00)	(145,248) A
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** BREAKOUT AS FOLLOWS: (2) PQ INSPECTOR III (#118161; #118165) (-33,312; -38,952) FRINGE BENEFITS (30,351B)	(2.00)	(72,264) A	(2.00)	(72,264) A
		2.00	102,615 B	2.00	102,615 B
1700-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO ABOLISH DETECTOR DOG PROGRAM.		(7,640) A		(7,640) A

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Structure #: 010302010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
1701-001	LEG ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO ABOLISH DETECTOR DOG PROGRAM.  ***** BREAKOUT AS FOLLOWS: (1) PQ INSPECTOR III (#117891) (-33,312A) (2) PQ INSPECTOR II (#117890; #118157) (-66,624A) (1) CLERK TYPIST II (#2831) (-27,768A) PERSONNEL CURRENTLY FILLING POSITIONS ASSOCIATED WITH THE DETECTOR DOG PROGRAM WILL BE MOVED INTO VACANT POSITIONS WITHIN THE PROGRAM AREA. FUNDS TO BE USED BY GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). SEE AGR192 SEQ. NO 1000-001.	(4.00)	(127,704) A	(4.00)	(127,704) A
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR BEE MITE ACTIVITIES (VARROA MITE).  ***** INCREASE CEILING FOR ANTICIPATED FEDERAL GRANT.		2,000,000 B		2,000,000 B
1801-001	LEG ADJUSTMENT: ADD (8) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM.  ***** SEE AGR122 SEQ. NO. 64-001. BREAKOUT AS FOLLOWS: (6) PQ INSPECTOR III (#19418; #8684; #38797; #42006; #2847; #18696; (55,500; 38,952; 49,332; 49,332; 43,836; 49,332) (1) PQ INSPECTOR I (#118153) (33,312) (1) ENTOMOLOGIST V (#43155) (49,332) FRINGE BENEFITS (154,950)	8.00	523,878 B	8.00	523,878 B

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 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1802-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM.  ***** SEE SEQ. NO. 61-002. GENERAL FUNDS ATTACHED TO POSITIONS ARE TRANSFERRED TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). SEE AG122 SEQ. NO. 40-001, BREAKOUT AS FOLLOWS: (2) PQ INSPECTOR I (#118138; #118144) (66,624) (3) PEST CONTROL TEC III (#118180; #118181; #118184) (79,992) FRINGE BENEFITS (61,579)	5.00	208,195 B	5.00	208,195 B
1803-001	LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR BIOSECURITY PROGRAM.  ***** BREAKOUT AS FOLLOWS: (1) TEMP ENGINEER IV (#91001A) (76,424B) FRINGE BENEFITS (32,098B)		108,522 B		108,522 B

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Structure #: 010302010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
1804-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BIOSECURITY PROGRAM.	520,800 B	520,800 B
	<p>*****</p> <p>BREAKOUT AS FOLLOWS:</p> <p>TRANS OUT OF STATE (32,000)</p> <p>OUT OF STATE SUBS (2,000)</p> <p>TRANS INTRA-STATE (9,600)</p> <p>INTRA-STATE SUBS (6,000)</p> <p>MV GAS/OIL (36,000)</p> <p>MV SUPPLIES, PARTS (32,000)</p> <p>WATER/SEWER (12,000)</p> <p>ELECTRICITY (120,000)</p> <p>GAS (4,200)</p> <p>OTHER SUPPLIES (75,000)</p> <p>MISC OTHER CURRENT EXPENSES (22,000)</p> <p>JANITORIAL/SCIENTIFIC SUPPLIES (3,000)</p> <p>AG &amp; PESTICIDE SUPPLIES (1,000)</p> <p>FEED/CARE OF ANIMALS (1,000)</p> <p>UNIFORM (2,000)</p> <p>SAFETY SUPPLIES (2,000)</p> <p>OFFICE SUPPLIES (35,000)</p> <p>MATERIALS (35,000)</p> <p>FREIGHT/DELIVERY (9,000)</p> <p>POSTAGE (2,000)</p> <p>RENTAL EQUIPMENT (25,000)</p> <p>REPAIR/MAINTENANCE (8,000)</p> <p>MISC (25,000)</p> <p>OFFICE FURN/EQUIP (7,000)</p> <p>MACHINERY/EQUIP (5,000)</p> <p>SOFTWARE (3,000)</p> <p>ELECTRONIC EQUIP (6,000)</p> <p>ELECTRIC CARTS (1,000)</p>		

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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1805-001	LEG ADJUSTMENT: ADD FUNDS FOR PEST INSPECTION, MANAGEMENT, AND RAPID RESPONSE ACTIVITIES FOR BIOSECURITY PROGRAM.	1,250,000	B	1,250,000	B
***** BREAKOUT AS FOLLOWS: RISK ASSESSMENT (200,000) PEST MANAGEMENT (200,000) BTS RAPID RESPONSE (200,000) DIAGNOSTICS (100,000) QUARANTINE TREATMENT (100,000) SUPPRESSION PROGRAM (200,000) COQUI FROG (200,000) OUTREACH (50,000)					
1806-001	LEG ADJUSTMENT: ADD FUNDS FOR COMPUTER SYSTEM (INVICTA) TO SUPPORT TRACKING OF CARGO MANIFESTS AND BIOSECURITY PROGRAM.	200,000	B	200,000	B
TOTAL BUDGET CHANGES		(41.00)	(1,609,944) A	(41.00)	(1,609,944) A
		28.00	5,459,010 B	28.00	5,459,010 B
			8,200 N		8,200 N
			(467,837) U		(467,837) U
			(8,000) W		(8,000) W
BUDGET TOTALS		97.00	5,602,667 A	97.00	5,602,667 A
		28.00	6,024,474 B	28.00	6,024,474 B
		0.00	818,383 N	0.00	818,383 N
			512,962 T		512,962 T
		9.00	956,979 U	9.00	956,979 U
		0.00	50,360 W	0.00	50,360 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	100,000	A	0.00	100,000	A
		32.00	2,952,834	B	32.00	2,952,834	B
	BASE APPROPRIATIONS	32.00	3,052,834		32.00	3,052,834	

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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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		141,777	B		141,777	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(20,800)	B		(20,800)	B
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BREAKOUT AS FOLLOWS:  
SEDAN, INTERMEDIATE (-20,800B)

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(100,000)	A		(100,000)	A
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SEE AGR192 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: TRANSFER-IN (3.3) POSITIONS AND FUNDS FROM ANIMAL DISEASE CONTROL (AGR132). (3.30/225,444B; 3.30/225,444B) ***** LEGISLATURE CONCURS. SEE AGR132 SEQ. NO. 0060-001 BREAKOUT AS FOLLOWS: (.25) JANITOR II (#32868) (8,856) (.25) VETERINARY PROGRAM ADM (#2821) (25,000) (.35) SECRETARY III (#14952) (15,852) (.49) LIVESTOCK INSPECTOR III (#9687)(23,532) (.98) LIVESTOCK INSPECTOR II (#2913; #42289) (19,345; 16,540) (.49) LIVESTOCK INSPECTOR I (#42287)(19,345) (.49) MICROBIOLOGIST III (#9905) (30,294) FRINGE BENEFITS (66,680B)	3.30	225,444 B	3.30	225,444 B
1100-001	LEG ADJUSTMENT: REDUCE (2.21) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (.81) TEMP OFFICE ASSISTANT III (#21820; #110147) (13,292; 5,934) (1.4) TEMP QUARANTINE ANIMAL CARETAKER I (#110129; #110130; #110133; #110134, #110142) (8,349; 13,358; 8,349; 8,349; 8,349) FRINGE BENEFITS (27,712)		(93,692) B		(93,692) B
	TOTAL BUDGET CHANGES	3.30	(100,000) A 252,729 B	3.30	(100,000) A 252,729 B
	BUDGET TOTALS	0.00 35.30	A 3,205,563 B	0.00 35.30	A 3,205,563 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	1,341,937	A	24.00	1,341,937	A
		0.00	442,230	N	0.00	442,230	N
		0.00	420,858	U	0.00	420,858	U
	BASE APPROPRIATIONS	24.00	2,205,025		24.00	2,205,025	

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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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		112,281	A		112,281	A
			16,207	N		16,207	N
			52,366	U		52,366	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(80,500)	N		(80,500)	N
	***** BREAKOUT AS FOLLOWS: SCIENTIFIC INSTRUMENTS AND EQUIPMENT (-80,500)						

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: CD

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC BUDGET REQUEST: TRANSFER-OUT (3.3) POSITIONS AND FUNDS TO RABIES QUARANTINE (AGR131). (-3.30/-158,764A; -3.30/-158,764A) ***** LEGISLATURE CONCURS. TRANSFER POSITIONS AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO RABIES QUARANTINE SPECIAL FUND. SEE AGR131 SEQ. NO. 0060-001. BREAKOUT AS FOLLOWS: (.25) JANITOR II (#32868) (8,856) (.25) VETERINARY PROGRAM ADM (#2821) (25,000) (.35) SECRETARY III (#14952) (15,852) (.49) LIVESTOCK INSPECTOR III (#9687)(23,532) (.98) LIVESTOCK INSPECTOR II (#2913; #42289) (19,345; 16,540) (.49) LIVESTOCK INSPECTOR I (#42287)(19,345) (.49) MICROBIOLOGIST III (#9905) (30,294)</p>	(3.30)	(158,764) A	(3.30)	(158,764) A
	TOTAL BUDGET CHANGES	(3.30)	(46,483) A (64,293) N 52,366 U	(3.30)	(46,483) A (64,293) N 52,366 U
	BUDGET TOTALS	20.70	1,295,454 A	20.70	1,295,454 A
		0.00	377,937 N	0.00	377,937 N
		0.00	473,224 U	0.00	473,224 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	573,157	A	2.00	573,157	A
		8.00	853,942	B	8.00	853,942	B
		13.00	1,417,472	W	13.00	1,417,472	W
	BASE APPROPRIATIONS	23.00	2,844,571		23.00	2,844,571	

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		11,495	A		11,495	A
			52,839	B		52,839	B
			70,911	W		70,911	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,000)	B		(3,000)	B
	***** BREAKOUT AS FOLLOWS: EDP EQUIPMENT (-3,000)						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTIONS.		(24,966)	A		(24,966)	A
	***** SEE AGR141 SEQ. NO. 0062-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/-50,766A; -0.50/-50,766A) (0.50/72,087B; 0.50/72,087B) ***** LEGISLATURE CONCURS. CHANGE MEANS OF FINANCE FOR A PORTION OF ADMINISTRATOR'S SALARY. BREAKOUT AS FOLLOWS: (.5) ENGINEERING PROGRAM MANAGER (-50,766) FRINGE BENEFITS (21,321B)	(.50)	(50,766) A	(.50)	(50,766) A
		0.50	72,087 B	0.50	72,087 B
60-002	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/A; -0.50/A) (0.50/B; 0.50/B) ***** LEGISLATURE CONCURS. GENERAL FUNDS ATTACHED TO POSITION TRANSFER-OUT TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. BREAKOUT AS FOLLOWS: (0.5) SECRETARY III (24,966) SEE AGR141 SEQ. NO. 0040-001, 0062-002.	(.50)	A	(.50)	A
		0.50	B	0.50	B
60-003	EXEC REQUEST: ADD FUNDS FOR SECRETARY III. (/35,452B; /35,452B) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (.5) SECRETARY III (24,966B) FRINGE BENEFITS (10,486B) SEE SEQ. NO. 0062-001		35,452 B		35,452 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
 Structure #: 010304010000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,865A; /-63,865A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-63,865)		(63,865) A		(63,865) A
	TOTAL BUDGET CHANGES	(1.00)	(128,102) A	(1.00)	(128,102) A
		1.00	157,378 B	1.00	157,378 B
			70,911 W		70,911 W
	BUDGET TOTALS	1.00	445,055 A	1.00	445,055 A
		9.00	1,011,320 B	9.00	1,011,320 B
		13.00	1,488,383 W	13.00	1,488,383 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR151      QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	1,284,288	A	24.00	1,284,288	A
		2.00	290,119	B	2.00	290,119	B
		0.00	52,424	N	0.00	52,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	501,638	W	0.00	501,638	W
	BASE APPROPRIATIONS	26.00	2,428,469		26.00	2,428,469	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,188	A		61,188	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(1.00)	(47,448)	A	(1.00)	(47,448)	A
	***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER VI (#10673) (-47,448) SEE AGR192 SEQ. NO. 0040-001.						
60-001	EXEC REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING. (/25,000N; /25,000N) ***** LEGISLATURE CONCURS.		25,000	N		25,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR151      QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
61-001	EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-160,164A; -3.00/-160,164A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (2) AGRICULTURAL COMMODITIES AID IV (#8527; #15724) (-51,312; - 55,500) (1) AGRICULTURAL COMMODITIES AID I (#13899) (-53,352)	(3.00)	(160,164) A	(3.00)	(160,164) A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPCLT IV (#35697) (-60,024) FRINGE BENEFITS (25,210)	(1.00)	(85,234) B	(1.00)	(85,234) B
	TOTAL BUDGET CHANGES	(4.00)	(146,424) A	(4.00)	(146,424) A
		(1.00)	(85,234) B	(1.00)	(85,234) B
			25,000 N		25,000 N
	BUDGET TOTALS	20.00	1,137,864 A	20.00	1,137,864 A
		1.00	204,885 B	1.00	204,885 B
		0.00	77,424 N	0.00	77,424 N
			300,000 T		300,000 T
		0.00	501,638 W	0.00	501,638 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR153      AQUACULTURE DEVELOPMENT  
Structure #: 010403000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	610,192	A	8.00	610,192	A
		0.00	30,000	B	0.00	30,000	B
		0.00	87,115	N	0.00	87,115	N
	BASE APPROPRIATIONS	8.00	727,307		8.00	727,307	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		22,926	A		22,926	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE AGR192 SEQ. NO 0040-001.		(24,408)	A		(24,408)	A
60-001	EXEC REQUEST: ADD FUNDS FOR SCIENTIFIC SUPPLIES. (/30,000B; /30,000B) ***** LEGISLATURE CONCURS.		30,000	B		30,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR153      AQUACULTURE DEVELOPMENT  
Structure #: 010403000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/ -120,781A; / -120,781A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: SERVICE ON A FEE (-78,911) MISC OTHER CURRENT EXPENSES (-17,170) SCIENTIFIC SUPPLIES (-16,000) TRANSPORTATION OUT-OF-STATE (-3,700) SUBSISTENCE ALLOW OUT-OF-STATE (-5,000)	(120,781) A	(120,781) A
1100-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** FEDERAL FUNDS UNAVAILABLE. POSITION VACANT SINCE 12/01/05. BREAKOUT AS FOLLOWS: HEALTH MANAGEMENT ASSOCIATE (#103084) (28,860) FRINGE BENEFITS (12,121)	(40,981) N	(40,981) N
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** BREAKOUT AS FOLLOWS: SUBSCRIPTIONS (-800A)	(800) A	(800) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR153      AQUACULTURE DEVELOPMENT  
 Structure #: 010403000000  
 Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(123,063) A		(123,063) A
			30,000 B		30,000 B
			(40,981) N		(40,981) N
	BUDGET TOTALS	8.00	487,129 A	8.00	487,129 A
		0.00	60,000 B	0.00	60,000 B
		0.00	46,134 N	0.00	46,134 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR161      AGRIBUSINESS DEVELOPMENT  
Structure #: 010304020000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	140,558	A	0.00	140,558	A
		0.00	3,360,761	W	0.00	3,360,761	W
	BASE APPROPRIATIONS	0.00	3,501,319		0.00	3,501,319	
- 1							
	OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			50,874	W		50,874	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(20,000)	W		(20,000)	W
	***** BREAKOUT AS FOLLOWS: PICKUP, 4X4 (-20,000W)						
60-001	EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A) ***** LEGISLATURE CONCURS. ADJUSTMENT REDUCES SUPPLEMENT TO \$50,601.						
			(89,957)	A		(89,957)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR161      AGRIBUSINESS DEVELOPMENT  
 Structure #: 010304020000  
 Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
			(89,957) A		(89,957) A
			30,874 W		30,874 W
	BUDGET TOTALS	0.00	50,601 A	0.00	50,601 A
		0.00	3,391,635 W	0.00	3,391,635 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR171      AGRICULTURAL DEVELOPMENT AND MARKETING  
Structure #: 010303030000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	1,879,553	A	18.00	1,879,553	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	18.00	2,084,053		18.00	2,084,053	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		138,955	A		138,955	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(75,182)	A		(75,182)	A
	***** SEE AGR192 SEQ. NO. 0040-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR171      AGRICULTURAL DEVELOPMENT AND MARKETING  
Structure #: 010303030000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-608,461A; -1.00/-608,461A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (2) TEMP RESEARCH STATISTICIAN (#13203; #13199) (-10,680; -3,036) (1) RESEARCH STATISTICIAN (#32933) (-64,932) MARKETING FUNDS (-93,690) RESEARCH FUNDS (-417,780) MARKET RESEARCH FUNDS (-10,146) TRAVEL (-8,197)	(1.00)	(608,461) A	(1.00)	(608,461) A
	TOTAL BUDGET CHANGES	(1.00)	(544,688) A	(1.00)	(544,688) A
	BUDGET TOTALS	17.00	1,334,865 A 20,000 B 184,500 N	17.00	1,334,865 A 20,000 B 184,500 N

Detail Type: CD

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
 Structure #: 010304030000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		29.00	1,763,063	A	29.00	1,763,063	A
	BASE APPROPRIATIONS	29.00	1,763,063		29.00	1,763,063	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		164,786	A		164,786	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(738,000)	A		(738,000)	A
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 BREAKOUT AS FOLLOWS;  
 BUILDING REPAIR AND MAINTENANCE BUILDING (-738,000)

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		516,987	A		516,987	A
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 LEGISLATURE CONCURS.  
 SEE AGR122 SEQ. NO. 0040-001, AGR131 SEQ. NO. 0040-001, AGR141 SEQ. NO. 0040-001 AGR151 SEQ. NO. 0040-001, AGR153 SEQ. NO. 0040-001, AGR171 SEQ. NO. 0040-001, AGR812 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
Structure #: 010304030000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM QUALITY PRICE ASSURANCE (AGR151).  ***** BREAKOUT AS FOLLOWS: (1) PLANNER VI (#10673) (47,448)	1.00	47,448 A	1.00	47,448 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-40,069A; /-40,069A)  ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: LAUNDRY SUPPLIES (-500) MOTOR VEHICLE GAS & OIL (-500) CLOTHING & SEWING SUPPLIES (-400) UNIFORM & PROTECTIVE WEAR (-500) DUES & SUBSCRIPTIONS (-850) PRINTING & BINDING (-3,000) CAR MILEAGE (-3,000) TRANSPORTATION, INTRASTATE (-4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-4,000) TRANSPORTATION, OUT OF STATE (-1,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-500) HIRE OF PASSENGER CARS (-500) RENTAL OF EQUIPMENT (-2,000) R&M- OFFICE FURNITURE & EQUIP (-3,500) R&M MACH & EQUIP- ROUTINE MAINTENANCE (-603) R&M MOTOR VEHICLES (-2,000) R&M OTHER EDP (-4,000) R&M EDP (-7,116) TRAINING COSTS, REGISTRATION FEES (-900) INCENTIVE SERVICE AWARD (-1,200)		(40,069) A		(40,069) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR192      GENERAL ADMINISTRATION FOR AGRICULTURE  
Structure #: 010304030000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (#35622) (51,312)	(1.00)	(51,312) A	(1.00)	(51,312) A
1300-001	LEG ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS IN FY11.  ***** BREAKOUT AS FOLLOWS: (1) EXEMPT SPECIAL ASSISTANT (#100991) (39,371)			(1.00)	(39,731) A
1800-001	LEG ADJUSTMENT: TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM PLANT PEST AND DISEASE CONTROL (AGR122).  ***** SEE AGR122 SEQ. NO 1701-001.		127,704 A		127,704 A
	TOTAL BUDGET CHANGES	0.00	27,544 A	(1.00)	(12,187) A
	BUDGET TOTALS	29.00	1,790,607 A	28.00	1,750,876 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR812 MEASUREMENT STANDARDS  
Structure #: 100104020000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	685,389	A	15.00	685,389	A
	BASE APPROPRIATIONS	15.00	685,389		15.00	685,389	
- 1	OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING		22,322	A		22,322	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** FUNDS TIED TO MEASUREMENTS STANDARDS INSPECTOR (#15582) (-26,664) SEE AGR192 SEQ. NO. 0040-001, AGR812 SEQ. NO 0061-001.		(26,664)	A		(26,664)	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-85,620A; -2.00/-85,620A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (2) MEASUREMENTS STANDARDS INSPECTORS (#14943; #26179) (-39,456; -46,164)	(2.00)	(85,620)	A	(2.00)	(85,620)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR812 MEASUREMENT STANDARDS  
Structure #: 100104020000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. FUNDS TRANSFERRED-OUT TO AGR192 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. BREAKOUT AS FOLLOWS: (1) MEASUREMENTS STANDARDS INSPECTOR (#15582) (-26,664) SEE AGR812 SEQ. NO. 0040-001.	(1.00)	A	(1.00)	A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS INSP IV (#14947) (36,516)	(1.00)	(36,516) A	(1.00)	(36,516) A
TOTAL BUDGET CHANGES		(4.00)	(126,478) A	(4.00)	(126,478) A
BUDGET TOTALS		11.00	558,911 A	11.00	558,911 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	891,526	A	18.00	891,526	A
		1.00	425,824	N	1.00	425,824	N
		4.00	765,470	W	4.00	765,470	W
	BASE APPROPRIATIONS	23.00	2,082,820		23.00	2,082,820	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	50,197	A	50,197	A
		12,454	N	12,454	N
		5,008	W	5,008	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(28,400)	N	(28,400)	N
		(10,000)	W	(10,000)	W
*****					
BREAKOUT AS FOLLOWS:					
EQUIPMENT (-10,000W)					
SPORTS UTILITY VEHICLE (-28,400N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO FEDERAL AND REVOLVING FUNDS. (-4.00/-148,296A; -4.00/-148,296A) (1.00/55,312N; 1.00/55,312N) (3.00/210,580W; 3.00/210,580W) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (3) ENVIRONMENTAL HEALTH SPECIALIST III (#39342; #44101; #44103;) (-53,352A; -45,612A; -49,332A; -53,352W; -45,612W; -49,332W) FRINGE BENEFITS (62,284W) (1) PESTICIDE SPECIALIST II (#36578) (-38,952A; 38,952N) FRINGE BENEFITS (16,360N)	(4.00)	(148,296) A	(4.00)	(148,296) A
		1.00	55,312 N	1.00	55,312 N
		3.00	210,580 W	3.00	210,580 W
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44102) (55,500)	(1.00)	(55,500) A	(1.00)	(55,500) A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) PESTICIDE SPECIALIST III (#28201) (49,332)	(1.00)	(49,332) A	(1.00)	(49,332) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGR846      PESTICIDES  
 Structure #: 040102000000  
 Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(6.00)	(202,931) A	(6.00)	(202,931) A
		1.00	39,366 N	1.00	39,366 N
		3.00	205,588 W	3.00	205,588 W
	BUDGET TOTALS	12.00	688,595 A	12.00	688,595 A
		2.00	465,190 N	2.00	465,190 N
		7.00	971,058 W	7.00	971,058 W

**Department: AGR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	276.00	16,482,274	A	276.00	16,482,274	A
	52.00	5,817,395	B	52.00	5,817,395	B
	1.00	2,002,276	N	1.00	2,002,276	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,845,674	U	9.00	1,845,674	U
	17.00	11,103,701	W	17.00	11,103,701	W
TOTAL DEPARTMENT APPROPRIATIONS	355.00	38,064,282		355.00	38,064,282	
DEPARTMENT BUDGET CHANGES	(60.30)	(3,090,526)	A	(61.30)	(3,130,257)	A
	30.30	5,798,814	B	30.30	5,798,814	B
	1.00	(32,708)	N	1.00	(32,708)	N
		(415,471)	U		(415,471)	U
	3.00	299,373	W	3.00	299,373	W
TOTAL DEPARTMENT BUDGET CHANGES	(26.00)	2,559,482		(27.00)	2,519,751	
DEPARTMENT TOTAL BUDGET	215.70	13,391,748	A	214.70	13,352,017	A
	82.30	11,616,209	B	82.30	11,616,209	B
	2.00	1,969,568	N	2.00	1,969,568	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,430,203	U	9.00	1,430,203	U
	20.00	11,403,074	W	20.00	11,403,074	W
TOTAL DEPARTMENT BUDGET	329.00	40,623,764		328.00	40,584,033	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		7.00	561,741	A	7.00	561,741	A
	BASE APPROPRIATIONS	7.00	561,741		7.00	561,741	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		34,248	A		34,248	A
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM EXPENDITURES EXAMINATION (AGS102).  ***** ACCOUNTANT IV POSITION TRANSFERRED TO BETTER REFLECT COST TO THE PROGRAM WHERE IT IS CURRENTLY PERFORMING ITS POSITION DUTIES. SEE AGS102 SEQ. NO. 0040-001.	1.00	42,144	A	1.00	42,144	A
	TOTAL BUDGET CHANGES	1.00	76,392	A	1.00	76,392	A
	BUDGET TOTALS	8.00	638,133	A	8.00	638,133	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		18.00	1,107,886 A	18.00	1,107,886 A
	BASE APPROPRIATIONS	18.00	1,107,886	18.00	1,107,886
- 1					
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		56,648 A		56,648 A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING SERVICES (AGS101).  ***** ACCOUNTANT IV POSITION TRANSFERRED TO BETTER REFLECT COST TO THE PROGRAM WHERE IT IS CURRENTLY PERFORMING ITS POSITION DUTIES. SEE AGS101 SEQ. NO. 0040-001.	(1.00)	(42,144) A	(1.00)	(42,144) A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-27,768A; -1.00/-27,768A) ***** LEG CONCURS. ELIMINATE VACANT PRE-AUDIT CLERK POSITION (#3551) IN PROGRAM'S CENTRAL PAYROLL SECTION.	(1.00)	(27,768) A	(1.00)	(27,768) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		11.00	889,122 A	11.00	889,122 A
	BASE APPROPRIATIONS	11.00	889,122	11.00	889,122
- 1					
	OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,811 A		52,811 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR ACTUARIAL CONSULTANT SERVICES TO MEET MANDATORY REDUCTIONS. (/-215,000A; /-215,000A) ***** LEG CONCURS. ACTUARIAL SERVICES TO DETERMINE POST EMPLOYMENT BENEFITS COSTS FOR THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORTS WILL BE DONE BY THE HAWAII EMPLOYER- UNION HEALTH BENEFITS TRUST FUND.		(215,000) A		(215,000) A
	TOTAL BUDGET CHANGES		(162,189) A		(162,189) A
	BUDGET TOTALS	11.00	726,933 A	11.00	726,933 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	688,994	A	12.00	688,994	A
	BASE APPROPRIATIONS	12.00	688,994		12.00	688,994	
- 1							
	OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		56,734	A		56,734	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-73,032A; -1.00/-73,032A) ***** LEG CONCURS. ELIMINATE VACANT AUDITOR VI POSITION (#03541).	(1.00)	(73,032)	A	(1.00)	(73,032)	A
	TOTAL BUDGET CHANGES	(1.00)	(16,298)	A	(1.00)	(16,298)	A
	BUDGET TOTALS	11.00	672,696	A	11.00	672,696	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		20.00	899,246 A	20.00	899,246 A
	BASE APPROPRIATIONS	20.00	899,246	20.00	899,246
- 1	OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		42,162 A		42,162 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO MEET MANDATORY REDUCTIONS. (/-35,970A; /-35,970A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-8,500) DUES AND SUBSCRIPTIONS (-1,400) PRINTING AND BINDING (-500) CAR MILEAGE (-80) REFUSE DISPOSAL (-5,038) REPAIRS AND MAINTENANCE (-2,500) REPAIRS AND MAINTENANCE OFFICE FURNITURE/EQUIPMENT (-2,460) MISCELLANEOUS CURRENT EXPENSES (-7,942) VOYAGER ON-LINE CATALOG (-6,000) EQUIPMENT (-1,550)		(35,970) A		(35,970) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES  
 Structure #: 110302000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		170.00	15,775,353	A	170.00	15,775,353	A
		33.00	2,237,432	U	33.00	2,237,432	U
	BASE APPROPRIATIONS	203.00	18,012,785		203.00	18,012,785	

- 1

OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		603,535	A		603,535	A
			75,152	U		75,152	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(75,000)	A		(75,000)	A
	***** REDUCE FUNDS FOR REPLACEMENT OF INVERTERS AT STATE OFFICE BUILDING COMMUNICATION SITES.						

Detail Type: CD

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES  
 Structure #: 110302000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (13) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-13.00/-1,191,834A; -13.00/-1,191,834A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#40861) (0) (1) SECRETARY II (#39545) (-46,164) (2) NETWORK CONTROL TECHNICIAN (#07510; #12289) (-31,212; 0) (3) INFO TECH SPECIALIST (#22016; #26793; #39546) (-53,352; -27,768; -47,448) (2) DATA PROCESSING CONTROL CLERK (#07832; #29628) (0) (1) KEY EQUIPMENT OPERATOR I (#09963) (-27,768) (1) DATA ENTRY OPERATOR I (#27644) (-33,756) (2) COMPUTER OPERATOR II (#27646; #40589) (0; -33,756) (4) TEMPORARY E-GOV POSITIONS (#112485; #112486; #112487; #112488) (-84,360; -33,744; -60,000; -81,492) ELECTRICITY (-3,577) RENTAL COMPUTER SOFTWARE (-195,211) REPAIRS & MAINTENANCE DATA PROCESSING EQUIPMENT (-335,724) SECURITY GUARD SVC (-34,996) OTHER CURRENT EXP MISC (-61,506)	(13.00)	(1,191,834) A	(13.00)	(1,191,834) A
60-002	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER-DEPARTMENTAL TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS. (/500,000A; /500,000A) (/500,000U; /500,000U) ***** LEG CONCURS. DUE TO REDUCTION IN GENERAL FUNDS TO COVER DEPARTMENT COSTS, USERS WILL BE CHARGED. REQUESTING AN INCREASE IN THE U-FUND (INTER-DEPARTMENTAL TRANSFERS) CEILING TO PROCESS REIMBURSEMENTS FROM VARIOUS STATE AGENCIES.	(500,000) A		(500,000) A	
			500,000 U		500,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES  
 Structure #: 110302000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(13.00)	(1,163,299) A	(13.00)	(1,163,299) A
			575,152 U		575,152 U
	BUDGET TOTALS	157.00	14,612,054 A	157.00	14,612,054 A
		33.00	2,812,584 U	33.00	2,812,584 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	4,027,480	A	4.00	4,027,480	A
		0.00	21,450,000	W	0.00	21,450,000	W
	BASE APPROPRIATIONS	4.00	25,477,480		4.00	25,477,480	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		13,800	A		13,800	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND TO MEET MANDATORY REDUCTIONS. (-4.00/-239,336A; -4.00/-239,336A) (4.00/335,247W; 4.00/335,247W) ***** LEG CONCURS. CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND OTHER OPERATING EXPENSES AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 95,911. BREAKOUT AS FOLLOWS: (1) RISK MANAGEMENT OFFICER (76,491) (1) CLAIMS MANAGEMENT SPECIALIST V (57,153) (2) CLAIMS MANAGEMENT SPECIALIST III (52,089; 41,727) OTHER PERSONAL SERVICES (900) OTHER CURRENT EXPENSES (10,976)	(4.00)	(239,336)	A	(4.00)	(239,336)	A
		4.00	335,247	W	4.00	335,247	W

Detail Type: CD

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
 Structure #: 110307020000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-002	EXEC REQUEST: REDUCE FUNDS FOR INSURANCE PREMIUMS TO MEET MANDATORY REDUCTIONS. (-2,500,552A; -2,500,552A) ***** LEG CONCURS. REDUCTION OF INSURANCE PREMIUMS WILL REDUCE INSURANCE COVERAGE LIMITS TO THE AMOUNT THAT CAN BE PURCHASED WITH AVAILABLE FUNDS.	(2,500,552) A	(2,500,552) A
1450-001	LEG ADJUSTMENT: TRANSFER FUNDS FROM RISK MANAGEMENT-UH (UOH973) AND RISK MANAGEMENT-DOE (EDN973). ***** REQUEST REFLECTS TRANSFER OF GENERAL FUNDED RISK MANAGEMENT APPROPRIATIONS TO ONE PROGRAM FOR BUDGET TRANSPARENCY AND CLARITY. BREAKOUT AS FOLLOWS: RISK MANAGEMENT-UH (UOH973) (3,638,000) RISK MANAGEMENT-DOE (EDN973) (5,598,603) SEE UOH973 SEQ. NO. 1450-001 SEE EDN973 SEQ. NO. 1450-001	9,236,603 A	9,236,603 A
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND. ***** CHANGE MEANS OF FINANCING FOR A PORTION OF ANNUAL INSURANCE PREMIUMS FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND.	(3,500,000) A	(3,500,000) A
		3,500,000 W	3,500,000 W

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
 Structure #: 110307020000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(4.00)	3,010,515	A	(4.00)	3,010,515	A
		4.00	3,835,247	W	4.00	3,835,247	W
	BUDGET TOTALS	0.00	7,037,995	A	0.00	7,037,995	A
		4.00	25,285,247	W	4.00	25,285,247	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	862,481	A	17.00	862,481	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,147,481		17.00	1,147,481	
- 1							
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		68,725	A		68,725	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A) ***** LEG CONCURS. ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) ENGINEERING AID I (#03354) (-28,860) (1) ENGINEERING AID IV (#15223) (-31,212) (1) LAND BOUNDARY SURVEYOR III (#17023) (-47,448)	(3.00)	(107,520)	A	(3.00)	(107,520)	A
	TOTAL BUDGET CHANGES	(3.00)	(38,795)	A	(3.00)	(38,795)	A
	BUDGET TOTALS	14.00	823,686	A	14.00	823,686	A
		0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,142,415	A	16.00	1,142,415	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,142,415		16.00	5,142,415	
- 1							
	OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,271	A		92,271	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (/-45,697A; /-45,697A) ***** LEG CONCURS. REDUCE FUNDS FOR OVERTIME AND OTHER PERSONAL SERVICES.		(45,697)	A		(45,697)	A
	TOTAL BUDGET CHANGES		46,574	A		46,574	A
	BUDGET TOTALS	16.00	1,188,989	A	16.00	1,188,989	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	11,671,571	A	5.00	11,671,571	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	5.00	17,171,571		5.00	17,171,571	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		21,249	A		21,249	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SAVINGS FROM ANTICIPATED LEASE TERMINATIONS WILL BE NEEDED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.		(260,000)	A		(260,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OFFICE LEASES TO MEET MANDATORY REDUCTIONS. (/-777,279A; /-777,279A) ***** LEG CONCURS. PLAN ON TERMINATING APPROXIMATELY EIGHT (8) OFFICE LEASES, OR APPROX. 32,000 SQ. FT. OF GENERAL FUNDED SPACE, OR THE EQUIVALENT OF SIXTEEN (16) LEASES OF 50% GENERAL FUNDED SPACE.		(777,279)	A		(777,279)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		155.50	15,107,098	A	155.50	15,107,098	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	155.50	16,059,843		155.50	16,059,843	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		385,253	A		385,253	A
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (4) JANITOR II (#06168; #07322; #4884; #2310) (-120,144) ELECTRICITY (-482,511)	(4.00)	(602,655)	A	(4.00)	(602,655)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-39,484A; /-39,484A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (-10,000) OTHER CONTRACT MAINTENANCE (-20,000) MAINTENANCE MATERIALS (-9,484)		(39,484)	A		(39,484)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (#17454) (-30,036) JANITORIAL SUPPLIES (-8,500) ELECTRICITY (-10,000) REPAIRS AND MAINTENANCE MACHINERY & EQUIPMENT (-7,849) OUTSIDE CONTRACTORS (-14,000)	(1.00)	(70,385) A	(1.00)	(70,385) A
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (#12951) (-30,000) JANITORIAL SUPPLIES (-3,700) MAINTENANCE MATERIALS, SUPPLIES AND PARTS (-2,000) ELECTRICITY (-28,200) OTHER CONTRACT MAINTENANCE (-6,000) MISCELLANEOUS (-2,000)	(1.00)	(71,900) A	(1.00)	(71,900) A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** ELIMINATE VACANT POSITION (JANITOR II - #18985).	(1.00)	(32,856) A	(1.00)	(32,856) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS231      CENTRAL SERVICES - CUSTODIAL SERVICES  
 Structure #: 110308020000  
 Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(7.00)	(432,027)	A	(7.00)	(432,027)	A
	BUDGET TOTALS	148.50	14,675,071	A	148.50	14,675,071	A
			58,744	B		58,744	B
		0.00	894,001	U	0.00	894,001	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS232      CENTRAL SERVICES - GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		38.50	1,952,149 A	38.50	1,952,149 A
	BASE APPROPRIATIONS	38.50	1,952,149	38.50	1,952,149
- 1					
	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		101,562 A		101,562 A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER II (#21595) (-31,800) TREE TRIMMING CONTRACT (-64,296)	(1.00)	(96,096) A	(1.00)	(96,096) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-4,628A; /-4,628A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: GROUNDS-CONTRACTS (-4,628)		(4,628) A		(4,628) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS232      CENTRAL SERVICES - GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (/-7,802A; /-7,802A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (-7,802)	(7,802)	A	(7,802)	A
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-1,400A; /-1,400A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE GROUNDS - ROUTINE (-1,400)	(1,400)	A	(1,400)	A
1100-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.  ***** ELIMINATE VACANT POWER MOWER OPERATOR POSITION (#12948).	(1.00)	(33,780) A	(1.00)	(33,780) A
	TOTAL BUDGET CHANGES	(2.00)	(42,144) A	(2.00)	(42,144) A
	BUDGET TOTALS	36.50	1,910,005 A	36.50	1,910,005 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
Structure #: 110308040000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		40.00	3,330,235 A	40.00	3,330,235 A
	BASE APPROPRIATIONS	40.00	3,330,235	40.00	3,330,235
- 1	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		135,922 A		135,922 A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** MAINTENANCE FUND WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.		(333,000) A		(333,000) A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR SPECIAL MACHINERY REPAIR AND MAINTENANCE ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER I (#37128) (-41,364) SPECIAL MACHINERY REPAIR AND MAINTENANCE (-119,496)	(1.00)	(160,860) A	(1.00)	(160,860) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A) ***** LEG CONCURS.	(5,864)	A	(5,864)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A) ***** LEG CONCURS.	(3,908)	A	(3,908)	A
63-001	EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A) ***** LEG CONCURS.	(3,900)	A	(3,900)	A
TOTAL BUDGET CHANGES		(1.00)	(371,610) A	(1.00)	(371,610) A
BUDGET TOTALS		39.00	2,958,625 A	39.00	2,958,625 A

Detail Type: CD

Program ID: AGS240 STATE PROCUREMENT  
Structure #: 110309010000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		23.00	1,216,680 A	23.00	1,216,680 A
	BASE APPROPRIATIONS	23.00	1,216,680	23.00	1,216,680

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,160 A		61,160 A
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#9717; #14425) (0; -31,212) (1) PURCHASING SPECIALIST V (#00094) (-60,024) (1) PROGRAM MANAGER (#98012M) (-47,488) TRAINING COSTS AND REGISTRATION FEES (-17,455)	(4.00)	(156,179) A	(4.00)	(156,179) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(4.00)	(95,019) A	(4.00)	(95,019) A
	BUDGET TOTALS	19.00	1,121,661 A	19.00	1,121,661 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT  
Structure #: 110309020000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	1,742,788	W	5.00	1,742,788	W
	BASE APPROPRIATIONS	5.00	1,742,788		5.00	1,742,788	
- 1							
	OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			20,835	W		20,835	W
	TOTAL BUDGET CHANGES						
			20,835	W		20,835	W
	BUDGET TOTALS	5.00	1,763,623	W	5.00	1,763,623	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS251      AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.50	2,416,689	W	12.50	2,416,689	W
	BASE APPROPRIATIONS	12.50	2,416,689		12.50	2,416,689	
- 1							
	OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			48,115	W		48,115	W
	TOTAL BUDGET CHANGES						
			48,115	W		48,115	W
	BUDGET TOTALS	12.50	2,464,804	W	12.50	2,464,804	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.50	3,828,708	W	26.50	3,828,708	W
	BASE APPROPRIATIONS	26.50	3,828,708		26.50	3,828,708	
- 1							
	OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			73,950	W		73,950	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(450,000)	W		(450,000)	W
	***** BREAKOUT AS FOLLOWS: REPLACEMENT OF AIR CONDITIONING SYSTEM TO COOL THE MECHANIC BAY AREA (-50,000) INSTALLATION OF ENERGY EFFICIENT BALLASTS BULBS (-400,000)						
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.						
		(2.00)	(85,200)	W	(2.00)	(85,200)	W
	***** ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (2) VACANT POSITIONS (-60,000) FRINGE BENEFIT (-25,200)						

Program ID: AGS252      AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110310020000  
 Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
TOTAL BUDGET CHANGES					
		(2.00)	(461,250) W	(2.00)	(461,250) W
	BUDGET TOTALS	24.50	3,367,458 W	24.50	3,367,458 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,813,844	A	85.00	4,813,844	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	85.00	5,813,844		85.00	5,813,844	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		261,616	A		261,616	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** MATERIALS AND SUPPLIES ALLOCATION FOR THE ISLAND OF HAWAII WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.		(165,000)	A		(165,000)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** MATERIALS AND SUPPLIES ALLOCATION FOR MAUI WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.		(128,000)	A		(128,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** MATERIALS AND SUPPLIES ALLOCATION FOR KAUAI WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.	(114,000) A	(114,000) A
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MATERIALS AND SUPPLIES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (-4.00/-268,652A; -4.00/-268,652A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER I (#21136) (-44,064) (1) CARPENTER II (#21163) (-45,068) (1) PLUMBER SUPERVISOR (#21169) (-50,976) (1) PLUMBER I (#21171)(-44,572) MATERIALS AND SUPPLIES (-83,972)	(4.00) (268,652) A	(4.00) (268,652) A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR CONSTRUCTION MATERIALS AND OUTSIDE CONTRACTORS ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-102,883A; -1.00/-102,883A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CARPENTER I (#21395) (-39,864) BUILDING AND CONSTRUCTION MATERIALS (-43,019) REPAIRS AND MAINTENANCE AND STRUCTURES (-20,000)	(1.00) (102,883) A	(1.00) (102,883) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION		FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS FOR MATERIALS AND SUPPLIES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-45,600A; /-45,600A) ***** LEG CONCURS.		(45,600)	A	(45,600)	A
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR REPAIR AND MAINTENANCE SERVICES. (/500,000U; /500,000U) ***** LEG CONCURS. INCREASE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR OPERATING EXPENSES FOR THE SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICT PROGRAM. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (500,000)		500,000	U	500,000	U
	TOTAL BUDGET CHANGES	(5.00)	(562,519)	A	(5.00)	(562,519) A
			500,000	U	500,000	U
	BUDGET TOTALS	80.00	4,251,325	A	80.00	4,251,325 A
		0.00	1,500,000	U	0.00	1,500,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	51,820 A	0.00	51,820 A
	BASE APPROPRIATIONS	0.00	51,820	0.00	51,820

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES  
BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS,  
CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,580 A		1,580 A
60-001	EXEC REQUEST: REDUCE (.5) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A) ***** LEG CONCURS. ELIMINATE VACANT TEMPORARY CLERK TYPIST II POSITION (#98013M).		(11,868) A		(11,868) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE KING KAMEHAMEHA CELEBRATION COMMISSION TRUST FUND.			(41,532)	A
				58,975	T
	***** CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION TO THE KING KAMEHAMEHA CELEBRATION COMMISSION TRUST FUND AND ADD FOR FRINGE BENEFIT STARTING FY11. PER SEC. 8-5, HRS, SALARY OF POSITION "SHALL BE PROVIDED THROUGH FEES, PUBLIC CONTRIBUTIONS, AND PRIVATE DONATIONS." ALLOWS COMMISSION TIME TO PREPARE FOR CHANGE. BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST (41,532) 42% FRINGE BENEFIT (17,443)				
	TOTAL BUDGET CHANGES		(10,288)	A	(51,820) A
					58,975 T
	BUDGET TOTALS	0.00	41,532	A	0.00 A
					0.00 58,975 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS846 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1400-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED146).	6,413,710	B	7,849,460	B
		9,931,408	N	9,931,408	N
***** SEE BED146 SEQ. NO. 1400-001.					
TOTAL BUDGET CHANGES		6,413,710	B	7,849,460	B
		9,931,408	N	9,931,408	N
BUDGET TOTALS		0.00	6,413,710 B	0.00	7,849,460 B
		0.00	9,931,408 N	0.00	9,931,408 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS871      CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		5.00	4,670,814 T	5.00	4,670,814 T
	BASE APPROPRIATIONS	5.00	4,670,814	5.00	4,670,814
- 1	OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,205 T		23,205 T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(4,028,688) T		
	***** REDUCE FUNDS RELATED TO ELECTION.				
	TOTAL BUDGET CHANGES		(4,005,483) T		23,205 T
	BUDGET TOTALS	5.00	665,331 T	5.00	4,694,019 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.50	2,817,056	A	17.50	2,817,056	A
		0.50	7,473,364	N	0.50	7,473,364	N
	BASE APPROPRIATIONS	18.00	10,290,420		18.00	10,290,420	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		29,007	A		29,007	A
			350	N		350	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  ***** REDUCE FUNDS RELATED TO ELECTION.		(154,556)	A			
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-112,682A; /-112,682A) ***** LEG CONCURS. REPRESENTS 4% BUDGET RESTRICTION. WILL ADDRESS IMPACT BY DOING MORE JOBS IN-HOUSE TO MINIMIZE COSTS WHERE POSSIBLE.		(112,682)	A		(112,682)	A

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
325-001	<p>GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) TEMPORARY POSITIONS.</p> <p>***** LEG CONCURS. REDUCTION IS FOR UNFUNDED POSITIONS. (3) TEMPORARY POSITIONS BEING ELIMINATED HAVE BEEN VACANT FOR 5 YEARS OR LONGER. BREAKOUT AS FOLLOWS: (1) TEMPORARY ELECTIONS LOGISTICS WORKER II (#100370) (1) TEMPORARY ELECTION ASSISTANT (#101886) (1) TEMPORARY WAREHOUSE CREW CHIEF (#101888)</p>		
1100-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS FOR NON-ELECTION YEAR.</p> <p>***** REDUCE FUNDS FOR VACANT POSITIONS FOR NON-ELECTION YEAR. BREAKOUT AS FOLLOWS: ELECTION SPECIALIST (#117212) (-22,598) TEMPORARY ELECTION CLERK (#101164; #105760) (-9,600; -4,000) TEMPORARY HOTLINE OPERATOR (#101887; #105929; #105933; #106236) (-14,000) TEMPORARY ELECTION LOGISTICS WORKER (#105765) (-8,000)</p>	(58,198) A	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NON-ELECTION YEAR.		(1,050,822)	A	
	***** BREAKOUT AS FOLLOWS: OTHER PERSONAL (-930,822) EMPLOYEE MEALS (-15,000) FREIGHT (-38,100) TELEPHONE (-6,350) ADVERTISING (-14,680) TRAVEL (-12,190) HIRE OF PASSENGER CARS (-1,680) RENTALS (-32,000)				
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.		2,425,000	A	
	***** ADD FUNDS FOR STATE'S PORTION OF VOTING SYSTEM CONTRACT.				
	TOTAL BUDGET CHANGES		1,077,749	A	(83,675) A
			350	N	350 N
	BUDGET TOTALS	17.50	3,894,805	A	17.50 2,733,381 A
		0.50	7,473,714	N	0.50 7,473,714 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	2,164,226	A	10.00	2,164,226	A
		17.00	4,439,723	B	17.00	4,439,723	B
		2.00	773,134	N	2.00	773,134	N
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	29.00	8,002,083		29.00	8,002,083	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		38,485	A		38,485	A
			69,478	B		69,478	B
			14,609	N		14,609	N
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE WORKS OF ART SPECIAL FUND TO MEET MANDATORY REDUCTIONS. (-1.50/-97,467A; -1.50/-97,467A) (1.50/B; 1.50/B) ***** LEG CONCURS. CONVERSION OF 1.5 POSITIONS. THERE IS SUFFICIENT SPECIAL FUND CEILING TO ACCOMMODATE THE CONVERTED POSITIONS. BREAKOUT AS FOLLOWS: (.50) EXECUTIVE DIRECTOR (-50,784) (.50) ADMIN SERVICES ASSISTANT (-29,151) (.50) SECRETARY II (-17,532)	(1.50)	(97,467)	A	(1.50)	(97,467)	A
		1.50		B	1.50		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-002	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-42,132A; -1.00/-42,132A) ***** LEG CONCURS. ELIMINATE VACANT ARTS PROGRAM SPECIALIST III POSITION (#39045).	(1.00)	(42,132) A	(1.00)	(42,132) A
60-003	EXEC REQUEST: REDUCE FUNDS FOR BIENNIUM GRANTS PROGRAM TO MEET MANDATORY REDUCTIONS. (-300,943A; -300,943A) ***** LEG CONCURS.		(300,943) A		(300,943) A
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. ***** ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS (1) ARTS PROGRAM SPECIALIST III (#112774) (-43,836) (1) STAFF SERVICES SUPERVISOR (#98015M) (-35,100) (1) TEMPORARY CLERK TYPIST II (#52291) (-24,684) FRINGE BENEFIT (-43,520)	(2.00)	(147,140) B	(2.00)	(147,140) B

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
1400-001	LEG ADJUSTMENT: TRANSFER IN (6) POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES (BED105).	6.00	545,792	A	6.00	545,792	A
	***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#14768) (54,012) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (94,812) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) (73,044) (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (93,600) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) (57,708) (1) SECRETARY II (#44666) (49,932) OTHER PAYROLL ADJUSTMENT (-25,214) OTHER CURRENT EXPENSES (147,898) SEE BED105 SEQ. NO. 1400-001						
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR NATIONAL ENDOWMENT FOR THE ARTS (NEA). (/292,900V; /V)						
	***** LEG CONCURS. FUNDING IS PART OF \$50M TO THE NEA RELATED TO FEDERAL STIMULUS LEGISLATION FOR ONE-TIME GRANTS TO ELIGIBLE NON- PROFITS FOR PROJECTS THAT FOCUS ON THE PRESERVATION OF JOBS IN THE ARTS.		292,900	V			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
 Structure #: 080103000000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM.	1.00	N	1.00	N
*****					
IN AGS881 SEQ. NO. 61-001 A GENERAL FUNDED VACANT POSITION WAS REDUCED. THIS ADJUSTMENT REINSTATES THE POSITION COUNT WITHOUT THE FUNDING. EXPECTED TO BE FUNDED BY FEDERAL FUNDS.					
THE FOLK ARTS PROGRAM HELPS PERPETUATE TRADITIONAL ARTS OF HAWAII AND PRESERVE CULTURAL HERITAGE. THIS IS A PRIORITY OF CURRENT AND PAST STRATEGIC PLANS THAT QUALIFY SFCA FOR FEDERAL FUNDS.					
BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III POSITION (#39045)					
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.	(460,000)	A	(460,000)	A
		(50,000)	B	(50,000)	B
*****					
BREAKOUT AS FOLLOWS: PERSONAL-OTHER (-100,000A) MEALS, TRAVEL, TRAINING (-18,000A) (-50,000B) BIENNIUM GRANTS PROGRAM (-342,000A)					
TOTAL BUDGET CHANGES		3.50	(316,265) A	3.50	(316,265) A
		(.50)	(127,662) B	(.50)	(127,662) B
		1.00	14,609 N	1.00	14,609 N
			292,900 V		
BUDGET TOTALS		13.50	1,847,961 A	13.50	1,847,961 A
		16.50	4,312,061 B	16.50	4,312,061 B
		3.00	787,743 N	3.00	787,743 N
			625,000 U		625,000 U
		0.00	292,900 V		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		39.50	8,486,017 B	39.50	8,486,017 B
	BASE APPROPRIATIONS	39.50	8,486,017	39.50	8,486,017

- 1

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		259,113 B		259,113 B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND HOURLY PAY ADJUSTMENTS. (/173,194B; /173,194B) ***** LEG CONCURS. FUNDS NEEDED TO ACCOMMODATE INCREASE IN FRINGE BENEFIT RATE TO 42% AS PROVIDED IN THE OPERATING BUDGET DETAIL GUIDELINES FROM BUDGET AND FINANCE. FUNDS NEEDED TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS IS IN KEEPING WITH HRS SECTION 103-55, WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK. AUTHORITY FOR ADJUSTMENTS IN SALARIES IS ALSO COVERED UNDER HRS SECTIONS 109-3(5) AND 89C-2(5). BREAKOUT AS FOLLOWS: FRINGE BENEFIT (94,094) HOURLY PAYROLL (79,100)		173,194 B		173,194 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD FUNDS FOR ARTIFICIAL TURF CONDITIONING EQUIPMENT. (/75,000B; /B) ***** LEG CONCURS. ARTIFICIAL TURF CONDITIONING EQUIPMENT NEEDED TO ROLL AND SMOOTH THE TURF SURFACE; REMOVE MATTING, BACTERIA, PAINT CHIPS AND OTHER DEBRIS; CLEAN THE UPPER LAYER OF FILL; REMOVE OLD FILL AND DEPOSIT NEW RUBBER COMPOSITE OR SAND BACK INTO THE FIELD. THE EQUIPMENT PRESERVES THE NATURE OF THE ARTIFICIAL SURFACE AND EXTENDS THE SURFACE'S USE EXPECTANCY.		75,000 B		
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.  ***** ELIMINATE VACANT SCOREBOARD ADMINISTRATOR POSITION (#96006M).	(1.00)	(41,772) B	(1.00)	(41,772) B
TOTAL BUDGET CHANGES		(1.00)	465,535 B	(1.00)	390,535 B
BUDGET TOTALS		38.50	8,951,552 B	38.50	8,876,552 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS891      WIRELESS ENHANCED 911 BOARD  
 Structure #: 110304000000  
 Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	9,000,000	B	0.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	9,000,000		0.00	9,000,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	9,000,000	B	0.00	9,000,000	B
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Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		39.00	1,179,454	A	39.00	1,179,454	A
		1.00	64,256	U	1.00	64,256	U
	BASE APPROPRIATIONS	40.00	1,243,710		40.00	1,243,710	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	781,119	A	781,119	A
		5,274	U	5,274	U

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223), CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATION (AGS233), AND SCHOOL REPAIR & MAINTENANCE, NEIGHBOR ISLAND (NI) DISTRICTS (AGS807) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	1,000,000	A	1,000,000	A
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BREAKOUT AS FOLLOWS:  
OFFICE LEASING (AGS223) (260,000)  
CENTRAL SERVICES (AGS233) (333,000)  
SCHOOL REPAIRS AND MAINTENANCE, NI DISTRICTS (AGS807)  
(165,000; 128,000; 114,000)  
SEE AGS223 SEQ. NO. 0040-001.  
SEE AGS233 SEQ. NO. 0040-001.  
SEE AGS807 SEQ. NO. 0040-001; 0041-001; 0042-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER-DEPARTMENT TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-53,352A; -1.00/-53,352A)	(1.00)	(53,352) A	(1.00)	(53,352) A
	(1.00/75,760U; 1.00/75,760U)	1.00	75,760 U	1.00	75,760 U
	***** LEG CONCURS. CHANGE MEANS OF FINANCING AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 22,408 FOR ACCOUNTANT IV POSITION (#3540). ATTACHED AGENCIES WILL BE CHARGED THEIR PRO RATA SHARE OF THE ACCOUNTANT IV SERVICES. WORKLOAD INCREASE DUE TO ADDITIONAL ATTACHED AGENCIES LIKE THE WIRELESS ENHANCED 911 BOARD WHO HAVE NO AUTHORIZED STAFF. PROGRAM ANTICIPATES FUNDING FROM THE WIRELESS ENHANCED 911 PROGRAM (AGS891) WHICH HAS A SUFFICIENT SPECIAL FUND CEILING.				
61-001	EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A)		(47,178) A		(47,178) A
	***** LEG CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY EXEMPT HIRES AND ADJUSTMENTS (-47,178)				
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.				(59,346) A
	***** REMOVES FUNDING FOR SECOND HALF OF FY11.				

Program ID: AGS901      GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	1,680,589	A	(1.00)	1,621,243	A
		1.00	81,034	U	1.00	81,034	U
	BUDGET TOTALS	38.00	2,860,043	A	38.00	2,800,697	A
		2.00	145,290	U	2.00	145,290	U

**Department: AGS**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	688.50	70,258,851	A	688.50	70,258,851	A
	56.50	21,984,484	B	56.50	21,984,484	B
	2.50	8,246,498	N	2.50	8,246,498	N
	5.00	4,670,814	T	5.00	4,670,814	T
	34.00	10,605,689	U	34.00	10,605,689	U
	44.00	33,438,185	W	44.00	33,438,185	W
TOTAL DEPARTMENT APPROPRIATIONS	830.50	149,204,521		830.50	149,204,521	
DEPARTMENT BUDGET CHANGES	(38.50)	1,658,264	A	(38.50)	395,962	A
	(1.50)	6,751,583	B	(1.50)	8,112,333	B
	1.00	9,946,367	N	1.00	9,946,367	N
		(4,005,483)	T		82,180	T
	1.00	1,156,186	U	1.00	1,156,186	U
	2.00	3,442,947	W	2.00	3,442,947	W
		292,900	V			V
TOTAL DEPARTMENT BUDGET CHANGES	(36.00)	19,242,764		(36.00)	23,135,975	
DEPARTMENT TOTAL BUDGET	650.00	71,917,115	A	650.00	70,654,813	A
	55.00	28,736,067	B	55.00	30,096,817	B
	3.50	18,192,865	N	3.50	18,192,865	N
	5.00	665,331	T	5.00	4,752,994	T
	35.00	11,761,875	U	35.00	11,761,875	U
	46.00	36,881,132	W	46.00	36,881,132	W
	0.00	292,900	V	0.00		V
TOTAL DEPARTMENT BUDGET	794.50	168,447,285		794.50	172,340,496	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		245.93	22,316,113	A	245.93	22,316,113	A
		18.00	1,889,738	B	18.00	1,889,738	B
		13.00	8,550,183	N	13.00	8,550,183	N
		0.00	3,918,000	T	0.00	3,918,000	T
		55.35	7,976,110	U	55.35	7,976,110	U
		4.00	3,124,819	W	4.00	3,124,819	W
	BASE APPROPRIATIONS	336.28	47,774,963		336.28	47,774,963	
- 1							
OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:							
1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;							
2) CONDUCTING INVESTIGATIONS;							
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;							
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND							
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,153,113		A	1,153,113		A
		77,942		B	77,942		B
		108,752		N	108,752		N
		724,880		X	724,880		X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(51,925)		A	(51,925)		A
		(80,000)		W	(80,000)		W

Detail Type: CD

Program ID: ATG100      LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
10-001	EXEC BUDGET PREP: RELOCATE THE FAMILY LAW DIVISION AND FAMILY SUPPORT UNIT TO THE KAPOLEI AREA.  ***** REQUEST HAS NO FISCAL IMPACT.				
60-001	EXEC REQUEST: REDUCE (8) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: LEGAL CLERK (#10596) (-31,212) (1) ACCOUNT CLERK III (#19613) (-26,664A) (1) LEGAL CLERK (#37607) (-29,996A) (1) LEGAL ASSISTANT (#40554) (-29,976A) (1) PMS SPECIALIST V (#42782) (-53,352A) (1) DEPUTY ATTORNEY GENERAL (#100315) (-74,000A) (1) DEPUTY ATTORNEY GENERAL (#102639) (-83,000A) (1) PROGRAM BUDGET ANALYST IV (#118763) (-47,448A) (1) DEPUTY ATTORNEY GENERAL (#118835) (-67,500A) 89 DAY HIRES: MANDATORY 10 DAYS OFF (-360,000A) (.25A/.75N) TEMPORARY STUDENT HELPER (#101938) (-1,900A; -5,700N) (.25A/.75N) TEMPORARY PROJECT RESEARCHER (#110039) (-12,392A; - 37,179N) VACANCY SAVINGS (-1,309,500A) OTHER CURRENT EXPENSES (-1,439,955A)	(8.00)	(3,364,475) A	(8.00)	(3,364,475) A
			(42,876) N		(42,876) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100      LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE FUNDS TO OFFSET MEDICAID FRAUD UNIT CEILING INCREASE. (/-287,319N; /-151,821N) ***** LEG CONCURS. ADJUSTMENT CORRECTS AN ACCOUNTING ERROR MADE BY THE DEPARTMENT.  SEE ATG100 SEQ. NO. 0061-002</p>	(287,319) N	(151,821) N
61-002	<p>EXEC REQUEST: ADD FUNDS FOR THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/287,319N; /151,821N) ***** LEG CONCURS. ADJUSTMENT CORRECTS AN ACCOUNTING ERROR MADE BY THE DEPARTMENT.  SEE ATG100 SEQ. NO. 0061-001</p>	287,319 N	151,821 N
62-001	<p>EXEC REQUEST: ADD FUNDS FOR DNA REGISTRY. (/40,000B; /40,000B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE DNA REGISTRY SPECIAL FUND. IN AUGUST 2008, THE PROGRAM EXPANDED TO REQUIRE DNA SAMPLES FROM ALL CONVICTED FELONS. CONSEQUENTLY, DEPOSITS TO THE FUND AND COSTS PAID BY THE FUND WILL INCREASE.</p>	40,000 B	40,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100      LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
63-001	<p>EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO ADMINISTER AND ENFORCE HAWAII'S CHARITABLE SOLICITATION LAW. (4.00/339,102B; 4.00/339,102B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. BREAKOUT AS FOLLOWS: (2) DEPUTY ATTORNEY GENERAL (144,000) (1) AUDITOR/INVESTIGATOR (48,024) (1) LEGAL ASSISTANT III (42,132) FRINGE BENEFITS (42%) (98,346) OTHER CURRENT EXPENSES (6,600)</p>	4.00	339,102	B	4.00	339,102	B
325-001	<p>GOVERNOR'S MESSAGE (3/25/09): ADD (1) POSITION. (1.00/A; 1.00/A) ***** LEG CONCURS. FOR A PERSONNEL MANAGEMENT SPECIALIST V POSITION (#42782) FOR LABOR RELATION DUTIES.</p>	1.00		A	1.00		A
1100-001	<p>LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY TO SPECIAL ASSISTANT (#102069) (-55,500) (1) ADMINISTRATIVE SERVICES MANAGER (#116788) (-38,000)</p>	(2.00)	(93,500)	A	(2.00)	(93,500)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100      LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1300-001	LEG ADJUSTMENT: REDUCE (2) EXEMPT POSITIONS AND FUNDS.  ***** BREAKOUT AS FOLLOWS: (1) EXEMPT SECRETARY TO ADMINISTRATIVE SERVICES MANAGER (#116789) (-44,328) (1) EXEMPT SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (- 88,400)	(2.00)	(132,728) A	(2.00)	(132,728) A
1301-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES.		(584,766) A		(584,766) A
1302-001	LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.  ***** REMOVES FUNDING FOR SECOND HALF OF FY11.				(55,404) A
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS AND REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.  *****  SEE ATG100 SEQ. NO. 0002-001		699,264 U 25,616 W (724,880) X		699,264 U 25,616 W (724,880) X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.  *****  REFLECTS INTERNET CRIMES AGAINST CHILDREN GRANT.	116,000	V	116,000	V
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/2,880,629V; /2,864,318V) *****  LEG CONCURS. DEPARTMENT WILL RECEIVE CRIME VICTIM ASSISTANCE, BYRNE/JAG, AND VIOLENCE AGAINST WOMEN GRANTS.	2,880,629	V	2,864,318	V
TOTAL BUDGET CHANGES		(11.00)	(3,074,281) A	(11.00)	(3,129,685) A
		4.00	457,044 B	4.00	457,044 B
			65,876 N		65,876 N
			699,264 U		699,264 U
			(54,384) W		(54,384) W
			2,996,629 V		2,980,318 V
BUDGET TOTALS		234.93	19,241,832 A	234.93	19,186,428 A
		22.00	2,346,782 B	22.00	2,346,782 B
		13.00	8,616,059 N	13.00	8,616,059 N
			3,918,000 T		3,918,000 T
		55.35	8,675,374 U	55.35	8,675,374 U
		4.00	3,070,435 W	4.00	3,070,435 W
		0.00	2,996,629 V	0.00	2,980,318 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		31.50	1,772,786	A	31.50	1,772,786	A
		0.00	1,757,594	N	0.00	1,757,594	N
		29.50	2,755,457	W	29.50	2,755,457	W
	BASE APPROPRIATIONS	61.00	6,285,837		61.00	6,285,837	

- 1

OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	106,925	A	106,925	A
		52,668	X	52,668	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(4,000)	A	(4,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR STATE CRIMINAL IDENTIFICATION TO MEET MANDATORY REDUCTIONS. (-1.00/-199,521A; -1.00/-199,521A) ***** LEG CONCURS. REQUEST REFLECTS VACANCY SAVINGS AND A REDUCTION IN SYSTEM MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: (1) CRIMINAL ID SUPERVISOR (#48790) (-33,756) REPAIR AND MAINTENANCE FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) (-165,765)	(1.00)	(199,521) A	(1.00)	(199,521) A
61-001	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION TO MEET MANDATORY REDUCTIONS. (-5.00/-155,036A; -5.00/-155,036A) ***** LEG CONCURS. REQUEST REFLECTS VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (2) SEX OFFENDER REGISTRATION OFFICE ASSISTANT IV (#119136; #119137) (-56,000) (1) OFFICE ASSISTANT III (#39019) (-27,768) (1) IT SPECIALIST IV (#47829) (-45,612) (1) OFFICE ASSISTANT IV (#48593) (-25,656)	(5.00)	(155,036) A	(5.00)	(155,036) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST:                      ADD FUNDS FOR RECURRING COSTS RELATED TO THE RELOCATION                      OF STATE ID PROGRAM.                      (/78,400W; /78,400W)</p> <p>*****                      LEG CONCURS.                      DEPARTMENT PROPOSES TO RELOCATE STATE ID PROGRAM TO                      DOLE CANNERY.                      BREAKOUT AS FOLLOWS:                      MISCELLANEOUS EXPENSES (10,000)                      CURRENT LEASE PAYMENTS (68,400)</p> <p>SEE ATG231 SEQ. NO. 0062-002</p>	78,400 W	78,400 W
62-002	<p>EXEC REQUEST:                      ADD FUNDS FOR NON-RECURRING COSTS RELATED TO                      REPLACEMENT OF STATE ID SYSTEM AND RELOCATION.                      (/1,003,500W; /W)</p> <p>*****                      LEG DOES NOT CONCUR.                      REPLACEMENT OF THE STATE ID SYSTEM WILL BE POSTPONED.                      BREAKOUT AS FOLLOWS:                      SYSTEM REPLACEMENT FEES (1,000,000)                      POSTAGE MACHINE (3,500)</p> <p>SEE ATG 231 SEQ. NO. 0062-001</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
325-001	GOVERNOR'S MESSAGE (3/25/09) ADD (3) POSITIONS. (3.00/A; 3.00/A) ***** LEG CONCURS. IN ATG 231 SEQ. NO. 60-001 AND 61-001 GENERAL FUNDED VACANT POSITIONS WERE REDUCED. THIS ADJUSTMENT REINSTATES THE POSITION COUNTS WITHOUT THE FUNDING. (1) OFFICE ASSISTANT IV (#119136) (1) OFFICE ASSISTANT IV (#119137) (1) CRIMINAL ID SUPERVISOR (#48790)	3.00	A	3.00	A
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.  ***** SEE ATG231 SEQ. NO. 0002-001			52,668 W (52,668) X	52,668 W (52,668) X
1800-001	LEG ADJUSTMENT: ADD (3) POSITIONS.  ***** IN ATG 231 SEQ. NO. 60-001 AND 61-001 GENERAL FUNDED VACANT POSITIONS WERE REDUCED. THIS ADJUSTMENT REINSTATES THE POSITION COUNTS WITHOUT THE FUNDING. EXPECTED TO BE FUNDED BY THE CRIMINAL HISTORY REVOLVING FUND. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#39019) (1) IT SPECIALIST IV (#47829) (1) OFFICE ASSISTANT IV (#48593)	3.00	W	3.00	W

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.00)	(251,632)	A	(3.00)	(251,632)	A
		3.00	131,068	W	3.00	131,068	W
	BUDGET TOTALS	28.50	1,521,154	A	28.50	1,521,154	A
		0.00	1,757,594	N	0.00	1,757,594	N
		32.50	2,886,525	W	32.50	2,886,525	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,177,824	A	85.00	4,177,824	A
		165.00	15,440,933	N	165.00	15,440,933	N
		0.00	2,149,383	T	0.00	2,149,383	T
	BASE APPROPRIATIONS	250.00	21,768,140		250.00	21,768,140	

- 1

OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	179,037	A	179,037	A
		598,855	N	598,855	N
		54,038	X	54,038	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(249,900)	A	(249,900)	A
		(485,100)	N	(485,100)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-417,782A; /-417,782A) (/-810,989N; /-810,989N) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS A 10% REDUCTION OF BIENNIUM BUDGET. BREAKOUT AS FOLLOWS: PROCESS SERVER (-63,451A) POSTAGE (-134,806A) INFORMATION SYSTEM LIFECYCLE (-71,400A) TRAVEL (-9,000A) SECURITY GUARD SERVICES (-20,000A) DELAY IN HIRE OF INVESTIGATOR III (-12,000A) CASE MANAGEMENT AND QUALITY ASSURANCE FUNDS (-107,125A) OTHER CURRENT EXPENSES (-810,989N)</p>		
1500-001	<p>LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO TRUST FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT. ***** SEE ATG500 SEQ. NO. 0002-001</p>	<p>54,038 T  (54,038) X</p>	<p>54,038 T  (54,038) X</p>
1650-001	<p>GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/2,119,186T; /258,149T) (/4,113,713V; /501,112V) *****</p> <p>LEG CONCURS. CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUNDS WILL BE USED TO MATCH FEDERAL FUNDS.</p>	<p>2,119,186 T  4,113,713 V</p>	<p>258,149 T  501,112 V</p>

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
 Structure #: 060204030000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(70,863) A		(70,863) A
			113,755 N		113,755 N
			2,173,224 T		312,187 T
			4,113,713 V		501,112 V
	BUDGET TOTALS	85.00	4,106,961 A	85.00	4,106,961 A
		165.00	15,554,688 N	165.00	15,554,688 N
		0.00	4,322,607 T	0.00	2,461,570 T
		0.00	4,113,713 V	0.00	501,112 V

**Department: ATG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	362.43	28,266,723	A	362.43	28,266,723	A
	18.00	1,889,738	B	18.00	1,889,738	B
	178.00	25,748,710	N	178.00	25,748,710	N
	0.00	6,067,383	T	0.00	6,067,383	T
	55.35	7,976,110	U	55.35	7,976,110	U
	33.50	5,880,276	W	33.50	5,880,276	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>647.28</b>	<b>75,828,940</b>		<b>647.28</b>	<b>75,828,940</b>	
DEPARTMENT BUDGET CHANGES	(14.00)	(3,396,776)	A	(14.00)	(3,452,180)	A
	4.00	457,044	B	4.00	457,044	B
		179,631	N		179,631	N
		2,173,224	T		312,187	T
		699,264	U		699,264	U
	3.00	76,684	W	3.00	76,684	W
		7,110,342	V		3,481,430	V
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(7.00)</b>	<b>7,299,413</b>		<b>(7.00)</b>	<b>1,754,060</b>	
DEPARTMENT TOTAL BUDGET	348.43	24,869,947	A	348.43	24,814,543	A
	22.00	2,346,782	B	22.00	2,346,782	B
	178.00	25,928,341	N	178.00	25,928,341	N
	0.00	8,240,607	T	0.00	6,379,570	T
	55.35	8,675,374	U	55.35	8,675,374	U
	36.50	5,956,960	W	36.50	5,956,960	W
	0.00	7,110,342	V	0.00	3,481,430	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>640.28</b>	<b>83,128,353</b>		<b>640.28</b>	<b>77,583,000</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.00	1,828,212	A	20.00	1,828,212	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	20.00	3,900,127		20.00	3,900,127	

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OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		40,956	A		40,956	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(202,354)	A		(202,354)	A
	***** SEE BED142 SEQ. NO. 40-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM SCIENCE AND TECHNOLOGY BRANCH (BED120/SI).  ***** SEE BED120 SEQ. NO. 40-001  BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403)(45,576) (1) SECRETARY II (#32770)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497)(78,984) OTHER CURRENT EXPENSES (301,000)	4.00	599,296 A	4.00	599,296 A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120).  ***** FOR THE HAWAII CLEAN INITIATIVE PROGRAM.  SEE BED120 SEQ. NO. 42-001.		(118,572) A		(118,572) A
60-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE ASSISTANT POSITION (#99001)	(1.00)	A	(1.00)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE (2) POSITIONS. (-2.00/A; -2.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#27489) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#35621)  REDUCTION OF THESE POSITIONS REFLECT TRANSFERS TO (BED120) FOR THE HAWAII CLEAN INITIATIVE PROGRAM.	(2.00) A	(2.00) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (-25,746A; /-25,746A) ***** LEG CONCURS. DUE TO LIMITED FINANCIAL RESOURCES, GENERAL FUNDS HAVE BEEN REDUCED TO OPERATE THE BEIJING AND TAIPEI OFFICES.	(25,746) A	(25,746) A
63-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (-26,000A; /-26,000A) ***** LEG CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE SERVICE TRADE BRANCH.	(26,000) A	(26,000) A
64-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY-BASED DEVELOPMENT AND ENTERPRISE PROGRAMS TO MEET MANDATORY REDUCTIONS. (-26,857A; /-26,857A) ***** LEG CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE COMMUNITY- BASED DEVELOPMENT AND ENTERPRISE ZONE PROGRAMS.	(26,857) A	(26,857) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A) ***** LEG CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE INVESTMENT AND BUSINESS ANALYSIS BRANCH.</p>	(5,000) A	(5,000) A
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR VARIOUS OPERATING EXPENSES TO MEET MANDATORY REDUCTIONS. (/-13,000A; /-13,000A) ***** LEG CONCURS. REDUCE OTHER CURRENT EXPENSES.</p> <p>BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,000) SUBSCRIPTION AND DUES (-500) POSTAGE AND MAILINGS (-1,000) PRINTING AND BINDING (-1,000) TRANSPORTATION - INTRASTATE (-1,500) TRANSPORTATION - OUT OF STATE (-2,000) HCLP EXPENSES (5,000)</p>	(13,000) A	(13,000) A
1400-001	<p>LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT THE TRANSFER-OUT OF THE SMALL BUSINESS REGULATORY REVIEW BOARD TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA191). ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981)  SEE CCA191 SEQ. NO. 1400-001</p>	(1.00) (98,984) A	(1.00) (98,984) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT.  ***** ADJUSTMENT MEETS PROGRAM'S 20% DISCRETIONARY TARGET REDUCTION AMOUNT.		(150,000) A		(150,000) A
1801-001	LEG ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO (BED120).  ***** BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403)(45,576) (1) SECRETARY II (#32770)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497)(78,984) OTHER CURRENT EXPENSES (301,000)	(4.00)	(599,296) A	(4.00)	(599,296) A
	TOTAL BUDGET CHANGES	(4.00)	(625,557) A	(4.00)	(625,557) A
	BUDGET TOTALS	16.00	1,202,655 A	16.00	1,202,655 A
		0.00	250,000 N	0.00	250,000 N
			1,821,915 W		1,821,915 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.00	491,668	A	6.00	491,668	A
	BASE APPROPRIATIONS	6.00	491,668		6.00	491,668	
- 1	OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,618	A		23,618	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE BED142 SEQ. NO. 40-001		(9,084)	A		(9,084)	A
	TOTAL BUDGET CHANGES		14,534	A		14,534	A
	BUDGET TOTALS	6.00	506,202	A	6.00	506,202	A

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	1,293,170	A	13.00	1,293,170	A
	BASE APPROPRIATIONS	13.00	1,293,170		13.00	1,293,170	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		98,328	A		98,328	A
10-001	EXEC BUDGET PREP: TRADE-OFF \$4,814 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(66,260)	A		(66,260)	A
***** SEE BED142 SEQ. NO. 40-001							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).  ***** SEE BED150 SEQ. NO. 40-001	1,658 A	1,658 A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120).  ***** SEE BED120 SEQ. NO. 42-001.	(51,312) A	(51,312) A
60-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST (#35259)	(1.00) A	(1.00) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-101,599A; /-101,599A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-1,086) COMPUTER PROGRAMS/SOFTWARE (-2,450) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-1,000) PRINTING AND BINDING (-2,000) ADVERTISING (-10,000) PROMOTE FILM INDUSTRY (-20,000) BUSINESS SERVICES/PROMOTION (-64,063)	(101,599) A	(101,599) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
1300-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS FOR OFFICE OF TOURISM LIAISON.  ***** BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY/CIP COORDINATOR (#117045)		(56,196) A		(56,196) A
1400-001	LEG ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF THE ARTS AND CULTURE DEVELOPMENT BRANCH TO STATE FOUNDATION OF CULTURE AND ARTS (AGS881).  ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#14768) (54,012) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (94,812) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) (73,044) (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (93,600) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) (57,708) (1) SECRETARY II (#44666) (49,932) OTHER PAYROLL (-25,214) OTHER CURRENT EXPENSES (147,898) SEE (AGS881) SEQ. NO. 1400-001	(6.00)	(545,792) A	(6.00)	(545,792) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
1401-001	LEG ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF FILM INDUSTRY BRANCH (BED105/FI) TO TOURISM (BED113).  ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#15735) (49,932) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (83,268) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (60,024) (1) BUILDING MANAGER (#49490) (55,500) (1) FILM PERMIT SPECIALIST (#116941) (43,824) (1) FILM INDUSTRY ADMINISTRATOR SERVICES ASSISTANT (#117019) (33,588) OTHER PAYROLL (-19,435) OTHER CURRENT EXPENSES (147,898) SEE (BED113) SEQ. NO. 1400-001	(6.00)	(454,599) A	(6.00)	(454,599) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT.  ***** ADJUSTMENT MEETS PROGRAM'S 20% DISCRETIONARY TARGET REDUCTION AMOUNT.		(117,398) A		(117,398) A
	TOTAL BUDGET CHANGES	(13.00)	(1,293,170) A	(13.00)	(1,293,170) A
	BUDGET TOTALS	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	2,010,341	B	19.00	2,010,341	B
	BASE APPROPRIATIONS	19.00	2,010,341		19.00	2,010,341	
- 1	OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		86,797	B		86,797	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/50,363B; /50,363B) ***** LEG CONCURS. THE FRINGE BENEFIT COST HAS INCREASED FOR FB09-11 DUE TO SALARY COST INCREASES, THEREFORE CAUSING A SHORTFALL. THIS REQUEST WILL CORRECT THE SHORTAGE.		50,363	B		50,363	B
	TOTAL BUDGET CHANGES		137,160	B		137,160	B
	BUDGET TOTALS	19.00	2,147,501	B	19.00	2,147,501	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	140,063,979	B	2.00	140,063,979	B
	BASE APPROPRIATIONS	2.00	140,063,979		2.00	140,063,979	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	144,719	B	144,719	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,000,000)	B	(1,000,000)	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
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PROVIDES FUNDING FOR PAYROLL RELATED EXPENSES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE FUNDS FOR LOWER TRANSIENT ACCOMMODATIONS TAX REVENUE. (/-3,000,000B; /0B) ***** LEG CONCURS. DUE TO COUNCIL ON REVENUES PROJECTIONS.		(3,000,000) B		
61-001	EXEC REQUEST: ADD FUNDS FOR OPERATING COSTS. (/2,000,000B; /2,000,000B) ***** LEG CONCURS. DUE TO ANTICIPATED INCREASE IN NUMBER OF EVENTS AT THE CONVENTION CENTER.		2,000,000 B		2,000,000 B
1400-001	LEG ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF FILM INDUSTRY BRANCH (BED105/FI).  ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#15735) (49,932) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (83,268) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (60,024) (1) BUILDING MANAGER (#49490) (55,500) (1) FILM PERMIT SPECIALIST (#116941) (43,824) (1) FILM INDUSTRY ADMINISTRATOR SERVICES ASSISTANT (#117019) (33,588) OTHER PAYROLL (-19,435) OTHER CURRENT EXPENSES (147,898)  SEE (BED105) SEQ. NO. 1401-001.	6.00	454,599 A	6.00	454,599 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1401-001	LEG ADJUSTMENT: ADD (4) POSITIONS TO REFLECT TRANSFER-IN FROM ECONOMIC AND PLANNING RESEARCH (BED130).	4.00	U	4.00	U
	***** BREAKOUT AS FOLLOWS: (1) TOURISM SPECIALIST VI (#46249) (1) RESEARCH AND STATISTICS OFFICER (#111599) (1) ECONOMIST VI (#111614) (1) RESEARCH STATISTICIAN IV (#111615)  SEE BED130 SEQ. NO. 1401-001				
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.	4.00	B	4.00	B
		(4.00)	U	(4.00)	U
	***** BREAKOUT AS FOLLOWS: (1) TOURISM SPECIALIST VI (#46249) (1) RESEARCH AND STATISTICS OFFICER (#111599) (1) ECONOMIST VI (#111614) (1) RESEARCH STATISTICIAN IV (#111615)				
	TOTAL BUDGET CHANGES	6.00	454,599 A	6.00	454,599 A
		4.00	(1,855,281) B	4.00	1,144,719 B
	BUDGET TOTALS	6.00	454,599 A	6.00	454,599 A
		6.00	138,208,698 B	6.00	141,208,698 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	1,273,579	A	9.00	1,273,579	A
		0.00	4,263,397	N	0.00	4,263,397	N
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	9.00	5,636,976		9.00	5,636,976	
- 1	OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		72,652	A		72,652	A
			67,960	N		67,960	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(100,000)	U		(100,000)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100SM).  ***** SEE BED100 SEQ. NO. 41-001  BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403)(45,576) (1) SECRETARY II (#32770)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497)(78,984) OTHER CURRENT EXPENSES (301,000)	(4.00)	(599,296) A	(4.00)	(599,296) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE BED142 SEQ. NO. 40-001		(65,256) A		(65,256) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	<p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM VARIOUS PROGRAMS FOR THE HAWAII CLEAN ENERGY INITIATIVE PROGRAM. (/393,518A; /393,518A) ***** BREAKOUT AS FOLLOWS: SEE BED100 SEQ. NO. 42-001 (118,572) SEE BED105 SEQ. NO. 42-001 (51,312) SEE BED130 SEQ. NO. 41-001 (11,112) SEE BED142 SEQ. NO. 41-001 (71,580) SEE BED143 SEQ. NO. 41-001 (19,406) SEE BED144 SEQ. NO. 41-001 (91,500) SEE BED160 SEQ. NO. 41-001 (30,036)</p>	393,518 A	393,518 A
60-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII CLEAN ENERGY INITIATIVE. (/119,280U; /119,280U) ***** LEG DOES NOT CONCUR.</p>		
61-001	<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. (/0U; /0U) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (#117629) (1) ENERGY RESEARCH STATISTICIAN (#117631) (1) ENERGY SECRETARY (#117632)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	<p>EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE HAWAII CLEAN ENERGY INITIATIVE.</p> <p>***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ENGINEER (#27489) (56,216) (1) DATA ANALYST (#35621) (56,216) (1) ENERGY EMERGENCY PLANNER (#35259) (56,216) (1) ENERGY SUPPLY PLANNING ANALYST (#15643) (56,216) (1) ENVIRONMENTAL ENGINEER (#99001) (56,216) (1) ENERGY ANALYST (#118427) (56,216)</p>				
63-001	<p>EXEC REQUEST: ADD FUNDS FOR THE HAWAII CLEAN ENERGY INITIATIVE. (/167,642N; /167,642N)</p> <p>***** LEG CONCURS.</p>	167,642	N	167,642	N
1200-001	<p>LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.</p> <p>***** BREAKOUT AS FOLLOWS: (1) ENERGY PROGRAM ADMINISTRATOR (#34060)(90,792)</p>	(1.00)	(90,792) A	(1.00)	(90,792) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS.	(5.00)	(452,532) A	(5.00)	(452,532) A
		5.00	642,595 N	5.00	642,595 N
***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#25303) (44,412) (1) ENERGY PROGRAM ADMINISTRATOR (#34060) (90,792) (1) ENERGY CONSERVATION PROGRAM MANAGER (#12697) (98,196) (1) SECRETARY II (#26796) (32,424) (1) RESEARCH STATISTICIAN V (#28248) (62,424) (1) TEMPORARY ENERGY ANALYST IV (#118222) (54,084) (1) TEMPORARY ENERGY ANALYST IV (#118221) (70,200)					
1501-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS.		(430,147) A		(430,147) A
			430,147 N		430,147 N
***** FOR OTHER CURRENT EXPENSES					
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD (3) TEMPORARY POSITIONS AND FUNDS IN FY10 AND (2) TEMPORARY POSITIONS AND FUNDS IN FY 11 FOR THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/5,784,300V; /202,400V)				
	*****		5,784,300 V		202,400 V
	LEG CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1650-002	GOVERNOR'S MESSAGE (3/30/09) ADD (9) TEMPORARY POSITIONS AND FUNDS IN FY 10 AND (5) TEMPORARY POSITIONS AND FUNDS IN FY 11 FOR THE STATE ENERGY PROGRAM TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/23,979,400V; /506,000V) ***** LEG CONCURS.	23,979,400	V	506,000	V
1800-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403)(45,576) (1) SECRETARY II (#32770)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497)(78,984) OTHER CURRENT EXPENSES (301,000)	4.00	599,296 A	4.00	599,296 A
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FROM VARIOUS PROGRAMS FOR THE HAWAII CLEAN ENERGY INITIATIVE PROGRAM.	(393,518)	A	(393,518)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(6.00)	(966,075)	A	(6.00)	(966,075)	A
		5.00	1,308,344	N	5.00	1,308,344	N
			(100,000)	U		(100,000)	U
			29,763,700	V		708,400	V
	BUDGET TOTALS	3.00	307,504	A	3.00	307,504	A
		5.00	5,571,741	N	5.00	5,571,741	N
		0.00		U	0.00		U
		0.00	29,763,700	V	0.00	708,400	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	1,091,287	A	17.00	1,091,287	A
		5.00	1,575,737	U	5.00	1,575,737	U
	BASE APPROPRIATIONS	22.00	2,667,024		22.00	2,667,024	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		85,270	A		85,270	A
			217,851	U		217,851	U
10-001	EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$51,312 FOR ECONOMIST V POSITION.  ***** REDUCE ECONOMIST VII POSITION (#29283)						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE BED142 SEQ. NO. 40-001		(40,000)	A		(40,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI).  ***** SEE BED120 SEQ. NO. 42-001	(11,112)	A	(11,112)	A
60-001	EXEC REQUEST: ADD FUNDS FOR MODELING AND ECONOMIC ANALYSIS SERVICES. (/100,000U; /100,000U) ***** LEG DOES NOT CONCUR. ALLOWS USE OF HIGHWAY SPECIAL FUNDS TO PROVIDE MODELING AND ECONOMIC ANALYSIS SERVICES TO THE DEPARTMENT OF TRANSPORTATION.  BREAKOUT AS FOLLOWS: (50,000) FOR PERSONAL SERVICES. (50,000) FOR OTHER CURRENT EXPENSES.				
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (1) STATISTICIAN III (#99002) (42,882)	(1.00)	(42,882) U	(1.00)	(42,882) U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1400-001	LEG ADJUSTMENT: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT TO HAWAII TOURISM AUTHORITY (BED113).	(4.00)	U	(4.00)	U
	***** BREAKOUT AS FOLLOWS: (1) TOURISM SPECIALIST VI (#46249) (1) RESEARCH AND STATISTICS OFFICER (#111599) (1) ECONOMIST VI (#111614) (1) RESEARCH STATISTICIAN IV (#111615)  SEE BED113 SEQ. NO. 1401-001				
1800-001	LEG ADJUSTMENT: REDUCE INTERDEPARTMENTAL TRANSFER FUNDS.	(1,750,706)	U	(1,750,706)	U
	***** THIS ADJUSTMENT REDUCES INTERDEPARTMENTAL TRANSFER FUNDS PAID BY HAWAII TOURISM AUTHORITY (BED113).				
	TOTAL BUDGET CHANGES	34,158	A	34,158	A
		(5.00)	(1,575,737) U	(5.00)	(1,575,737) U
	BUDGET TOTALS	17.00	1,125,445 A	17.00	1,125,445 A
		0.00	U	0.00	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
		35.00	1,648,994 A	35.00	1,648,994 A
	BASE APPROPRIATIONS	35.00	1,648,994	35.00	1,648,994

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		236,265 A		236,265 A
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40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS DBEDT PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		487,814 A		487,814 A
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BREAKOUT AS FOLLOWS:

- BED100 (202,354)
- BED103 (9,084)
- BED105 (66,260)
- BED120 (65,256)
- BED130 (40,000)
- BED144 (73,648)
- BED160 (31,212)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI).  ***** SEE BED120 SEQ. NO. 42-001  BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY III (#41975)(35,064) SALARY FROM CONTRACTS ASSISTANT (#15643)(36,516)	(71,580)	A	(71,580)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OVERTIME TO MEET MANDATORY REDUCTIONS. (/-42,940A; /-42,940A) ***** LEG CONCURS.	(42,940)	A	(42,940)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEG CONCURS. REDUCTION OF THIS POSITION REFLECTS TRANSFERS TO BED120 FOR THE HAWAII CLEAN INITIATIVE PROGRAM.	(1.00)	A	(1.00)	A
1100-001	LEG ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACTS SPECIALIST (#49254)(43,824) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#19539)(62,424) (1) SECRETARY II (#14413)(41,040) (1) TEMPORARY DBEDT SPECIAL ASSISTANT FOR INTERNATIONAL AFFAIRS (#103233)(68,280)	(3.00)	(215,568) A	(3.00)	(215,568) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
1300-001	LEG ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS FOR DEPUTY DIRECTOR OF DBEDT.  ***** BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR OF DBEDT (#101265)			(1.00)	(118,692) A
1400-001	LEG ADJUSTMENT: TRANSFER-OUT (1) POSITION FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO THE OFFICE OF THE GOVERNOR (GOV100).  ***** BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868)  SEE GOV100 SEQ. NO. 1400-001	(1.00)	(97,135) A	(1.00)	(105,386) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT.  ***** ADJUSTMENT MEETS PROGRAM'S 20% DISCRETIONARY TARGET REDUCTION AMOUNT.		(71,290) A		(71,290) A
TOTAL BUDGET CHANGES		(5.00)	225,566 A	(6.00)	98,623 A
BUDGET TOTALS		30.00	1,874,560 A	29.00	1,747,617 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		1.50	1,068,465	A	1.50	1,068,465	A
		1.50	3,827,732	B	1.50	3,827,732	B
		0.00	3,548,750	N	0.00	3,548,750	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,944,947		3.00	9,944,947	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		33,281	A		33,281	A
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40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.						
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SEE BED142 SEQ. NO. 40-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI).  ***** TRANSFER OF GENERAL FUND FROM VACANCY SAVINGS FOR THE HTDC MIC INCUBATION MANAGER POSITION (#102716).  SEE BED120 SEQ. NO. 42-001	(19,406) A	(19,406) A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTION. (/-265,392A; /-265,392A) ***** LEG CONCURS. REDUCE OTHER CURRENT EXPENSES.	(265,392) A	(265,392) A
61-001	EXEC REQUEST: ADD FUNDS FOR HAWAII ENTREPRENEUR CAMPUS FOR INNOVATION ECONOMY. (/100,000N; /N) ***** LEG CONCURS. PROVIDES A COORDINATED SUPPORT NETWORK FOR BUDDING ENTREPRENEURS AND SMALL BUSINESS OWNERS.	100,000 N	
TOTAL BUDGET CHANGES		(251,517) A 100,000 N	(251,517) A
BUDGET TOTALS		1.50 816,948 A 1.50 3,827,732 B 0.00 3,648,750 N 1,500,000 W	1.50 816,948 A 1.50 3,827,732 B 3,548,750 N 1,500,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	1,681,322	A	18.00	1,681,322	A
		4.00	4,336,671	N	4.00	4,336,671	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	22.00	7,017,993		22.00	7,017,993	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	75,253	A	75,253	A
		110,660	N	110,660	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,978,587)	N	(1,978,587)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE BED142 SEQ. NO. 40-001	(37,437) A	(37,437) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE (BED120/SI).  ***** SEE BED120 SEQ. NO. 42-001	(91,500) A	(91,500) A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE BED142 SEQ. NO. 40-001	(36,211) A	(36,211) A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** LEG CONCURS. REDUCE (2) VACANT POSITIONS: (1) PERMANENT FTE PLANNER VI POSITION (#26624) (1) TEMPORARY FTE OP DIRECTOR SECRETARY POSITION (#118982).	(1.00) A	(1.00) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (1) PERMANENT POSITION TO REFLECT CONVERSION FROM PERMANENT TO TEMPORARY POSITION.  ***** CONVERTS THIS POSITION TO A TEMPORARY POSITION.  BREAKOUT AS FOLLOWS: ACCOUNT CLERK IV (#19592)(33,756)	(1.00)	A	(1.00)	A
1800-001	LEG ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS.  ***** BREAKOUT AS FOLLOWS: (1) PLANNER VI	78,066	N	78,066	N
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(33,756)	A	(33,756)	A
TOTAL BUDGET CHANGES		(2.00)	(123,651) A (1,789,861) N	(2.00)	(123,651) A (1,789,861) N
BUDGET TOTALS		16.00	1,557,671 A	16.00	1,557,671 A
		4.00	2,546,810 N	4.00	2,546,810 N
			1,000,000 W		1,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	8,700,000	B	0.00	8,700,000	B
		0.00	4,272,728	W	0.00	4,272,728	W
	BASE APPROPRIATIONS	0.00	12,972,728		0.00	12,972,728	
- 1	OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(6,090,625)	B		(6,090,625)	B
	TOTAL BUDGET CHANGES		(6,090,625)	B		(6,090,625)	B
	BUDGET TOTALS	0.00	2,609,375	B	0.00	2,609,375	B
		0.00	4,272,728	W	0.00	4,272,728	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	365,000	A	0.00	365,000	A
		0.00	5,394,341	B	0.00	5,394,341	B
		0.00	6,883,294	N	0.00	6,883,294	N
	BASE APPROPRIATIONS	0.00	12,642,635		0.00	12,642,635	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		108,270	B		108,270	B
			107,234	N		107,234	N
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-365,000A; /-365,000A) ***** LEG CONCURS. REQUEST TO DECREASE GENERAL FUNDS FOR AQUACULTURE WATER SUBSIDY.		(365,000)	A		(365,000)	A
61-001	EXEC REQUEST: ADD FUNDS FOR CENTRAL SERVICE FEES. (/111,366B; /145,429B) ***** LEG CONCURS. NELHA SPECIAL FUND CEILING INCREASE. REFLECTS A 5% INCREASE FROM FY09.		111,366	B		145,429	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: ADD FUNDS FOR ELECTRICAL RATES AND TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B) ***** LEG CONCURS.	536,655 B	1,858,172 B
63-001	EXEC REQUEST: ADD FUNDS FOR COST OF FRESHWATER AT NELHA. (/122,535B; /183,357B) ***** LEG CONCURS.	122,535 B	183,357 B
64-001	EXEC REQUEST: ADD FUNDS FOR CEDED LAND PAYMENTS TO OFFICE OF HAWAIIAN AFFAIRS. (/140,543B; /159,891B) ***** LEG CONCURS.	140,543 B	159,891 B
65-001	EXEC REQUEST: ADD FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SERVICES. (/2,940,880N; /2,940,880N) ***** LEG CONCURS.	2,940,880 N	2,940,880 N
1400-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS846). ***** SEE AGS846 SEQ. NO. 1400-001	(6,413,710) B (9,931,408) N	(7,849,460) B (9,931,408) N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	310,710	A	2.00	310,710	A
		0.00	650,000	W	0.00	650,000	W
	BASE APPROPRIATIONS	2.00	960,710		2.00	960,710	

- 1

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

10-001 EXEC BUDGET PREP:  
 TRADE-OFF \$10,272 FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KAKAAKO (BED150/KA) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL).

\*\*\*\*\*  
 TRANSFER PAYROLL FUNDS.

40-001 EXEC BUDGET PREP:  
 TRANSFER-OUT FUNDS TO CREATIVE INDUSTRIES DIVISION (BED 105).

(1,658) A

(1,658) A

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 SEE BED105 SEQ. NO. 41-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (-1.50/-128,820A; -1.50/-128,820A) (1.50/180,889W; 1.50/180,889W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: HCDA EXECUTIVE DIRECTOR (#100997) HCDA SECRETARY (#101017)	(1.50)	(128,820) A	(1.50)	(128,820) A
		1.50	180,889 W	1.50	180,889 W
61-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (/-137,292A; /-137,292A) (/194,955W; /194,955W) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: KALAELOA PROGRAM SPECIALIST (#116951) DIRECTOR OF PLANNING KALAELOA (#117163)		(137,292) A		(137,292) A
			194,955 W		194,955 W
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. ***** BREAKOUT AS FOLLOWS: (1) EXECUTIVE SECRETARY (#101017)	(.50)	(42,940) A	(.50)	(42,940) A
		0.50	60,974 W	0.50	60,974 W
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN.		800,000 U		

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(2.00)	(310,710)	A	(2.00)	(310,710)	A
			800,000	U			
		2.00	436,818	W	2.00	436,818	W
	BUDGET TOTALS	0.00		A	0.00		A
		0.00	800,000	U			
		2.00	1,086,818	W	2.00	1,086,818	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,530,554	B	0.00	1,530,554	B
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	0.00	3,030,554		0.00	3,030,554	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	98,386	B	98,386	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,500,000)	U	(1,500,000)	U
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60-001	EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000U; /385,000U) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (151,500; 156,500) CURRENT LEASE PAYMENTS (223,500; 228,500)				
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1700-001	LEG ADJUSTMENT: REDUCE FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION.			(1,628,940)	B
TOTAL BUDGET CHANGES			98,386 B	(1,530,554)	B
			(1,500,000) U	(1,500,000)	U
BUDGET TOTALS		0.00	1,628,940 B	0.00	B
		0.00	U	0.00	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	184,401	A	3.00	184,401	A
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	31,923,698	T	0.00	31,923,698	T
		31.00	6,371,155	W	31.00	6,371,155	W
	BASE APPROPRIATIONS	34.00	41,479,254		34.00	41,479,254	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,025	A		23,025	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,000,000)	T		(10,000,000)	T
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE BED142 SEQ. NO. 40-001		(31,212)	A		(31,212)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120).  ***** SEE BED120 SEQ. NO. 42-001		(30,036)	A		(30,036)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
Structure #: 010800000000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/1,179,189W; /1,179,189W)  ***** LEG CONCURS.	1,179,189	W	1,179,189	W
61-001	EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND. (/25,000,000T; /25,000,000T)  ***** LEG DOES NOT CONCUR.	30,000,000	T		
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. (-1.00/-146,178A; -1.00/-146,178A) (1.00/200,390W; 1.00/201,894W)  ***** LEG CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#118255) HHFDC EXECUTIVE DIRECTOR (#118036)	(1.00)	(146,178) A	(1.00)	(146,178) A
		1.00	200,390 W	1.00	201,894 W
63-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. (-1.00/A; -1.00/A) (1.00/W; 1.00/W)  ***** LEG CONCURS. BREAKOUT AS FOLLOWS: ACCOUNT CLERK V (#97008B) HHFDC EXECUTIVE DEPUTY DIRECTOR (#118037)	(1.00)	A	(1.00)	A
		1.00	W	1.00	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
Structure #: 010800000000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/175,110W; /175,160W)  ***** LEG CONCURS.	175,110	W	175,160	W
64-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)  ***** LEG CONCURS. REDUCE (1) VACANT SECRETARY II (#118427).	(1.00)	A	(1.00)	A
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR LOW INCOME HOUSING GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/14,485,565V; /14,485,565V)  ***** LEG CONCURS.	14,485,565	V	14,485,565	V
1651-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR TAX CREDIT ASSISTANCE PROGRAM GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/6,574,400V; /3,287,210V)  ***** LEG CONCURS.	6,574,400	V	3,287,210	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(3.00)	(184,401) A	(3.00)	(184,401) A
			20,000,000 T		(10,000,000) T
		2.00	1,554,689 W	2.00	1,556,243 W
			21,059,965 V		17,772,775 V
	BUDGET TOTALS	0.00	A	0.00	A
			3,000,000 N		3,000,000 N
		0.00	51,923,698 T	0.00	21,923,698 T
		33.00	7,925,844 W	33.00	7,927,398 W
		0.00	21,059,965 V	0.00	17,772,775 V

**Department: BED**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	124.50	11,236,808	A	124.50	11,236,808	A
	22.50	161,526,947	B	22.50	161,526,947	B
	4.00	22,282,112	N	4.00	22,282,112	N
	0.00	31,923,698	T	0.00	31,923,698	T
	5.00	3,175,737	U	5.00	3,175,737	U
	31.00	15,615,798	W	31.00	15,615,798	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>187.00</b>	<b>245,761,100</b>		<b>187.00</b>	<b>245,761,100</b>	
DEPARTMENT BUDGET CHANGES	(29.00)	(3,391,224)	A	(30.00)	(3,518,167)	A
	4.00	(13,104,701)	B	4.00	(11,733,641)	B
	5.00	(7,264,811)	N	5.00	(7,364,811)	N
		20,000,000	T		(10,000,000)	T
	(5.00)	(2,375,737)	U	(5.00)	(3,175,737)	U
	4.00	1,991,507	W	4.00	1,993,061	W
		50,823,665	V		18,481,175	V
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(21.00)</b>	<b>46,678,699</b>		<b>(22.00)</b>	<b>(15,318,120)</b>	
DEPARTMENT TOTAL BUDGET	95.50	7,845,584	A	94.50	7,718,641	A
	26.50	148,422,246	B	26.50	149,793,306	B
	9.00	15,017,301	N	9.00	14,917,301	N
	0.00	51,923,698	T	0.00	21,923,698	T
	0.00	800,000	U	0.00		U
	35.00	17,607,305	W	35.00	17,608,859	W
	0.00	50,823,665	V	0.00	18,481,175	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>166.00</b>	<b>292,439,799</b>		<b>165.00</b>	<b>230,442,980</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		49.00	12,347,941	A	49.00	12,347,941	A
	BASE APPROPRIATIONS	49.00	12,347,941		49.00	12,347,941	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		297,428	A		297,428	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(364,138)	A		(364,138)	A
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THIS ADJUSTMENT REFLECTS THE NON-RENEWAL OF A GRANT-IN-AID TO THE BISHOP MUSEUM FROM THE LEGISLATURE.

BREAKOUT AS FOLLOWS:

-450,000A  
+ 85,862A TRANSFER OF COSTS TO BUF115  
- 364,138A TOTAL

SEE BUF115 SEQUENCE #3-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY TO MEET MANDATORY REDUCTIONS. (/-418,000A; /-418,000A) ***** LEG DOES NOT CONCUR. REDUCES THE BISHOP MUSEUM ANNUAL SUBSIDY.</p>		
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL TO MEET MANDATORY REDUCTIONS. (/-145,207A; /-145,207A) ***** LEG CONCURS. REDUCES THE ADMINISTRATIVE COSTS OF OVERSIGHT AND INTERNAL CONTROL ON PAYMENTS TO THE HAWAII STATE TEACHERS ASSOCIATION VOLUNTARY EMPLOYEE BENEFICIARY ASSOCIATION.</p> <p>BREAKOUT AS FOLLOWS: VEBA ADMIN (57,850) SERVICES ON A FEE (87,357)</p>	(145,207) A	(145,207) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL TO MEET MANDATORY REDUCTIONS. (/-263,586A; /-263,586A) ***** LEG CONCURS. REDUCES FUNDS FOR COURT APPOINTED COUNSEL TO MEET TIER 3 TARGET.</p>	(263,586) A	(263,586) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST SR22 (#22007) (2) TEMPORARY ACCOUNTANT III POSITIONS SR 20G (#118258, 118259).</p>	(1.00)	A	(1.00)	A
64-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS IN VACANCIES AND PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (-3.00/-166,157A; -3.00/-166,157A) ***** LEG DOES NOT CONCUR. TWO (2) POSITIONS REDUCED-BREAKOUT AS FOLLOWS: (1) PBA MANAGER (-44,621A) (#11296) (1) PROGRAM EVALUATION ANALYST V (-51,312A) (#42217)</p>	(2.00)	(95,933) A	(2.00)	(95,933) A
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS TO MEET MANDATORY REDUCTIONS. (/-26,990A; /-26,990A) ***** LEG CONCURS. REDUCES PRINTING AND EQUIPMENT COSTS.</p>		(26,990) A		(26,990) A
1300-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** REMOVES FUNDING FOR SECOND HALF OF FY11.</p>			(52,764)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TRAVEL.		(7,356) A		(7,356) A
TOTAL BUDGET CHANGES		(3.00)	(605,782) A	(3.00)	(658,546) A
BUDGET TOTALS		46.00	11,742,159 A	46.00	11,689,395 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	2,146,541	A	14.00	2,146,541	A
		4.00	6,031,359	T	4.00	6,031,359	T
		0.00	5,525	U	0.00	5,525	U
	BASE APPROPRIATIONS	18.00	8,183,425		18.00	8,183,425	

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		89,228	A		89,228	A
			11,664	T		11,664	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(85,862)	A		(85,862)	A
	***** THIS REDUCTION REFLECTS AN INTERDEPARTMENTAL COST RE- APPORTIONMENT BECAUSE A 4% LEGISLATIVE REDUCTION IN FY09 WAS IMPLEMENTED SOLELY IN BUF101.  SEE BUF101 SEQUENCE #3-001.						

Detail Type: CD

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL TO MEET MANDATORY REDUCTIONS. (/-54,138A; /-54,138A) ***** LEG CONCURS. REDUCES BOND COUNSEL COSTS. EXPENSES WILL BE PAID FROM PROCEEDS OF A BOND ISSUANCE.</p>	(54,138) A	(54,138) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-156,290A; /-156,290A) ***** LEG CONCURS. REDUCES SERVICES ON A FEE AND FEDERAL CASH MANAGEMENT IMPROVEMENT ACT (CMIA) EXPENSES.  BREAKOUT AS FOLLOWS: SERVICES ON A FEE (20,000) CMIA (136,290)</p>	(156,290) A	(156,290) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-94,276A; /-94,276A) ***** LEG CONCURS. REDUCES THE COST OF OTHER CURRENT EXPENSES TO MEET THE DEPARTMENTAL TIER 3 REDUCTION TARGET.  BREAKOUT AS FOLLOWS: R&amp;M OFFICE FURNITURE AND EQUIPMENT (10,000) FISCAL AGENTS (20,000) BANK SERVICE FEES (46,178) OTHER CURRENT EXPENSES (18,098)</p>	(94,276) A	(94,276) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN CLAIM PAYOUTS. (/1,000,000T; /1,000,000T)	1,000,000	T	1,000,000	T
	***** LEG CONCURS. INCREASE IN JUDGMENT AND CLAIMS OF \$1,000,000 TO REFLECT INCREASED AMOUNT OF CLAIMS BEING PAID BY THE UNCLAIMED PROPERTY PROGRAM.				
1300-001	LEG ADJUSTMENT: REDUCE (5) TEMPORARY EXEMPT POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM.			(220,975)	T
	***** REDUCE (5) TEMPORARY EXEMPT POSITIONS STARTING FY11. THE POSITION NUMBERS ARE AS FOLLOWS: #117322-UNCLAIMED PROPERTY PROGRAM SPECIALIST (\$36,048T), 117323-UNCLAIMED PROPERTY PROGRAM SPECIALIST (\$36,048T), 117327-UP MOBILE SERVICES AGENT(\$23,736T), 117328-UP MOBILE SERVICES AGENT(\$23,736T), 117329-UNCLAIMED PROPERTY PROGRAM SPECIALIST (\$36,048T). THE BALANCE OF THE ADJUSTMENT IS FRINGE BENEFITS.				
	TOTAL BUDGET CHANGES	(301,338)	A	(301,338)	A
		1,011,664	T	790,689	T
	BUDGET TOTALS	14.00	1,845,203 A	14.00	1,845,203 A
		4.00	7,043,023 T	4.00	6,822,048 T
			5,525 U		5,525 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.00	13,700,216	X	99.00	13,700,216	X
	BASE APPROPRIATIONS	99.00	13,700,216		99.00	13,700,216	
- 1	OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		454,900	X		454,900	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****		(2,837,220)	X		(2,837,220)	X
	BREAKOUT AS FOLLOWS: HYBRID CONVERSION (2,000,000) OVERTIME (250,000) EQUIPMENT (587,220)						
	TOTAL BUDGET CHANGES		(2,382,320)	X		(2,382,320)	X
	BUDGET TOTALS	99.00	11,317,896	X	99.00	11,317,896	X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.00	4,655,214	T	27.00	4,655,214	T
	BASE APPROPRIATIONS	27.00	4,655,214		27.00	4,655,214	
- 1							
	OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			116,641	T		116,641	T
60-001	EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T)						
			1,037,000	T			
	***** LEG CONCURS.						
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-420,152T; /-375,252T)						
			(420,152)	T		(375,252)	T
	***** LEG CONCURS. TRUST FUND REDUCTION.						

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		733,489 T		(258,611) T
	BUDGET TOTALS	27.00	5,388,703 T	27.00	4,396,603 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
 Structure #: 100301000000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	9,320,482	A	82.00	9,320,482	A
	BASE APPROPRIATIONS	82.00	9,320,482		82.00	9,320,482	
- 1	OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		604,769	A		604,769	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,385)	A		(2,385)	A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(6,899)	A		(6,899)	A
	TOTAL BUDGET CHANGES		595,485	A		595,485	A
	BUDGET TOTALS	82.00	9,915,967	A	82.00	9,915,967	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF721 DEBT SERVICE PAYMENTS  
Structure #: 110203010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE.	225,887,085	A	237,718,270	A
	***** SEE BUF915 SEQ. NO. 1450-001.				
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR DEBT SERVICE SAVINGS DUE TO LOWERED ISSUANCE PLAN.	(1,950,000)	A	(7,800,000)	A
	TOTAL BUDGET CHANGES	223,937,085	A	229,918,270	A
	BUDGET TOTALS	0.00	223,937,085 A	0.00	229,918,270 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
 Structure #: 070101950000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM DEPARTMENT OF EDUCATION.	194,793,118	A	204,995,708	A
	***** SEE EDN915 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	194,793,118	A	204,995,708	A
	BUDGET TOTALS	0.00	194,793,118 A	0.00	204,995,708 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH  
 Structure #: 070307950000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH).	72,092,672	A	75,868,637	A
	***** SEE UOH915 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	72,092,672	A	75,868,637	A
	BUDGET TOTALS	0.00	72,092,672 A	0.00	75,868,637 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306040000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE.	263,986,686	A	267,286,521	A
	***** SEE BUF941 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	263,986,686	A	267,286,521	A
	BUDGET TOTALS	0.00	263,986,686 A	0.00	267,286,521 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE  
 Structure #: 070101910000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM DEPARTMENT OF EDUCATION.	267,058,948	A	270,397,184	A
	***** SEE EDN941 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	267,058,948	A	270,397,184	A
	BUDGET TOTALS	0.00	267,058,948 A	0.00	270,397,184 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH  
 Structure #: 070307910000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH).	118,195,306	A	119,672,747	A
	***** SEE UOH941 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	118,195,306	A	119,672,747	A
	BUDGET TOTALS	0.00	118,195,306 A	0.00	119,672,747 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF761 HEALTH PREMIUM PAYMENTS  
Structure #: 110306050000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE.	174,721,854	A	190,204,383	A
	***** SEE BUF943 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	174,721,854	A	190,204,383	A
	BUDGET TOTALS	0.00	174,721,854 A	0.00	190,204,383 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE  
 Structure #: 070101930000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM DEPARTMENT OF EDUCATION.	182,617,125	A	197,937,761	A
	***** SEE EDN943 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	182,617,125	A	197,937,761	A
	BUDGET TOTALS	0.00	182,617,125 A	0.00	197,937,761 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
 Structure #: 070307930000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1450-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH).	63,937,201	A	69,839,777	A
	***** SEE UOH943 SEQ. NO. 1450-001.				
	TOTAL BUDGET CHANGES	63,937,201	A	69,839,777	A
	BUDGET TOTALS	0.00	63,937,201 A	0.00	69,839,777 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103050000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	10,429,994	B	55.00	10,429,994	B
	BASE APPROPRIATIONS	55.00	10,429,994		55.00	10,429,994	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		221,300	B		221,300	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,113,846)	B		(1,113,846)	B
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BREAKOUT AS FOLLOWS:  
RELOCATION COST (602,646)  
RENEWABLE PORTFOLIO STANDARDS CONTRACT (HNEI) (500,000)  
EQUIPMENT FOR AUTHORIZED NEW POSITIONS (11,200)

Detail Type: CD

Program ID: BUF901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103050000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B) ***** LEG DOES NOT CONCUR:</p> <p>FIVE (5) OF REQUESTED SEVEN (7) POSITIONS ARE ADDED-BREAKOUT AS FOLLOWS:</p> <p>(1) AUDITOR VI (#90004) (55,500B) (1) ENGINEER V (#90005) (55,500B) (2) RESEARCH ASSISTANT (#90002, #90003) (110,000B) (1) ACCOUNT CLERK III (#90007)(28,836B) FRINGE, OTHER CURRENT EXPENSES (130,164).</p> <p>POSITIONS NOT ADDED: (1) PUC ATTORNEY(#90001) (65,000B) (1) LEGAL CLERK (#90006) (32,424B)</p>	5.00	380,000 B	5.00	380,000 B
61-001	<p>EXEC REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (PUC) MOVE. (/3,822,108B; /1,272,071B) ***** LEG DOES NOT CONCUR.</p> <p>ACT177, SLH 2007 MOVE IS NOT MANDATORY AT THIS TIME. FURTHERMORE, THERE IS NO SPACE FOR THIS MOVE. THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) STATES THAT THERE ARE NO VACANT STATE FACILITIES FOR A NEW PUC OFFICE.</p>				
62-001	<p>EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B) ***** LEG CONCURS.</p>		200,000 B		200,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103050000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	<p>EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B) ***** LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS: CONSULTING SERVICES-PETROLEUM INDUSTRY EXPERTS (58,951) CONSULTING SERVICES-PIMAR SYSTEM (300,000) PETROLEUM INDUSTRY SUBSCRIPTIONS (35,000)</p>	393,951 B	35,000 B
64-001	<p>EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS. (/67,657B; /67,657B) ***** LEG CONCURS. THESE COSTS ARE IN THE DIVISION OF CONSUMER ADVOCACY.</p>	67,657 B	67,657 B
1100-001	<p>LEG ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #00042690-INVESTIGATOR IV (\$42,144B), 00102100-RESEARCH ASSISTANT PUC (\$73,656B), 00102458-LEGAL STENOGRAPHER I (\$32,424B), 00102524-RESEARCH ASSISTANT PUC (\$59,844B), 00106174-INVESTIGATOR IV (\$42,144B), 00117097-INFORMATION TECHNOLOGY SPECIALIST IV (\$42,144B), 00117632-ENERGY SECRETARY (\$27,768B), 00117634-PUC ATTORNEY (GAS CAP)(\$59,448B), 00118031-ENFORCEMENT OFFICER (\$49,332B), FRINGE BENEFITS (\$90,203), AND VACANCY SAVINGS (\$89,937).</p>	(9.00) (609,044) B	(9.00) (609,044) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103050000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OUT-OF-STATE CLASSES AND CONFERENCE.		(6,170) B		(12,340) B
	***** BREAKOUT AS FOLLOWS: TRIPS TO ADMINISTRATIVE LAW ADVANCED CLASS IN RENO, NV FY10, 11 (\$6,170B, \$6,170B); TRIP TO NATIONAL CONFERENCE OF REGULATORY ATTORNEYS IN UNDISCLOSED LOCATION, FY11 (\$6,170B).				
	TOTAL BUDGET CHANGES	(4.00)	(466,152) B	(4.00)	(831,273) B
	BUDGET TOTALS	51.00	9,963,842 B	51.00	9,598,721 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: BUF915 DEBT SERVICE PAYMENTS  
Structure #: 110203020000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	274,711,259	A	0.00	274,711,259	A
		0.00	324,571,592	U	0.00	324,571,592	U
	BASE APPROPRIATIONS	0.00	599,282,851		0.00	599,282,851	
- 1							
5-001	EXEC BUDGET PREP: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS.		(70,155,225)	A		(65,153,775)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE REQUIREMENTS. (/21,331,051A; /28,160,786A) (/-57,685,802U; /-43,707,247U) ***** LEG CONCURS. REDUCES DEBT SERVICE COSTS DUE TO A COMBINATION OF THE REVISED BOND ISSUANCE PLAN AND THE REFUNDING/RESTRUCTURING BOND SALES.		21,331,051	A		28,160,786	A
			(57,685,802)	U		(43,707,247)	U
1450-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.		(225,887,085)	A		(237,718,270)	A
			(266,885,790)	U		(280,864,345)	U
	***** SEE BUF721 SEQ. NO. 1450-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	200,054,852	A	0.00	200,054,852	A
		0.00	410,046,388	U	0.00	410,046,388	U
	BASE APPROPRIATIONS	0.00	610,101,240		0.00	610,101,240	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		45,460,889	A		45,460,889	A
5-001	EXEC BUDGET PREP: ADD FUNDS FOR PENSION ACCUMULATION.		47,947,488	A		49,702,440	A
			(30,459,431)	U		(27,916,222)	U
5-002	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE INCREASE.		13,084,384	A		13,940,300	A
			1,206,210	U		2,470,935	U
60-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER'S SHARE OF PENSION ACCUMULATIONS. (/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)		(27,766,190)	A		(27,304,834)	A
			2,464,310	U		3,130,915	U
	***** LEG CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS TO SOCIAL SECURITY AND MEDICARE. (/-14,794,737A; /-14,567,126A) (/1,996,777U; /2,337,915U) ***** LEG CONCURS.	(14,794,737) A  1,996,777 U	(14,567,126) A  2,337,915 U
417-001	GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS FOR RETIREMENT BENEFITS. (/-73,060,210A; /-73,060,210A) ***** LEG DOES NOT CONCUR. REFLECTS A REDUCTION IN LABOR COSTS TO ADDRESS THE SHORTFALL IN THE EXECUTIVE BUDGET.		
1450-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.  ***** SEE BUF741 SEQ. NO. 1450-001.	(263,986,686) A  (385,254,254) U	(267,286,521) A  (390,069,931) U
	TOTAL BUDGET CHANGES	(200,054,852) A  (410,046,388) U	(200,054,852) A  (410,046,388) U
	BUDGET TOTALS	0.00 A 0.00 U	0.00 A 0.00 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	155,902,228	A	0.00	155,902,228	A
		0.00	238,162,839	U	0.00	238,162,839	U
	BASE APPROPRIATIONS	0.00	394,065,067		0.00	394,065,067	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,826,905	A		5,826,905	A
5-001	EXEC BUDGET PREP: ADD FUNDS FOR CHARTER SCHOOLS TRANSFER-RESTORATION OF FUNDING.		1,594,788	A		1,594,788	A
5-002	EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS INCREASE.		11,397,933	A		26,880,462	A
			8,391,487	U		29,614,699	U
417-001	GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS FOR HEALTH FUND PREMIUMS. (/-73,060,210A; /-73,060,210A) ***** LEG DOES NOT CONCUR. COSTS TO ADDRESS THE SHORTFALL IN THE EXECUTIVE BUDGET AND RETIREE BENEFITS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
417-002	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS FOR HEALTH PREMIUM PAYMENTS. (/12,500,000A; /12,500,000A) ***** LEG DOES NOT CONCUR. REFLECTS INCREASED EXPENDITURES TO ADDRESS THE SHORTFALL IN RETIREE HEALTH BENEFITS.		
1450-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO THE DEPARTMENT OF BUDGET AND FINANCE.	(174,721,854) A	(190,204,383) A
		(246,554,326) U	(267,777,538) U
	***** SEE BUF761 SEQ. NO. 1450-001.		
	TOTAL BUDGET CHANGES	(155,902,228) A	(155,902,228) A
		(238,162,839) U	(238,162,839) U
	BUDGET TOTALS	0.00 A	0.00 A
		0.00 U	0.00 U

**Department: BUF**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	145.00	654,483,303	A	145.00	654,483,303	A
	55.00	10,429,994	B	55.00	10,429,994	B
	31.00	10,686,573	T	31.00	10,686,573	T
	0.00	972,786,344	U	0.00	972,786,344	U
	99.00	13,700,216	X	99.00	13,700,216	X
TOTAL DEPARTMENT APPROPRIATIONS	330.00	1,662,086,430		330.00	1,662,086,430	
DEPARTMENT BUDGET CHANGES	(3.00)	930,360,021	A	(3.00)	995,088,250	A
	(4.00)	(466,152)	B	(4.00)	(831,273)	B
		1,745,153	T		532,078	T
		(972,780,819)	U		(972,780,819)	U
		(2,382,320)	X		(2,382,320)	X
TOTAL DEPARTMENT BUDGET CHANGES	(7.00)	(43,524,117)		(7.00)	19,625,916	
DEPARTMENT TOTAL BUDGET	142.00	1,584,843,324	A	142.00	1,649,571,553	A
	51.00	9,963,842	B	51.00	9,598,721	B
	31.00	12,431,726	T	31.00	11,218,651	T
	0.00	5,525	U	0.00	5,525	U
	99.00	11,317,896	X	99.00	11,317,896	X
TOTAL DEPARTMENT BUDGET	323.00	1,618,562,313		323.00	1,681,712,346	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	1,232,334	B	4.00	1,232,334	B
	BASE APPROPRIATIONS	4.00	1,232,334		4.00	1,232,334	
- 1	OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,203	B		54,203	B
	TOTAL BUDGET CHANGES		54,203	B		54,203	B
	BUDGET TOTALS	4.00	1,286,537	B	4.00	1,286,537	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		23.00	2,705,793	B	23.00	2,705,793	B
	BASE APPROPRIATIONS	23.00	2,705,793		23.00	2,705,793	

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		87,657	B		87,657	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(20,000)	B		(20,000)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  ***** FOR FRINGE BENEFITS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(8.00)	(604,119) B	(8.00)	(604,119) B
	***** BREAKOUT AS FOLLOWS: (1) AUDITOR (PU) IV (#2787) (1) AUDITOR (PU) VII (#2788) (1) RESEARCH STATISTICIAN VI (#15098) (1) RESEARCH STATISTICIAN V (#21377) (1) ENGINEER (PU) IV (#28849) (1) AUDITOR (PU) IV (#28850) (1) AUDITOR (PU) V (#29265) (1) ECONOMIST VI (#40834)				
	TOTAL BUDGET CHANGES	(8.00)	(536,462) B	(8.00)	(536,462) B
	BUDGET TOTALS	15.00	2,169,331 B	15.00	2,169,331 B

Detail Type: CD

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES  
Structure #: 100103030000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
		32.00	2,813,840 B	32.00	2,813,840 B
	BASE APPROPRIATIONS	32.00	2,813,840	32.00	2,813,840

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		335,608 B		335,608 B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,800) B		(10,800) B
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(174,609) B	(2.00)	(174,609) B
***** BREAKOUT AS FOLLOWS: (1) FINANCIAL INSTITUTION EXAMINER IV (#117) (1) FINANCIAL INSTITUTION SPECIALIST (#113140)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	5,073,120	B	55.00	5,073,120	B
		5.00	2,037,937	T	5.00	2,037,937	T
	BASE APPROPRIATIONS	60.00	7,111,057		60.00	7,111,057	

- 1

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		245,763	B		245,763	B
			47,013	T		47,013	T
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/142,340B; /142,340B) ***** LEG CONCURS. FOR COMPLIANCE RESOLUTION FUND.		142,340	B		142,340	B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/9,894T; /9,894T) ***** LEG CONCURS. FOR REAL ESTATE EDUCATION FUND.		9,894	T		9,894	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/26,311T; /26,311T)	26,311 T	26,311 T
	***** LEG CONCURS. FOR CONDO MANAGEMENT EDUCATION FUND.		
63-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE MIXED MARTIAL ARTS (MMA) PROGRAM. (/139,842B; /139,842B)	139,842 B	139,842 B
	***** LEG CONCURS. AUTHORIZED BY ACT 279, SLH 2007. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (#118829) (49,332) (1) TEMPORARY SECRETARY II (#118828) (35,064) FRINGE BENEFITS (35,446) OTHER CURRENT EXPENSES (20,000)		
64-001	EXEC REQUEST: ADD FUNDS FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T)	20,000 T	
	***** LEG CONCURS. FOR COMPLIANCE RESOLUTION FUND.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT V (1) SECRETARY II</p>		
66-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/T; 2.00/T) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (1) OFFICE ASSISTANT V</p>		
67-001	<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/T; 1.00/T) ***** LEG DOES NOT CONCUR. FOR (1) OFFICE ASSISTANT III</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(105,870) B	(2.00)	(105,870) B
			(59,844) T		(59,844) T
*****					
BREAKOUT AS FOLLOWS:					
(1) SECRETARY II (#22645)					
(1) LICENSING EXAMINER III (#37188)					
(1) TEMPORARY CONDO PROGRAM SPECIALIST (#111434)					
*****					
TOTAL BUDGET CHANGES		(2.00)	422,075 B	(2.00)	422,075 B
			43,374 T		23,374 T
BUDGET TOTALS		53.00	5,495,195 B	53.00	5,495,195 B
		5.00	2,081,311 T	5.00	2,061,311 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		81.00	13,415,708	B	81.00	13,415,708	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	13,615,708		81.00	13,615,708	

- 1

OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	468,602	B	468,602	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(32,900)	B	(32,900)	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.				
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FOR FRINGE BENEFITS.

60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS.	25,648	B	25,648	B
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(/25,648B; /25,648B)  
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LEG CONCURS.  
FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF).

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		461,350 B		461,350 B
	BUDGET TOTALS	81.00	13,877,058 B	81.00	13,877,058 B
		0.00	200,000 T	0.00	200,000 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
Structure #: 100104010000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,600,284	B	16.00	1,600,284	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,650,965		16.00	1,650,965	

- 1

OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		94,138	B		94,138	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/53,328B; /53,328B) ***** LEG CONCURS. FROM COMPLIANCE RESOLUTION FUND (CRF).		53,328	B		53,328	B
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#25359) (1) OFFICE ASSISTANT III (#43810) (1) TEMPORARY CRF STAFF ATTORNEY IV (#102262)	(2.00)	(173,910)	B	(2.00)	(173,910)	B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(2.00)	(26,444) B	(2.00)	(26,444) B
	BUDGET TOTALS	14.00	1,573,840 B	14.00	1,573,840 B
		0.00	50,681 T	0.00	50,681 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		75.00	6,505,207	B	75.00	6,505,207	B
	BASE APPROPRIATIONS	75.00	6,505,207		75.00	6,505,207	

- 1

OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		320,766	B		320,766	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(70,425)	B		(70,425)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112).  ***** FROM COMPLIANCE RESOLUTION FUND (CRF).  SEE (CCA112) SEQ. #:40-001.	(1.00)	(53,424)	B	(1.00)	(53,424)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/173,611B; /173,611B) ***** LEG CONCURS. FOR COMPLIANCE RESOLUTION FUND.		173,611 B		173,611 B
1100-001	LEG ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) SECURITIES EXAMINER IV (#14816) (1) OFFICE ASSISTANT III (#37454) (1) SECURITIES EXAMINER IV (#54545)	(3.00)	(165,884) B	(3.00)	(165,884) B
TOTAL BUDGET CHANGES		(4.00)	204,644 B	(4.00)	204,644 B
BUDGET TOTALS		71.00	6,709,851 B	71.00	6,709,851 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	5,317,369	B	65.00	5,317,369	B
	BASE APPROPRIATIONS	65.00	5,317,369		65.00	5,317,369	
- 1	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		212,811	B		212,811	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$138,050 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  ***** TO COVER FRINGE BENEFITS.						
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111).  ***** RELATING TO THE COMPLIANCE RESOLUTION FUND (CRF).  SEE CCA111 SEQ. NO. 40-001.	1.00	53,424	B	1.00	53,424	B
60-001	EXEC BUDGET REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/76,012B; /76,012B) ***** LEG CONCURS. FOR FRINGE BENEFITS.		76,012	B		76,012	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(79,780) B	(1.00)	(79,780) B
*****					
BREAKOUT AS FOLLOWS:					
(1) STAFF ATTORNEY III (#101720)					
TOTAL BUDGET CHANGES		0.00	262,467 B	0.00	262,467 B
BUDGET TOTALS		65.00	5,579,836 B	65.00	5,579,836 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
Structure #: 100105000000  
Subject Committee: CPN      COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
		45.00	5,714,830 B	45.00	5,714,830 B
	BASE APPROPRIATIONS	45.00	5,714,830	45.00	5,714,830

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		273,830 B		273,830 B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(236,970) B		(236,970) B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/69,783B; /69,783B) ***** LEG CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).		69,783 B		69,783 B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,498B; /31,498B) ***** LEG CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).		31,498 B		31,498 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: CCA191      GENERAL SUPPORT  
Structure #: 100105000000  
Subject Committee: CPN      COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,690B; /31,690B) ***** LEG CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).		31,690 B		31,690 B
1300-001	LEG ADJUSTMENT: REDUCE FUNDS IN FY10 AND (1) EXEMPT POSITIONS AND FUNDS IN FY11.  ***** REFLECTS 50% REDUCTION IN SALARIES FOR THE POSITION IN FY10 AND ELIMINATION OF SALARIES AND POSITION IN FY11.  BREAKOUT AS FOLLOWS: (1) CCA PUBLIC INFORMATION OFFICER (#113203)		(43,358) B	(1.00)	(86,718) B
1400-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM THE DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT STRATEGIC MARKETING AND SUPPORT (BED100).  ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981)  SEE BED100 SEQ. NO. 1400-001	1.00	112,157 B	1.00	112,157 B
TOTAL BUDGET CHANGES		1.00	238,630 B	0.00	195,270 B
BUDGET TOTALS		46.00	5,953,460 B	45.00	5,910,100 B

**Department: CCA**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	396.00	44,378,485	B	396.00	44,378,485	B
	5.00	2,288,618	T	5.00	2,288,618	T
TOTAL DEPARTMENT APPROPRIATIONS	401.00	46,667,103		401.00	46,667,103	
DEPARTMENT BUDGET CHANGES						
	(17.00)	1,230,662	B	(18.00)	1,187,302	B
		43,374	T		23,374	T
TOTAL DEPARTMENT BUDGET CHANGES	(17.00)	1,274,036		(18.00)	1,210,676	
DEPARTMENT TOTAL BUDGET						
	379.00	45,609,147	B	378.00	45,565,787	B
	5.00	2,331,992	T	5.00	2,311,992	T
TOTAL DEPARTMENT BUDGET	384.00	47,941,139		383.00	47,877,779	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		134.80	13,354,462	A	134.80	13,354,462	A
		76.70	73,825,165	N	76.70	73,825,165	N
		0.00	464,458	S	0.00	464,458	S
		0.00	12,000,000	U	0.00	12,000,000	U
	BASE APPROPRIATIONS	211.50	99,644,085		211.50	99,644,085	
- 1							
	OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND READINESS TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		476,305	A		476,305	A
			297,025	N		297,025	N
			19,595	U		19,595	U
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACTING AND ENGINEERING OFFICE. (1.00/40,666N; 1.00/40,666N) ***** LEG CONCURS. CREATE A FEDERALLY FUNDED CONTRACT ASSISTANT I POSITION TO ASSIST THE CONTRACT ASSISTANT II. BREAKOUT AS FOLLOWS: (1) CONTRACT ASST I (28,841) FRINGE BENEFITS (11,825)	1.00	40,666	N	1.00	40,666	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD FACILITIES MANAGEMENT. (1.00/276,360N; 1.00/276,360N) ***** LEG CONCURS. TO SUPPORT STATE REQUIREMENTS, FEDERALLY FUNDED POSITIONS ARE BEING ESTABLISHED TO INITIATE AND EXECUTE DEPARTMENT WIDE ENERGY REDUCING INITIATIVES. STATE WILL BENEFIT BECAUSE MOST OF THE UTILITY COST ARE SHARED BY VARIOUS SITE USAGE (I.E. ARMORY, ADMIN OR TRAINING). BREAKOUT AS FOLLOWS: (1) AIR CONDITIONING MECH III (46,000) (1) TEMPORARY CLERK III (35,000) (1) TEMPORARY CONSTRUCTION REP (42,000) (1) TEMPORARY REAL PROPERTY SPEC (38,000) (1) TEMPORARY OFFICE ASST III (35,000) FRINGE BENEFITS (80,360)</p>	1.00	276,360 N	1.00	276,360 N
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS. (/-127,000A; /-127,000A) ***** LEG CONCURS. REDUCE ARMY NATIONAL GUARD ASSISTANT ADJUTANT GENERAL'S (AAG) SALARY AND SOLDIERS' UNIFORM MAINTENANCE ALLOWANCE. THE ADJUSTMENT WILL REDUCE THE NUMBER OF STATE ACTIVE DUTY DAYS THE AAG CAN SERVE. LOSS OF UNIFORM MAINTENANCE ALLOWANCE WILL NOT IMPACT SOLDIERS BECAUSE TRAINING UNIFORMS ARE NOW WASH AND WEAR. BREAKOUT AS FOLLOWS: (1) ASST ADJ GENERAL - ARMY (-82,000) UNIFORM MAINTENANCE (-45,000)</p>		(127,000) A		(127,000) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
63-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT THE ADDITION OF (1) NEW POSITION AND THE CONVERSION OF (2) TEMPORARY POSITIONS TO PERMANENT FOR THE HAWAII ARMY NATIONAL GUARD. (3.00/75,269N; 3.00/75,269N) ***** LEG CONCURS. THE PROPERTY MANAGER MANAGES REAL PROPERTY FOR THE HAWAII ARMY NATIONAL GUARD (HIANG) STATEWIDE AND PROVIDES TECHNICAL CONSULTATION, STATISTICS AND RECOMMENDATIONS ON THE UTILIZATION, DEVELOPMENT AND DISPOSAL FOR ALL HIANG PROPERTY. SECURITY ADMINISTRATION SPECIALIST MANAGES SECURITY FOR ADMINISTRATION AND OPERATIONS. CLERK PROCESSES SECURITY CLEARANCES, APPLICATIONS AND SUPPORTS STAFF. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER (53,382) (1) SECURITY ADMIN SPEC (0) (1) CLERK TYPIST (0) FRINGE BENEFITS (21,887)</p>	3.00	75,269	N	3.00	75,269	N
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS. (/-117,559A; /-117,559A) ***** LEG CONCURS. REDUCE AIR NATIONAL GUARD ASSISTANT ADJUTANT GENERAL'S (AAG) SALARY AND SOLDIERS' UNIFORM MAINTENANCE ALLOWANCE. THE ADJUSTMENT WILL REDUCE THE NUMBER OF STATE ACTIVE DUTY DAYS THE AAG CAN SERVE. LOSS OF UNIFORM MAINTENANCE ALLOWANCE WILL NOT IMPACT SOLDIERS BECAUSE TRAINING UNIFORMS ARE NOW WASH AND WEAR. BREAKOUT AS FOLLOWS: (1) ASST ADJ GENERAL - AIR NATIONAL GUARD (-82,559) UNIFORM MAINTENANCE (-35,000)</p>		(117,559)	A		(117,559)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: REDUCE (3) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-313,783A; -3.00/-313,783A) (/-293,473N; /-293,473N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-1) RADIO ELEC TECH (-24,852A/-24,852N) (-1) DISAS RECVY ACCT (-18,732A/-18,732N) (-1) ACCT CLERK (-38,952A) (-1) TEMP DISAS RECVY PLNR (-11,072A/-33,217N) (-1) TEMP FLD ENGR (-11,460A/-34,380N) (-1) TEMP FLD BLDG INSPEC (-9,459A/-28,377N) (-1) TEMP FLD PLNR (-11,460A/-34,380N) (-1) TEMP FLD ENGR (-15,072A/-45,216N) (-1) TEMP FLD BLDG INSPEC (-10,587A/-31,761N) (-1) TEMP INFO TECH SPEC (-40,037A) (-1) TEMP ENGR (-13,872A/-41,616N) (-1) TEMP DISAS RECVY ACC (-48,012A) (-1) TEMP DISAS RECVY CLRK (-25,668A) (1) TEMP PLNR (12,828A/38,484N) (-1) TELECM PLNR (-47,376A) (1) TELECM PLNR (47,376N) FRINGE BENEFITS (-86,802N)	(3.00)	(313,783) A (293,473) N	(3.00)	(313,783) A (293,473) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	<p>EXEC REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS. (/-13,030N; /-13,030N) ***** LEG CONCURS. REDUCE TEMPORARY POSITIONS TO CORRECT TOTAL FTE'S FOR JANITORS' POSITIONS. BREAKOUT AS FOLLOWS: (-0.50) TEMPORARY JANITOR (#100137) (-13,030N) 0.25 TEMPORARY JANITOR (#118684) (6,515A) (-0.25) TEMPORARY JANITOR (#118684) (-6,515N) (-0.25) TEMPORARY JANITOR (#118696) (-6,515A) (0.25) TEMPORARY JANITOR (#118696) (6,515N)</p>	(13,030) N	(13,030) N
67-001	<p>EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR DISASTER RECOVERY SERVICE. (4.00/A; 4.00/A) ***** LEG DOES NOT CONCUR. ALL (4) POSITIONS ARE VACANT. BREAKOUT AS FOLLOWS: (1) DISASTER ASSISTANCE BRANCH CHIEF (#20810G) (1) DISASTER ASSISTANCE ACCOUNTANT (#20811G) (1) SIREN WARNING SYSTEM MANAGER (#20817G) (1) WAREHOUSE WORKER (#118993)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(6.00)	(72,171) A	(6.00)	(72,171) A
	***** BREAKOUT AS FOLLOWS: (-0.25) GENERAL LABORER I (#5683) (-7,809) (-0.75) GENERAL LABORER I (#5902) (0) (-0.75) GENERAL LABORER I (#8643) (0) (-0.50) GENERAL LABORER I (#12840) (0) (-0.50) GENERAL LABORER II (#15987) (-16,056) (-0.75) JANITOR (#21739) (0) (-0.50) GENERAL LABORER I (#21740) (-15,618) (-0.25) GENERAL LABORER I (#28639) (-7,809) (-0.75) GENERAL LABORER I (#35763) (-7,809) (-0.25) GENERAL LABORER II (#36339) (-7,809) (-0.75) GENERAL LABORER III (#36338) (9,261)				
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.		(400,000) A		(400,000) A
	***** THE DEPARTMENT WILL IDENTIFY SPECIFIC EXPENSES TO REDUCE.				
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,600,000) A		(1,600,000) A
	***** THE DEPARTMENT DID NOT ACCOUNT FOR THE FOLLOWING EXPENSE IN THEIR NON-RECURRING COST ADJUSTMENTS: LAND MOBILE RADIO SYSTEM ENHANCEMENTS (-1,600,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(9.00)	(2,154,208)	A	(9.00)	(2,154,208)	A
		5.00	382,817	N	5.00	382,817	N
			19,595	U		19,595	U
	BUDGET TOTALS	125.80	11,200,254	A	125.80	11,200,254	A
		81.70	74,207,982	N	81.70	74,207,982	N
			464,458	S		464,458	S
		0.00	12,019,595	U	0.00	12,019,595	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	1,524,292	A	19.00	1,524,292	A
	BASE APPROPRIATIONS	19.00	1,524,292		19.00	1,524,292	

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE  
SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR  
SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL  
REQUIREMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	19.00	1,524,292	A	19.00	1,524,292	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,373,245	A	0.00	1,373,245	A
		0.00	2,098,686	N	0.00	2,098,686	N
	BASE APPROPRIATIONS	0.00	3,471,931		0.00	3,471,931	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,373,245	A	0.00	1,373,245	A
	0.00	2,098,686	N	0.00	2,098,686	N

**Department: DEF**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	153.80	16,251,999	A	153.80	16,251,999	A
	76.70	75,923,851	N	76.70	75,923,851	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>230.50</b>	<b>104,640,308</b>		<b>230.50</b>	<b>104,640,308</b>	
DEPARTMENT BUDGET CHANGES	(9.00)	(2,154,208)	A	(9.00)	(2,154,208)	A
	5.00	382,817	N	5.00	382,817	N
		19,595	U		19,595	U
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(4.00)</b>	<b>(1,751,796)</b>		<b>(4.00)</b>	<b>(1,751,796)</b>	
DEPARTMENT TOTAL BUDGET	144.80	14,097,791	A	144.80	14,097,791	A
	81.70	76,306,668	N	81.70	76,306,668	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	12,019,595	U
<b>TOTAL DEPARTMENT BUDGET</b>	<b>226.50</b>	<b>102,888,512</b>		<b>226.50</b>	<b>102,888,512</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12,352.60	772,086,697	A	12,352.60	772,086,697	A
		0.00	6,780,000	B	0.00	6,780,000	B
		0.00	171,760,198	N	0.00	171,760,198	N
		0.00	13,750,000	T	0.00	13,750,000	T
		0.00	4,000,000	U	0.00	4,000,000	U
		0.00	3,398,000	W	0.00	3,398,000	W
	BASE APPROPRIATIONS	12,352.60	971,774,895		12,352.60	971,774,895	

- 1

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	49,264,831	A	49,264,831	A
		2,461,957	N	2,461,957	N
		29,603	X	29,603	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,577,132)	A	(2,577,132)	A
*****					
FY2008 AND FY2009 FUNDING FOR EQUIPMENT FOR CLASSROOMS, LIBRARIES AND SCHOOL ADMINISTRATION FOR NEW FACILITIES. BREAKOUT AS FOLLOWS: EQUIPMENT FOR NEW FACILITIES (-1,827,132) POSITION-RELATED EQUIPMENT (-750,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT (EDN973).  ***** BREAKOUT AS FOLLOWS: TRANSFER-OUT TO SCHOOL SUPPORT (EDN400) (-316,022) TRANSFER-OUT TO RISK MANAGEMENT PAYMENTS (EDN973) (- 5,598,603) SEE EDN400 SEQ. NO. 40-001 AND EDN973 SEQ. NO. 40-001.	(5,914,625)	A	(5,914,625)	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES.  ***** BREAKOUT AS FOLLOWS: (24) SECONDARY TEACHERS FROM PROGRAM ID 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS TO (24) SECONDARY TEACHERS TO WEIGHTED STUDENT FORMULA TO MOVE PROGRAM PER BOARD ACTION.  SEE EDN150 SEQ. NO. 0041-001	24.00	A	24.00	A
60-001	EXEC REQUEST: REDUCE (6.5) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-6.50/-15,908,824A; -6.50/-15,908,824A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-6,786,645) OTHER CURRENT EXPENSES (-5,787,778) EQUIPMENT (-3,309,401) MOTOR VEHICLES (-25,000)	(6.50)	(15,908,824) A	(6.50)	(15,908,824) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: ADD (5.50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A) ***** LEGISLATURE CONCURS. CONVERSION FOR THE RECRUITMENT AND RETAINMENT OF EMPLOYEES FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (2.5) FOR AT-RISK PROGRAMS (2) POSITIONS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (1) POSITIONS FOR HAWAII CONTENT &amp; PERFORMANCE STANDARDS</p>	5.50	A	5.50	A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N) ***** LEGISLATURE CONCURS. REALIGNMENT OF COSTS IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.</p>	109,497	N	109,497	N
63-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT EXPIRATION OF HIGHWAY SAFETY ACT GRANT FUNDS. (/-200,000N; /-200,000N) ***** LEGISLATURE CONCURS.</p>	(200,000)	N	(200,000)	N
64-001	<p>EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N) ***** LEGISLATURE CONCURS.</p>	1,000,000	N	1,000,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	EXEC REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND FEDERAL GRANT. (/-5,724,204N; /-5,624,204N) ***** LEGISLATURE CONCURS.	(5,724,204) N	(5,624,204) N
66-001	EXEC REQUEST: REDUCE FUNDS FOR COORDINATED SCHOOL HEALTH PROGRAM (EDN100/DE). (/-400,000N; /-400,000N) ***** LEGISLATURE CONCURS.	(400,000) N	(400,000) N
67-001	EXEC REQUEST: REDUCE FUNDS FOR ROBERT C. BYRD HONORS SCHOLARSHIPS (EDN100/DQ). (/-3,000N; /-3,000N) ***** LEGISLATURE CONCURS.	(3,000) N	(3,000) N
68-001	EXEC REQUEST: ADD FUNDS FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N) ***** LEGISLATURE CONCURS.	206,607 N	206,607 N
69-001	EXEC REQUEST: ADD FUNDS FOR NEW GRANTS. (/4,576,166N; /4,576,166N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: CAROL M WHITE PE PROGRAM-MCKINLEY COMPLEX (351,178) CAROL M WHITE PE PROGRAM-MOANALUA (67,305) TEACHING AMERICAN HISTORY GRANT (999,404) PINNACLE OF SUCCESS GRANT (3,158,279)	4,576,166 N	4,576,166 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	EXEC REQUEST: ADD FUNDS FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U)	500,000 U	500,000 U
	***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-777,391) OTHER CURRENT EXPENSES (1,462,391) MOTOR VEHICLES (-185,000)		
71-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-2,461,957N; /-2,461,957N) (/-29,603X; /-29,603X)	(2,461,957) N	(2,461,957) N
	***** LEGISLATURE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT	(29,603) X	(29,603) X
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE STATE FISCAL STABILIZATION FUNDS.	53,764,299 V	53,764,299 V

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
1600-002	<p>LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION.</p> <p>*****</p> <p>LEG APPROPRIATION GOES DIRECTLY TO DOE AS OPPOSED TO THE GOVERNOR'S MESSAGE MARCH 30, 2009 WHERE FUNDING IS APPROPRIATED TO THE OFFICE OF THE GOVERNOR (GOV100/AA) FOR LATER ALLOCATION FOR EDUCATION PURPOSES.</p>	23,747,484	V
1650-001	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE STATE FISCAL STABILIZATION FUNDS. (/9,200,000V; /13,100,000V)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>		
1650-002	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL TITLE I GRANTS TO LOCAL EDUCATIONAL AGENCIES (16,587,184) AND EDUCATIONAL TECHNOLOGY STATE GRANTS (3,209,375). (/19,796,559V; /V)</p> <p>*****</p> <p>LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (19,796,559V)</p>	19,796,559	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION		FY 2010		FY 2011	
1651-001	GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FISCAL STABILIZATION FUNDS TO REPLACE GENERAL FUNDS.  ***** LEGISLATURE DOES NOT CONCUR.					
1800-001	LEG ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT.		(43,000,000)	A	(43,000,000)	A
		TOTAL BUDGET CHANGES	23.00	(18,135,750) A (434,934) N 500,000 U 97,308,342 V	23.00	(18,135,750) A (334,934) N 500,000 U 53,764,299 V
		BUDGET TOTALS	12,375.60	753,950,947 A 6,780,000 B 0.00 171,325,264 N 13,750,000 T 0.00 4,500,000 U 3,398,000 W 0.00 97,308,342 V	12,375.60	753,950,947 A 6,780,000 B 171,425,264 N 13,750,000 T 4,500,000 U 3,398,000 W 53,764,299 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5,728.50	355,373,685	A	5,728.50	355,373,685	A
		2.00	49,050,756	N	2.00	49,050,756	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	<u>5,730.50</u>	<u>406,424,441</u>		<u>5,730.50</u>	<u>406,424,441</u>	

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	25,683,094	A	25,683,094	A
		2,034,757	N	2,034,757	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,000,000)	A	(1,000,000)	A
	***** FUNDS FOR EARLY LEARNING SYSTEMS. SEE EDN150 SEQ. NO. 62-001				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300).  ***** TRANSFER TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,362,205) OTHER CURRENT EXPENSE (-1,326,316) EQUIPMENT (-5,533) SEE EDN200 SEQ. NO. 40-001 AND EDN300 SEQ. NO. 40-001	(9.00)	(2,694,054) A	(9.00)	(2,694,054) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (24) POSITIONS TO SCHOOL BASED BUDGETING (EDN100).  ***** BREAKOUT AS FOLLOWS: (24) SECONDARY TEACHERS FROM PROGRAM ID 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS TO (24) SECONDARY TEACHERS TO WEIGHTED STUDENT FORMULA TO MOVE PROGRAM PER BOARD ACTION.  SEE EDN100 SEQ. NO. 41-001	(24.00)	A	(24.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (42.5) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-42.50/-8,845,704A; -42.50/-8,845,704A) ***** LEGISLATURE CONCURS. INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) TECHNICAL ASSISTANCE, TRAINING, SUPPORT AND OVERSIGHT PROGRAM REDUCTIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-6,641,982) OTHER CURRENT EXPENSES (-1,991,008) EQUIPMENT (-212,714)</p>	(42.50)	(8,845,704) A	(42.50)	(8,845,704) A
61-001	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-5.00/-119,227A; -5.00/-119,227A) ***** LEGISLATURE CONCURS. ACT 105, SLH 2007 TRANSFERRED SCHOOL HEALTH SERVICES FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION. SCHOOL HEALTH AIDES AT CONVERSION CHARTER SCHOOLS WERE PROVIDED A TWO-YEAR TRANSITION PERIOD DURING WHICH THEY WOULD REMAIN DOE EMPLOYEES. THE TRANSITION PERIOD EXPIRES ON JUNE 30, 2009. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-116,727) OTHER CURRENT EXPENSES (-2,500)</p>	(5.00)	(119,227) A	(5.00)	(119,227) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	<p>EXEC REQUEST: REDUCE (9) POSITIONS FOR EARLY LEARNING SYSTEMS. (-9.00/A; -9.00/A) ***** LEGISLATURE CONCURS. POSITIONS BEING REDUCED ARE RELATED TO EARLY LEARNING SYSTEMS FUNDS REDUCED AS NON RECURRING COSTS. SEE EDN150 SEQ. NO. 3-001</p>	(9.00)	A	(9.00)	A
63-001	<p>EXEC REQUEST: ADD (137.50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (137.50/A; 137.50/A) ***** LEGISLATURE DOES NOT CONCUR.</p>				
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR IMPACT AID-SPECIAL EDUCATION. (/-109,497N; /-109,497N) ***** LEGISLATURE CONCURS. REALIGNMENT AND REDUCTION OF CEILING IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.</p>	(109,497)	N	(109,497)	N
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N) ***** LEGISLATURE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS. TITLE VI-B IS A RURAL AND LOW INCOME GRANT.</p>	(1,723,127)	N	(1,723,127)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N) ***** LEGISLATURE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS.</p>	(221,366) N	(221,366) N
67-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) 12 MONTH STATE OFFICE TEACHER (-67,376) OTHER CURRENT EXPENSES (-682,624)</p>	(750,000) N	(750,000) N
68-001	<p>EXEC REQUEST: ADD SPECIAL FUNDS TO ESTABLISH THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B) ***** LEGISLATURE CONCURS. CEILING WILL ENABLE PROGRAM TO EXPEND REVENUES FOR TUITION ASSISTANCE. ACT 276, SLH 2007 ESTABLISHED THE SPECIAL FUND AND PROVIDED THE APPROPRIATION IN FY08. PROGRAM IS INTENDED TO ASSIST IN RECRUITMENT AND RETENTION OF QUALIFIED SPECIAL EDUCATION TEACHERS TO WORK IN THE DEPARTMENT OF EDUCATION FOR AT LEAST THREE TO FIVE YEARS AFTER GRADUATION.</p>	100,000 B	100,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
69-001	<p>EXEC REQUEST: ADD (4) POSITIONS FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM. (4.00/W; 4.00/W)</p> <p>***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY I (30,036) (1) DP SYSTEMS ANALYST IV (45,576) (1) PROGRAM SPECIALIST IV (45,576) (1) HEALTH CARE CONTRACT &amp; REIMBURSEMENT MANAGER (78,984) FRINGE BENEFITS (84,075) OTHER CURRENT EXPENSES (-284,247)</p>	4.00      W	4.00      W
70-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-2,034,757N; /-2,034,757N)</p> <p>***** LEGISLATURE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT</p>	(2,034,757) N	(2,034,757) N
1650-001	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMPREHENSIVE STUDENT SUPPORT SERVICES FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED PROGRAM TO REFLECT ADDITIONAL IDEIA PART B GRANTS TO STATES (19,962,635) AND IDEA PART B PRESCHOOL GRANTS (530,535). (/20,493,170V; /V)</p> <p>*****</p> <p>LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (20,493,170V)</p>	20,493,170 V	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
1650-002	GOVERNOR'S MESSAGE (4/17/09): ADD REVOLVING FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FUNDS AND REDUCE GENERAL FUNDS. (/209,121W; /106,297W)		209,121 W		106,297 W
	***** LEGISLATURE CONCURS. FUNDS REDUCED FROM CSSS (EDN150) RATHER THAN OTHER RELATED SERVICES (EDN150YK). BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (189,284W);(65,067W)				
1650-003	GOVERNOR'S MESSAGE (4/17/09): REDUCE GENERAL FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FUNDS ADDED TO REVOLVING FUNDS. (/-209,121A; /-106,297A)		(209,121) A		(106,297) A
	***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-189,284A);(-65,067A)				
	TOTAL BUDGET CHANGES	(89.50)	12,814,988 A	(89.50)	12,917,812 A
			100,000 B		100,000 B
			(2,803,990) N		(2,803,990) N
		4.00	209,121 W	4.00	106,297 W
			20,493,170 V		1 V
	BUDGET TOTALS	5,639.00	368,188,673 A	5,639.00	368,291,497 A
		0.00	100,000 B	0.00	100,000 B
		2.00	46,246,766 N	2.00	46,246,766 N
		4.00	2,209,121 W	4.00	2,106,297 W
		0.00	20,493,170 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		234.50	33,297,750	A	234.50	33,297,750	A
		6.00	1,700,000	B	6.00	1,700,000	B
		0.00	2,026,461	N	0.00	2,026,461	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	240.50	37,824,211		240.50	37,824,211	

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,512,250	A	1,512,250	A
		115,127	B	115,127	B
		29,632	N	29,632	N
		9,867	X	9,867	X
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM COMPREHENSIVE STUDENT SERVICES (EDN150).	36,029	A	36,029	A
*****					
BREAKOUT AS FOLLOWS:					
PERSONAL SERVICES (36,029)					
SEE EDN150 SEQ. NO. 40-001					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (37) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-37.00/-5,808,860A; -37.00/-5,808,860A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-3,094,160) OTHER CURRENT EXPENSES (-2,285,618) EQUIPMENT (-429,082)</p>	(37.00)	(5,808,860) A	(37.00)	(5,808,860) A
61-001	<p>EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** LEGISLATURE DOES NOT CONCUR.</p>				
62-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH SERVICES. (/200,000N; /200,000N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST II E-07 (77,069) STATE OFFICE TEACHER (7,206) FRINGE BENEFITS (61,940) PART TIME TEACHER (60,000) OTHER CURRENT EXPENSES (-6,215)</p>		200,000 N		200,000 N
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SCHOOL LEADERSHIP PROGRAM. (/N; /-265,461N) ***** LEGISLATURE CONCURS. ELIMINATION OF FEDERAL GRANT IN FISCAL YEAR 2011</p>				(265,461) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NETWORKED LEARNING COMMUNITIES GRANT EXPIRATION. (/-1,300,000N; /-1,300,000N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (-45,189) (2) TEMPORARY STATE OFFICE TEACHER (-100,533) (1) TEMPORARY EDUCATIONAL SPECIALIST II, E-07 (-72,250) OTHER CURRENT EXPENSES (-1,082,028)</p>	(1,300,000) N	(1,300,000) N
65-001	<p>EXEC REQUEST: ADD FUNDS FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B) ***** LEGISLATURE CONCURS. INCREASE FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-285,747) OTHER CURRENT EXPENSES (505,747) EQUIPMENT (-20,000)</p>	200,000 B	200,000 B
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING.  (/-115,127B; /-115,127B) (/-29,632N; /-29,632N) (/-9,867X; /-9,867X) *****  LEGISLATURE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT</p>	<p>(115,127) B (29,632) N  (9,867) X</p>	<p>(115,127) B (29,632) N  (9,867) X</p>

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.				
				1	V
				1	V
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL MCKINNEY-VENTO HOMELESS ASSISTANCE ACT FUNDS. (/116,000V; /V) ***** LEGISLATURE DOES NOT CONCUR.				
				1	V
				1	V
	TOTAL BUDGET CHANGES	(37.00)	(4,260,581) A	(37.00)	(4,260,581) A
			200,000 B		200,000 B
			(1,100,000) N		(1,365,461) N
				1	V
	BUDGET TOTALS	197.50	29,037,169 A	197.50	29,037,169 A
		6.00	1,900,000 B	6.00	1,900,000 B
		0.00	926,461 N	0.00	661,000 N
			800,000 U		800,000 U
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		559.00	55,557,715	A	559.00	55,557,715	A
		0.00	90,000	N	0.00	90,000	N
	BASE APPROPRIATIONS	559.00	55,647,715		559.00	55,647,715	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,114,048	A		2,114,048	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,327,900)	A		(1,327,900)	A
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BREAKOUT AS FOLLOWS:  
WIRELESS AREA NETWORK UPGRADE EQUIPMENT (-77,900)  
DEVELOPMENT OF NEW FINANCIAL MANAGEMENT SYSTEM (-  
1,250,000)

40-001	EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).	9.00	2,658,025	A	9.00	2,658,025	A
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TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL  
YEAR.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES (676,176)  
OTHER CURRENT EXPENSES (1,976,316)  
EQUIPMENT (5,533)  
SEE EDN150, SEQ. 40-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (59) PERMANENT AND (10.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-59.00/-7,569,698A; -59.00/-7,569,698A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-5,931,922) OTHER CURRENT EXPENSES (-1,481,676) EQUIPMENT (-156,100)</p>	(59.00)	(7,569,698) A	(59.00)	(7,569,698) A
61-001	<p>EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** LEGISLATURE DOES NOT CONCUR.</p>				
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N) ***** LEGISLATURE CONCURS. REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND CEILING BASED ON PROGRAM REQUEST.</p>		(55,000) N		(55,000) N
1600-001	<p>LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.</p>				
				1 V	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(50.00)	(4,125,525) A (55,000) N	(50.00)	(4,125,525) A (55,000) N
			1 V		1 V
	BUDGET TOTALS	509.00	51,432,190 A	509.00	51,432,190 A
		0.00	35,000 N	0.00	35,000 N
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		644.00	169,455,447	A	644.00	169,455,447	A
		726.50	23,112,819	B	726.50	23,112,819	B
		3.00	35,659,880	N	3.00	35,659,880	N
		4.00	7,022,625	W	4.00	7,022,625	W
	BASE APPROPRIATIONS	1,377.50	235,250,771		1,377.50	235,250,771	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT  
BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND  
SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF  
GROUNDS AND FACILITIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	17,300,530	A	17,300,530	A
		259,036	B	259,036	B
		1,422,355	N	1,422,355	N
		9,867	X	9,867	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(785,000)	A	(785,000)	A
	***** FUNDS FOR FACILITIES SERVICES.				
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100).	316,022	A	316,022	A
	***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (316,022) SEE EDN100 SEQUENCE NO. 40-001				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-1,372,893A; -3.00/-1,372,893A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-667,150) OTHER CURRENT EXPENSES (-705,743)</p>	(3.00)	(1,372,893) A	(3.00)	(1,372,893) A
61-001	<p>EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR.</p>				
62-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS AND INCREASE FEDERAL FUND EXPENDITURE CEILING FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMIN ASSISTANT I (45,576) (1) TEMPORARY ACCOUNTANT IV (53,352) OTHER VARIOUS POSITIONS (5,127) OTHER CURRENT EXPENSES (-74,274)</p>		29,781 N		29,781 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-293,105N; /-178,140N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (262,596) OTHER PERSONAL SERVICES (2,944,465;3,059,430) OTHER CURRENT EXPENSES (-2,721,936) EQUIPMENT (-778,230)</p>	(293,105) N	(178,140) N
64-001	<p>EXEC REQUEST: ADD FUNDS FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B) ***** LEGISLATURE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,380) OTHER PERSONAL SERVICES, FRINGE BENEFITS (165,438) OTHER CURRENT EXPENSES (-152,050)</p>	59,768 B	59,768 B
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-1,570,789B; /-2,162,247B) ***** LEGISLATURE CONCURS. PROGRAM REQUIRES FUND REALIGNMENT OF COSTS AND REDUCTION IN PERSONAL SERVICES TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,501,400) FRINGE BENEFITS (3,068,618) TURNOVER SAVINGS (1,421,103) MOF ADJUSTMENT (-8,561,910)</p>	(1,570,789) B	(2,162,247) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	EXEC REQUEST: ADD FUNDS FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W)  ***** LEGISLATURE CONCURS. REVOLVING FUND IS REQUIRED FOR THE COLLECTION AND DISBURSEMENT OF REVENUES TO SUPPORT THE ADMINISTRATION AND OPERATION OF THE DEPARTMENT OF EDUCATION FOOD DISTRIBUTION PROGRAM CREATED BY ACT 194, SLH 2007.	2,000,000 W	2,000,000 W
67-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING.  (/-259,036B; /-259,036B) (/-1,422,355N; /-1,422,355N) (/-9,867X; /-9,867X) *****	(259,036) B (1,422,355) N  (9,867) X	(259,036) B (1,422,355) N  (9,867) X
	LEGISLATURE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT		
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.	1 V	1 V
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLE PURCHASES.  ***** REDUCED 50% OF FY10 AND 100% OF FY11 PHYSICAL PLANT OPERATIONS AND MAINTENANCE BUDGET (EDN400OC) FOR MOTOR VEHICLE PURCHASES.	(100,000) A	(200,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011			
1800-002	LEG ADJUSTMENT: ADD FUNDS TO REFLECT INCREASE IN CEILING FOR SCHOOL FOOD SERVICE SPECIAL FUND.		4,000,000	B		8,500,000	B	
			TOTAL BUDGET CHANGES			(3.00)	15,358,659	A
						2,488,979	B	
						(263,324)	N	
						2,000,000	W	
						1	V	
			BUDGET TOTALS			641.00	184,814,106	A
					726.50	25,601,798	B	
					3.00	35,396,556	N	
					4.00	9,022,625	W	
					0.00	1	V	
					641.00	184,714,106	A	
					726.50	29,510,340	B	
					3.00	35,511,521	N	
					4.00	9,022,625	W	
					0.00	1	V	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		555.55	29,967,463	A	555.55	29,967,463	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	555.55	34,457,707		555.55	34,457,707	
- 1							
	OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,907,646	A		1,907,646	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(46,200)	A		(46,200)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES TO MEET MANDATORY REDUCTIONS. (/-2,981,746A; /-2,981,746A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,156,298) EQUIPMENT (-1,825,448)		(2,981,746)	A		(2,981,746)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.				
			1 V		1 V
	TOTAL BUDGET CHANGES		(1,120,300) A		(1,120,300) A
			1 V		1 V
	BUDGET TOTALS	555.55	28,847,163 A	555.55	28,847,163 A
		0.00	3,125,000 B	0.00	3,125,000 B
		0.00	1,365,244 N	0.00	1,365,244 N
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN500 SCHOOL COMMUNITY SERVICE  
Structure #: 070101500000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		35.50	8,792,776	A	35.50	8,792,776	A
		0.00	1,939,006	B	0.00	1,939,006	B
		0.00	3,260,007	N	0.00	3,260,007	N
		0.00	9,000,000	U	0.00	9,000,000	U
		0.00	8,030,000	W	0.00	8,030,000	W
	BASE APPROPRIATIONS	35.50	31,021,789		35.50	31,021,789	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		388,656	A		388,656	A
			29,632	N		29,632	N
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-506,904A; /-506,904A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (506,904)		(506,904)	A		(506,904)	A
61-001	EXEC REQUEST: ADD FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. (/1,915,944B; /1,915,944B) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PART TIME TEACHER (308,888) OTHER CURRENT EXPENSES (1,607,056)		1,915,944	B		1,915,944	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN500 SCHOOL COMMUNITY SERVICE  
Structure #: 070101500000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
61-002	<p>EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. (/-54,950B; /-54,950B) ***** LEGISLATURE CONCURS. FUNDS REDUCED TO OFFSET PERSONAL SERVICES AND OTHER CURRENT EXPENSES IN EDN500 SEQ. NO. 61-001.</p>	(54,950) B	(54,950) B
62-001	<p>EXEC REQUEST: ADD FUNDS FOR ADULT EDUCATION. (/265,000W; /265,000W) ***** LEGISLATURE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS FROM ADULT EDUCATION FUND TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (265,000W)</p>	265,000 W	265,000 W
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-29,632N; /-29,632N) ***** LEGISLATURE CONCURS. REIMBURSEMENT FROM FEDERAL FUNDS</p>	(29,632) N	(29,632) N
1600-001	<p>LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.</p>		
		1 V	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN500 SCHOOL COMMUNITY SERVICE  
Structure #: 070101500000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(118,248) A		(118,248) A
			1,860,994 B		1,860,994 B
			265,000 W		265,000 W
			1 V		1 V
	BUDGET TOTALS	35.50	8,674,528 A	35.50	8,674,528 A
		0.00	3,800,000 B	0.00	3,800,000 B
		0.00	3,260,007 N	0.00	3,260,007 N
			9,000,000 U		9,000,000 U
		0.00	8,295,000 W	0.00	8,295,000 W
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	57,745,483	A	0.00	57,745,483	A
	BASE APPROPRIATIONS	0.00	57,745,483		0.00	57,745,483	
- 1							
	OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,300,798	A		2,300,798	A
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR TITLE XIV STATE FISCAL STIMULUS FUND.						
			2,835,696	V		2,835,696	V
1600-002	LEG ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(2,000,000)	A		(2,000,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
1601-001	<p>LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION.</p> <p>*****</p> <p>LEG APPROPRIATION GOES DIRECTLY TO DOE AS OPPOSED TO THE GOVERNOR'S MESSAGE MARCH 30, 2009 WHERE FUNDING IS APPROPRIATED TO THE OFFICE OF THE GOVERNOR (GOV100/AA) FOR LATER ALLOCATION FOR EDUCATION PURPOSES.</p>	1,252,516 V	
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR UPDATED FUNDING CALCULATION.</p>	(5,314,269) A	(5,299,727) A
	TOTAL BUDGET CHANGES	(5,013,471) A	(4,998,929) A
		4,088,212 V	2,835,696 V
	BUDGET TOTALS	0.00 52,732,012 A	0.00 52,746,554 A
		0.00 4,088,212 V	0.00 2,835,696 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN915 DEBT SERVICE PAYMENTS - DOE  
Structure #: 070101950000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	236,896,511	A	0.00	236,896,511	A
	BASE APPROPRIATIONS	0.00	236,896,511		0.00	236,896,511	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS. (/-42,103,393A; /-31,900,803A) ***** LEGISLATURE CONCURS.		(42,103,393)	A		(31,900,803)	A
1450-001	LEG ADJUSTMENT: TRANSFER-OUT FUNDS TO BUDGET AND FINANCE (BUF725) FOR DEBT SERVICE PAYMENTS.		(194,793,118)	A		(204,995,708)	A
	TOTAL BUDGET CHANGES		(236,896,511)	A		(236,896,511)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE  
Structure #: 070101910000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	292,266,171 A	0.00	292,266,171 A
	BASE APPROPRIATIONS	0.00	292,266,171	0.00	292,266,171
- 1					
5-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.		(28,459,011) A		(26,702,078) A
	***** PENSION ADJUSTMENT: BREAKOUT AS FOLLOWS: PENSION (-28,459,011;-26,702,078)				
5-002	EXEC BUDGET PREP: REDUCE FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT.		(185,901) A		
5-003	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT.				693,880 A
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS. (/3,437,689A; /4,139,211A) ***** LEGISLATURE CONCURS.		3,437,689 A		4,139,211 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS - DOE  
 Structure #: 070101910000  
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
1450-001	LEG ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF745) FOR RETIREMENT BENEFIT PAYMENTS.	(267,058,948) A	(270,397,184) A
TOTAL BUDGET CHANGES		(292,266,171) A	(292,266,171) A
BUDGET TOTALS		0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN943 HEALTH PREMIUM PAYMENTS - DOE  
Structure #: 070101930000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	179,194,071	A	0.00	179,194,071	A
	BASE APPROPRIATIONS	0.00	179,194,071		0.00	179,194,071	
- 1							
5-001	EXEC BUDGET PREP: ADD FUNDS FOR HEALTHCARE BENEFITS.		3,423,054	A		18,743,690	A
	***** ADJUSTMENT FOR HEALTHCARE PAYMENTS						
1450-001	LEG ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF765) FOR HEALTH PREMIUM PAYMENTS.		(182,617,125)	A		(197,937,761)	A
	TOTAL BUDGET CHANGES		(179,194,071)	A		(179,194,071)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: EDN973 RISK MANAGEMENT – DOE  
 Structure #: 070101970000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100).	5,598,603 A	5,598,603 A
	***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,598,603) SEE EDN100 SEQ. 40-001		
1450-001	LEG ADJUSTMENT: TRANSFER-OUT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203) FOR RISK MANAGEMENT.	(5,598,603) A	(5,598,603) A
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

**Department: EDN**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	20,109.65	2,190,633,769	A	20,109.65	2,190,633,769	A
	732.50	36,656,825	B	732.50	36,656,825	B
	5.00	263,212,546	N	5.00	263,212,546	N
	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	13,800,000	U	0.00	13,800,000	U
	4.00	20,450,625	W	4.00	20,450,625	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>20,851.15</b>	<b>2,538,503,765</b>		<b>20,851.15</b>	<b>2,538,503,765</b>	
DEPARTMENT BUDGET CHANGES	(156.50)	(712,956,981)	A	(156.50)	(712,939,615)	A
		4,649,973	B		8,558,515	B
		(4,657,248)	N		(4,707,744)	N
		500,000	U		500,000	U
	4.00	2,474,121	W	4.00	2,371,297	W
		121,889,729	V		56,600,001	V
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(152.50)</b>	<b>(588,100,406)</b>		<b>(152.50)</b>	<b>(649,617,546)</b>	
DEPARTMENT TOTAL BUDGET	19,953.15	1,477,676,788	A	19,953.15	1,477,694,154	A
	732.50	41,306,798	B	732.50	45,215,340	B
	5.00	258,555,298	N	5.00	258,504,802	N
	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	14,300,000	U	0.00	14,300,000	U
	8.00	22,924,746	W	8.00	22,821,922	W
	0.00	121,889,729	V	0.00	56,600,001	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>20,698.65</b>	<b>1,950,403,359</b>		<b>20,698.65</b>	<b>1,888,886,219</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		37.00	3,712,323	A	37.00	3,712,323	A
		0.00	250,000	R	0.00	250,000	R
		0.00	500,000	U	0.00	500,000	U
	BASE APPROPRIATIONS	37.00	4,462,323		37.00	4,462,323	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		206,499	A		206,499	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	R		(250,000)	R
			(500,000)	U		(500,000)	U
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTIONS. (/-534,660A; /-534,660A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) BUSINESS SERVICES OFFICER (-56,000) (1) EXECUTIVE CHEF (-54,020) (1) MANAGING EDITOR - COMMUNICATIONS (-32,000) (1) POLICY ANALYST (-66,000) (1) PROJECT ASSISTANT (-50,000) (1) SUPPORT STAFF SPECIALIST (-60,000) OTHER CURRENT EXPENSES (-213,007) EQUIPMENT (-3,633)		(534,660)	A		(534,660)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
217-001	GOVERNOR'S MESSAGE (2/17/09) ADD FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/500,000U; /U) ***** LEG DOES NOT CONCUR. FOR PLANNED EVENTS FOR THE CELEBRATION SCHEDULED FOR AUGUST 2009 AND RESIDUAL EXPENSES.				
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/-500,000U; /U) ***** LEG DOES NOT CONCUR. IT IS ANTICIPATED THAT AN AUTHORIZATION TO EXPEND FUNDS IN FY10 WILL NOT BE NECESSARY.				
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT (#100516) (37,493) (1) TEMPORARY COMMUNICATIONS ANALYST (#112939) (35,993)	(1.00)	(73,486) A	(1.00)	(73,486) A
1101-001	LEG ADJUSTMENT: REDUCE (6) POSITIONS AND (1) TEMPORARY POSITION. ***** TO ALIGN APPROPRIATED POSITIONS WITH BUDGET PRIORITIES OF THE GOVERNOR'S OFFICE. POSITIONS DO NOT HAVE FUNDS BUDGETED.	(6.00)	A	(6.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF THE GOVERNOR FOR THE SECOND HALF OF FISCAL YEAR 2011.  ***** REDUCTION IS FOR TRANSITION FOLLOWING THE 2010 GUBERNATORIAL ELECTION.			(942,324)	A
1400-001	LEG ADJUSTMENT: TRANSFER-IN (1) POSITION FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).  ***** BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868)  SEE (BED142) SEQ. NO. 1400-001.	1.00	A	1.00	A
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR STABILIZATION. (/35,000,000V; /V) ***** LEG DOES NOT CONCUR.				
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.  ***** ADJUSTMENT MEETS GOVERNOR'S 20% DISCRETIONARY TARGET REDUCTION AMOUNT.			(134,319)	A

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(6.00)	(535,966) A	(6.00)	(1,343,971) A
			(250,000) R		(250,000) R
			(500,000) U		(500,000) U
	BUDGET TOTALS	31.00	3,176,357 A	31.00	2,368,352 A
		0.00	R	0.00	R
		0.00	U	0.00	U

**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	37.00	3,712,323	A	37.00	3,712,323	A
	0.00	250,000	R	0.00	250,000	R
	0.00	500,000	U	0.00	500,000	U
TOTAL DEPARTMENT APPROPRIATIONS	37.00	4,462,323		37.00	4,462,323	
DEPARTMENT BUDGET CHANGES	(6.00)	(535,966)	A	(6.00)	(1,343,971)	A
		(250,000)	R		(250,000)	R
		(500,000)	U		(500,000)	U
TOTAL DEPARTMENT BUDGET CHANGES	(6.00)	(1,285,966)		(6.00)	(2,093,971)	
DEPARTMENT TOTAL BUDGET	31.00	3,176,357	A	31.00	2,368,352	A
TOTAL DEPARTMENT BUDGET	31.00	3,176,357		31.00	2,368,352	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	679,274	A	14.00	679,274	A
		66.00	5,063,477	B	66.00	5,063,477	B
		0.00	9,600,545	N	0.00	9,600,545	N
		51.00	3,640,482	T	51.00	3,640,482	T
	BASE APPROPRIATIONS	131.00	18,983,778		131.00	18,983,778	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	67,243	A	67,243	A
		232,522	B	232,522	B
		846	N	846	N
		170,627	T	170,627	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(100,000)	T	(100,000)	T
*****					
REDUCE FUNDS USED TO CONSTRUCT MONUMENT IN KALAWAO COUNTY ON THE ISLAND OF MOLOKAI TO RECOGNIZE HANSEN'S DISEASE PATIENTS THAT WERE SENT TO KALAUPAPA.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND TO MEET MANDATORY REDUCTIONS. (-14.00/-746,517A; -14.00/-746,517A) (14.00/1,008,773B; 14.00/1,008,773B) ***** LEG CONCURS. CHANGE MEANS OF FINANCING FOR (14) POSITIONS AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 262,256. BREAKOUT AS FOLLOWS: (1) WATER SYSTEM MAINTENANCE HELPER (#001417) (36,960) (1) CLERK STENOGRAPHER II (#001437) (26,700) (3) HOMESTEAD ASSISTANT II (#006030; #026916; #034672) (51,936; 51,936; 46,176) (2) MORTGAGE LOAN SPECIALIST (#024653; #038085) (55,500; 42,132) (1) SECRETARY III (#026468) (51,936) (2) CLERK TYPIST IV (#031342; #038093) (37,968; 36,516) (1) LAND AGENT IV (#038098) (60,024) (2) HOMESTEAD APPLICATIONS CLERK I/II (#038162; #138163) (37,968; 31,212) (1) CLERK IV (#038171) (27,756) TEMPORARY ASSIGNMENTS AND VACATION PAYOUTS (85,634) TURNOVER SAVINGS (66,163)	(14.00)	(746,517) A	(14.00)	(746,517) A
		14.00	1,008,773 B	14.00	1,008,773 B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/63,081B; /63,081B) (/53,016T; /53,016T) ***** LEG CONCURS. FUND INCREASE IN FRINGE BENEFIT RATE FROM 40% TO 42%. (PER FINANCIAL MEMORANDUM 08-10)		63,081 B		63,081 B
			53,016 T		53,016 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL AND TRUST FUNDED POSITIONS. (/133,786B; /133,786B) (/56,430T; /56,430T) ***** LEG CONCURS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY GENERAL FUND VACANCY SAVINGS.	133,786	B	133,786	B
		56,430	T	56,430	T
1100-001	LEG ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** REDUCTION INCLUDES (5) POSITIONS AND FUNDS FOR POSITIONS VACANT FOR MORE THAN TWO YEARS AND NOT IN THE RECRUITMENT PROCESS. AMOUNT INCLUDES 42% FRINGE BENEFIT COSTS.	(4.00)	(306,890) B	(4.00)	(306,890) B
		(1.00)	(36,466) T	(1.00)	(36,466) T
TOTAL BUDGET CHANGES		(14.00)	(679,274) A	(14.00)	(679,274) A
		10.00	1,131,272 B	10.00	1,131,272 B
			846 N		846 N
		(1.00)	143,607 T	(1.00)	143,607 T
BUDGET TOTALS		0.00	A	0.00	A
		76.00	6,194,749 B	76.00	6,194,749 B
		0.00	9,601,391 N	0.00	9,601,391 N
		50.00	3,784,089 T	50.00	3,784,089 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625      MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #: 060302000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	204,425	A	4.00	204,425	A
		34.00	5,605,431	B	34.00	5,605,431	B
		26.00	2,519,289	T	26.00	2,519,289	T
	BASE APPROPRIATIONS	64.00	8,329,145		64.00	8,329,145	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		21,235	A		21,235	A
			125,205	B		125,205	B
			123,558	T		123,558	T
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND. (-4.00/-225,660A; -4.00/-225,660A) (4.00/299,089B; 4.00/299,089B) ***** LEG CONCURS. CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND OTHER CURRENT EXPENSES AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 73,429. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#013274) (41,040) (1) INFORMATION SPECIALIST IV (#023054) (64,920) (1) PROGRAM BUDGET ANALYST (#029872) (45,576) (1) CLERK TYPIST III (#046065) (36,516) TEMPORARY ASSIGNMENTS AND VACATION PAYOUTS (21,610) POSTAGE EXPENSE (15,998)	(4.00)	(225,660)	A	(4.00)	(225,660)	A
		4.00	299,089	B	4.00	299,089	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625      MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #: 060302000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T) ***** LEG CONCURS. FUND INCREASE IN FRINGE BENEFIT RATE FROM 40% TO 42%. (FINANCIAL MEMORANDUM 08-10)	34,604	B	34,604	B
		37,755	T	37,755	T
62-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/620,000B; /620,000B) ***** LEG CONCURS. PROVIDE FUNDS TO COVER PRINCIPAL DEBT SERVICE PAYMENTS RELATED TO KAPOLEI OFFICE. 1.1M WAS BUDGETED FOR DEBT SERVICE IN FY09 FOR INTEREST ONLY PAYMENTS.	620,000	B	620,000	B
63-001	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B) ***** LEG CONCURS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY GENERAL FUND VACANCY SAVINGS.	83,824	B	83,824	B
1100-001	LEG ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** REDUCTION INCLUDES (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR POSITIONS VACANT FOR MORE THAN TWO YEARS AND NOT IN THE RECRUITMENT PROCESS. AMOUNT INCLUDES 42% FRINGE BENEFIT COSTS.	(5.00)	(233,721) B	(5.00)	(233,721) B
			(40,947) T		(40,947) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HHL625      MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060302000000  
 Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(4.00)	(204,425)	A	(4.00)	(204,425)	A
		(1.00)	929,001	B	(1.00)	929,001	B
			120,366	T		120,366	T
	BUDGET TOTALS	0.00		A	0.00		A
		33.00	6,534,432	B	33.00	6,534,432	B
		26.00	2,639,655	T	26.00	2,639,655	T

**Department: HHL**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	18.00	883,699	A	18.00	883,699	A
	100.00	10,668,908	B	100.00	10,668,908	B
	0.00	9,600,545	N	0.00	9,600,545	N
	77.00	6,159,771	T	77.00	6,159,771	T
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>195.00</b>	<b>27,312,923</b>		<b>195.00</b>	<b>27,312,923</b>	
DEPARTMENT BUDGET CHANGES	(18.00)	(883,699)	A	(18.00)	(883,699)	A
	9.00	2,060,273	B	9.00	2,060,273	B
		846	N		846	N
	(1.00)	263,973	T	(1.00)	263,973	T
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(10.00)</b>	<b>1,441,393</b>		<b>(10.00)</b>	<b>1,441,393</b>	
DEPARTMENT TOTAL BUDGET	109.00	12,729,181	B	109.00	12,729,181	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	6,423,744	T	76.00	6,423,744	T
<b>TOTAL DEPARTMENT BUDGET</b>	<b>185.00</b>	<b>28,754,316</b>		<b>185.00</b>	<b>28,754,316</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	
- 1							
	OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE THE AMOUNTS PAYABLE FOR ENERGY ASSISTANCE. (/2,964,194N; /2,964,194N) ***** LEG CONCURS.		2,964,194	N		2,964,194	N
	TOTAL BUDGET CHANGES		2,964,194	N		2,964,194	N
	BUDGET TOTALS	0.00	5,000,000	N	0.00	5,000,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	38,182,284	A	0.00	38,182,284	A
		0.00	41,000,000	N	0.00	41,000,000	N
	BASE APPROPRIATIONS	0.00	79,182,284		0.00	79,182,284	
- 1							
	OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (HMS904) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HMS904, SEQUENCE NUMBER 040-001. TRANSFER WILL COVER PERSONAL SERVICES SHORTFALL.		(3,730,414)	A		(3,730,414)	A
60-001	EXEC REQUEST: ADD FUNDS FOR CASH SUPPORT FOR FAMILIES. (/3,000,000N; /3,000,000N) ***** LEG CONCURS. FEDERAL FUND CEILING INCREASED FROM \$41 MILLION TO \$44 MILLION.		3,000,000	N		3,000,000	N
61-001	EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-8,923,385A; /-8,923,385A) ***** LEG CONCURS.		(8,923,385)	A		(8,923,385)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(12,653,799) A		(12,653,799) A
			3,000,000 N		3,000,000 N
	BUDGET TOTALS	0.00	25,528,485 A	0.00	25,528,485 A
		0.00	44,000,000 N	0.00	44,000,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	31,055,304 A	0.00	31,055,304 A
	BASE APPROPRIATIONS	0.00	31,055,304	0.00	31,055,304
- 1	OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).  ***** SEE HMS903, SEQUENCE # 042-001.		(3,000,000) A		(3,000,000) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-2,121,648A; /-2,121,648A) ***** LEG CONCURS.		(2,121,648) A		(2,121,648) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR GENERAL ASSISTANCE TO MEET MANDATORY REDUCTIONS. (/-615,120A; /-615,120A) ***** LEG CONCURS. GENERAL ASSISTANCE RECIPIENTS WILL HAVE A 12 MONTH LIFETIME ELIGIBILITY LIMIT, FORMERLY FIVE (5) YEARS, BEGINNING 7/1/09.		(615,120) A		(615,120) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	5,039,240	A	1.00	5,039,240	A
		200.00	43,869,475	N	200.00	43,869,475	N
		23.00	3,992,323	W	23.00	3,992,323	W
	BASE APPROPRIATIONS	224.00	52,901,038		224.00	52,901,038	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,072	A		3,072	A
			955,868	N		955,868	N
			86,751	W		86,751	W
3-001	EXEC BUDGET PREP REDUCE FUNDS FOR NON-RECURRING COSTS.		(401,386)	N		(401,386)	N
			(52,065)	W		(52,065)	W
10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT.						
	***** THIS TRADE-OFF ADDS RANGES AND REFRIGERATORS IN THE DWELLINGS WITHIN THE PURVIEW OF RENTAL ASSISTANCE SERVICES.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY (HPHA) (HMS229).  ***** SEE HMS229, SEQUENCE # 040-001.  TRANSFER FEDERAL FUND SUBSIDY CEILING FROM HMS 220RH TO HMS229HA FOR SECTION 8 CONTRACT ADMINISTRATION, FOR SUBSIDY PAYMENTS AND ADMINISTRATIVE FEES. THIS IS A PASS THROUGH ACCOUNT.	(18,551,826)	N	(18,551,826)	N
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO RENTAL ASSISTANCE SERVICES (HMS222).  ***** CONSOLIDATES SIMILAR POSITIONS. SEE HMS222, SEQUENCE # 040- 001.  BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUP (#41280) (-57,708N) (1)SEC II (#41332) (-46,176N) FRINGE BENEFITS (-37,482N)	(2.00)	(141,366) N	(2.00)	(141,366) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-OUT (37) POSITIONS AND (17) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).	(34.00)	(3,683,194) N	(34.00)	(3,683,194) N
		(3.00)	(283,460) W	(3.00)	(283,460) W
	***** SEE HMS229, SEQUENCE #041-001.  BREAKOUT AS FOLLOWS: (54) PERMANENT AND TEMPORARY POSITIONS (-3,166,719N) (- 251,951W) CURRENT EXPENSES (-516,475N) (-31,509W).  THIS IS TO COMPLY WITH HUD REQUIREMENTS THAT NON-PROJECT ADMINISTRATIVE FUNDS BE CONSOLIDATED INTO A CENTRAL COST CENTER, WHICH IS THEN FUNDED THROUGH FEES ASSESSED TO THE ASSET MANAGEMENT PROJECTS. HUD SETS GUIDELINES AS TO HOW FEES ARE DETERMINED.				
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS. (7.00/404,002N; 7.00/404,002N) (-7.00/-404,002W; -7.00/-404,002W)	7.00	404,002 N	7.00	404,002 N
	***** LEG CONCURS.	(7.00)	(404,002) W	(7.00)	(404,002) W
61-001	EXEC REQUEST: ADD FUNDS FOR LOW RENT PROGRAM. (/10,865,225N; /10,865,225N) ***** LEG CONCURS. INCREASE IN RENTAL HOUSING SERVICES (HMS220) FEDERAL FUND CEILING TO REFLECT COST INCREASE IN UTILITIES, CONTRACT REPAIRS AND CONTRACTED PROPERTY MANAGEMENT.		10,865,225 N		10,865,225 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/523,372W; /523,372W)  ***** LEG CONCURS. ADDS FUNDS FOR UTILITIES, LABOR, CONTRACT REPAIRS, AND PRIVATE MANAGEMENT EXPENSES.	523,372 W	523,372 W
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS IN RENTAL HOUSING SERVICES TO MEET MANDATORY REDUCTIONS. (-1.00/-27,756A; -1.00/-27,756A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK IV (#5647) (-27,756A) LONG TERM VACANCY.	(1.00) (27,756) A	(1.00) (27,756) A
64-001	EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VACANT UNIT TURNAROUND TO MEET MANDATORY REDUCTIONS. (/-600,000A; /-600,000A) ***** LEG CONCURS.	(600,000) A	(600,000) A
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR RENTAL HOUSING SERVICES HMS220RH RECURRING COSTS.  ***** THESE FUNDS PROVIDE FOR THE REPLACEMENT OF REFRIGERATORS AND RANGES AS THESE APPLIANCES REACH THE END OF THEIR USEFUL LIVES.	401,386 N  52,065 W	401,386 N  52,065 W

Program ID: HMS220 RENTAL HOUSING SERVICES  
 Structure #: 060202010000  
 Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	(624,684)	A	(1.00)	(624,684)	A
		(29.00)	(10,151,291)	N	(29.00)	(10,151,291)	N
		(10.00)	(77,339)	W	(10.00)	(77,339)	W
	BUDGET TOTALS	0.00	4,414,556	A	0.00	4,414,556	A
		171.00	33,718,184	N	171.00	33,718,184	N
		13.00	3,914,984	W	13.00	3,914,984	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.25	1,233,027	A	4.25	1,233,027	A
		14.75	25,563,392	N	14.75	25,563,392	N
	BASE APPROPRIATIONS	19.00	26,796,419		19.00	26,796,419	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		20,723	A		20,723	A
			115,183	N		115,183	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM RENTAL HOUSING SERVICES (HMS220).  ***** TO CONSOLIDATE SIMILAR FUNCTIONS.  BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR V (#41280) (57,708N) (1) SECRETARY II (#41332) (46,176N) FRINGE BENEFITS (37,482N)	2.00	141,366	N	2.00	141,366	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (3) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-155,034A; -3.00/-155,034A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (3) PUBLIC HOUSING SPCLT II (#23103, 28657, 46983) (-139,476A) FRINGE BENEFITS (-15,558A).</p> <p>THESE POSITIONS HAVE BEEN VACANT SINCE 1/08.</p>	(3.00)	(155,034) A	(3.00)	(155,034) A
	TOTAL BUDGET CHANGES	(3.00)	(134,311) A	(3.00)	(134,311) A
		2.00	256,549 N	2.00	256,549 N
	BUDGET TOTALS	1.25	1,098,716 A	1.25	1,098,716 A
		16.75	25,819,941 N	16.75	25,819,941 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		5.00	14,111,698	A	5.00	14,111,698	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	5.00	15,480,806		5.00	15,480,806	
- 1							
	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		36,509	A		36,509	A
1100-001	LEG ADJUSTMENT: REDUCE (1) VACANT POSITION AND FUNDS TO REALIZE VACANCY SAVINGS.  ***** THE POSITION NUMBER IS AS FOLLOWS: #103011-PROJECTS COORDINATOR (\$40,716A)	(1.00)	(40,716)	A	(1.00)	(40,716)	A
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY FOOD AND SHELTER PROGRAM.		81,699	V		81,699	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
1650-001	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FAMILIES TO PAY RENT, UTILITIES, SECURITY DEPOSITS, AND OTHER HOUSING EXPENSES. (/2,166,888V; /V)		4,333,776 V		
	TOTAL BUDGET CHANGES	(1.00)	(4,207) A	(1.00)	(4,207) A
			4,415,475 V		81,699 V
	BUDGET TOTALS	4.00	14,107,491 A	4.00	14,107,491 A
		0.00	1,369,108 N	0.00	1,369,108 N
		0.00	4,415,475 V	0.00	81,699 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202080000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	1,421,514	N	9.00	1,421,514	N
		2.00	5,649,020	W	2.00	5,649,020	W
	BASE APPROPRIATIONS	11.00	7,070,534		11.00	7,070,534	
- 1	OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		98,851	N		98,851	N
			40,258	W		40,258	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202080000  
Subject Committee: EDH EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS AND (13) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).	(9.00)	(1,520,365) N	(9.00)	(1,520,365) N
		(2.00)	(5,689,278) W	(2.00)	(5,689,278) W
***** TRANSFER TO HMS229, SEQUENCE # 042-001.					
BREAKOUT AS FOLLOWS: (11) PERMANENT AND (13) TEMPORARY POSITIONS (-1,483,645N) (- 580,949W) CURRENT EXPENSES (-36,720N) (-5,108,329W)					
THIS EFFECTIVELY DELETES PROGRAM ID HMS225, PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP, AND CONSOLIDATES THE FUNCTION INTO HAWAII PUBLIC HOUSING AUTHORITY ADMIN HMS229. THE HMS225 FUNCTION OF EXTRAORDINARY REPAIRS OF PUBLIC HOUSING UNITS IS ALSO A PRIORITY FUNCTION OF HMS229, AND AN AGENCY WIDE FUNCTION AND A CENTRAL OFFICE COST CENTER FUNCTION, SO NO OVERSIGHT IS LOST IN THIS CONSOLIDATION.					
		TOTAL BUDGET CHANGES			
		(9.00)	(1,421,514) N	(9.00)	(1,421,514) N
		(2.00)	(5,649,020) W	(2.00)	(5,649,020) W
		BUDGET TOTALS			
		0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
		28.00	10,870,780	N	28.00	10,870,780	N
		12.00	1,545,363	W	12.00	1,545,363	W
	BASE APPROPRIATIONS	40.00	12,416,143		40.00	12,416,143	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		199,930	N		199,930	N
			63,694	W		63,694	W
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM RENTAL HOUSING SERVICES (HMS220).		18,551,826	N		18,551,826	N
41-001	EXEC BUDGET PREP: TRANSFER-IN (37) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220).	34.00	3,683,194	N	34.00	3,683,194	N
		3.00	283,460	W	3.00	283,460	W
	***** TRANSFERS 34 FEDERAL FUND AND 3 REVOLVING FUND POSITIONS.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES COST (3,166,719N) (251,951W) CURRENT EXPENSES (516,475N) (31,509W)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: EDH      EDUCATION AND HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
42-001	EXEC BUDGET PREP: TRANSFER-IN (11) POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225).	9.00	1,520,365	N	9.00	1,520,365	N
		2.00	5,689,278	W	2.00	5,689,278	W
	***** WILL DELETE HMS225.						
	BREAKOUT AS FOLLOWS: PERSONAL COSTS (1,483,645N) (580,949W). OTHER CURRENT EXPENSES (36,720N) (5,108,329W).						
60-001	EXEC REQUEST: REDUCE FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY (HMS229). (/-5,000,000W; /-5,000,000W)						
			(5,000,000)	W		(5,000,000)	W
	***** LEG CONCURS. THIS FUNDING NOW GOES TO THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORP.						
	TOTAL BUDGET CHANGES	43.00	23,955,315	N	43.00	23,955,315	N
		5.00	1,036,432	W	5.00	1,036,432	W
	BUDGET TOTALS	71.00	34,826,095	N	71.00	34,826,095	N
		17.00	2,581,795	W	17.00	2,581,795	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		347.35	14,342,932	A	347.35	14,342,932	A
		281.65	18,601,611	N	281.65	18,601,611	N
	BASE APPROPRIATIONS	629.00	32,944,543		629.00	32,944,543	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,192,215	A		1,192,215	A
			1,176,886	N		1,176,886	N
10-001	EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.	(8.54)	(373,657)	A	(8.54)	(373,657)	A
		(6.46)	(421,806)	N	(6.46)	(421,806)	N

\*\*\*\*\*  
SEE HMS236, SEQUENCE # 010-002.

BREAKOUT AS FOLLOWS:  
PERSONAL COSTS (-358,584A) (-357,942N)  
OTHER CURRENT EXPENSES (-15,073A) (-63,864N).

A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
10-002	EXEC BUDGET PREP:	8.54	373,657	A	8.54	373,657	A
	TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.	6.46	421,806	N	6.46	421,806	N
*****							
POSITIONS TRANSFERRED FROM HMS236LE TO 236LR.							
BREAKOUT AS FOLLOWS: TRANSFER-IN (15) POSITIONS:							
(2) EWII ELIGIBILITY WORKER II POSITIONS (45,545A/35,107N)							
(9) EWIII ELIGIBILITY WORKER III POSITIONS (231,349A/174,527N)							
(1) EWV ELIGIBILITY WORKER V POSITION (27,387A/20,661N)							
(2) OAIH OFFICE ASST III POSITIONS (35,062A/26,450N)							
(1) SECRETARY 1 POSITION (19,241A/14,515N)							
FRINGE BENEFITS (86,682N)							
TOTAL OF \$716,526 PERSONAL SERVICE COSTS TRANSFERRED							
(358,584A/357,942N)							
OTHER CURRENT EXPENSES TRANSFERRED \$78,937 (15,073A/63,864N)							
THIS IS TO EQUALIZE CASE LOADS BETWEEN SECTION AREAS ON							
OAHU IN ORDER TO MINIMIZE							
APPLICANTS HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR							
SERVICES.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
40-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	2.00	85,913	A	2.00	85,913	A
		1.00	71,881	N	1.00	71,881	N
***** REQUEST TO CREATE NEW CODE "HMS236LO."  BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989) (32,616A) (1) SOCIAL WORKER VI (#45523)(18,816A/18,816N) (1) SOCIAL WORKER V (#46899) (23,832A/23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10,649A/12,049N)  THIS IS A UNIT THAT WAS APPROVED IN 07, BRINGING THE RANGE OF SERVICES OFFERED CONSISTENT WITH OTHER UNITS ON OAHU.							
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	0.56	16,391	A	0.56	16,391	A
		0.44	19,826	N	0.44	19,826	N
***** POSITION TRANSFERRED INTO HMS236LR TO REFLECT SITE OF DUTIES.  BREAKOUT AS FOLLOWS: #1729 OFFICE ASSISTANT III (FORMERLY CLKIII) SR-08 (16,391/A, 19,826/N)							
42-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	0.53	16,441	A	0.53	16,441	A
		0.47	23,847	N	0.47	23,847	N
***** CONSOLIDATES STAFF.  BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (16,441A) (23,847N)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N) ***** LEG CONCURS.  BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7502) (-15,294A) (-11,538N)	(.57)	(15,294) A	(.57)	(15,294) A
		(.43)	(11,538) N	(.43)	(11,538) N
61-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N) ***** LEG CONCURS.  BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III POSITION (#24976) (-16,512A) (-12,456N).	(.57)	(16,512) A	(.57)	(16,512) A
		(.43)	(12,456) N	(.43)	(12,456) N
62-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N) ***** LEG CONCURS.  BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER IV POSITION (#34741) (-19,330A) (-14,582N).	(.57)	(19,330) A	(.57)	(19,330) A
		(.43)	(14,582) N	(.43)	(14,582) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.50/-11,466A; -0.50/-11,466A) (-0.50/-11,466N; -0.50/-11,466N) ***** LEG CONCURS.	(.50)	(11,466) A	(.50)	(11,466) A
		(.50)	(11,466) N	(.50)	(11,466) N
	BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II POSITION (#46895) (-11,466A) (-11,466N).				
	TOTAL BUDGET CHANGES	0.88	1,248,358 A	0.88	1,248,358 A
		0.12	1,242,398 N	0.12	1,242,398 N
	BUDGET TOTALS	348.23	15,591,290 A	348.23	15,591,290 A
		281.77	19,844,009 N	281.77	19,844,009 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755		0.00	1,688,755	

- 1

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

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HMS      HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		45.00	5,838,171	N	45.00	5,838,171	N
	BASE APPROPRIATIONS	45.00	5,838,171		45.00	5,838,171	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		203,496	N		203,496	N
	TOTAL BUDGET CHANGES		203,496	N		203,496	N
	BUDGET TOTALS	45.00	6,041,667	N	45.00	6,041,667	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		295.44	26,207,660	A	295.44	26,207,660	A
		0.00	610,000	B	0.00	610,000	B
		250.06	38,456,774	N	250.06	38,456,774	N
	BASE APPROPRIATIONS	545.50	65,274,434		545.50	65,274,434	

- 1

OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,036,139	A	1,036,139	A
		7,587	B	7,587	B
		1,078,417	N	1,078,417	N

10-001	EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES (HMS301) VARIOUS TO HMS301SA.				
	***** CONSOLIDATE DOMESTIC VIOLENCE SHELTER FUNDS. INTRADEPARTMENTAL TRANSFER:				
	HMS301SA +\$762,500				
	HMS301SH -\$62,500				
	HMS301SK -\$150,000				
	HSM301SM -\$177,500				
	HMS301S0 -\$285,000				
	HMS301SW -\$87,500				
	TOTAL -\$762,500				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,320,000A; /-1,320,000A) ***** LEG CONCURS. REDUCE OPERATING EXPENSES IN CHILD PROTECTIVE SERVICES BY (123,573A). BALANCE OF REDUCTION WILL COME FROM DECREASES IN PURCHASE OF SERVICE CONTRACTS FROM CHILD PROTECTIVE SERVICES OAHU SECTION (HMS301SA). WILL IDENTIFY PROGRAMS MOST ABLE TO ABSORB DECREASES.</p>	(1,320,000)	A	(1,320,000)	A
61-001	<p>EXEC REQUEST REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III POSITION (#16861) (-27,687A) (-13,029N) POSITION VACANT.</p>	(.68)	(27,687) A	(.68)	(27,687) A
		(.32)	(13,029) N	(.32)	(13,029) N
62-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.50/-26,814A; -0.50/-26,814A) (-0.50/-26,814N; -0.50/-26,814N) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#28420) (-26,814A) (-26,814N) POSITION VACANT.</p>				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.33/-141,675A; -4.33/-141,675A) (-1.67/-68,697N; -1.67/-68,697N) ***** LEG DOES NOT CONCUR. FOLLOWING POSITIONS REDUCED: (1) HUMAN SERVICES PROFESSIONAL (#118593) (-20,198A) (-14,626N) (1) SOCIAL WORKER IV (#34769) (-24,562A) (-17,786N) (1) ELIGIBILITY WORKER III (#39418) (-23,406A) (-16,266N) (1) CLERK III (#46390) (-22,932A) BREAKOUT OF REQUEST AS FOLLOWS: (1) SOCIAL WORKER IV (#1715) (-20,198A) (-14,626N) (1) SOCIAL WORKER III (#34398) (-27,645A) (-20,019N) (1) SOCIAL WORKER IV (#34769) (-24,562A) (-17,786N) (1) ELIGIBILITY WORKER III (#39418) (-23,406A) (-16,266N) (1) CLERK III (#46328) (-22,932A) (1) CLERK III (#46390) (-22,932A)  VACANT POSITIONS.	(2.75)	(91,098) A	(2.75)	(91,098) A
		(1.25)	(48,678) N	(1.25)	(48,678) N
64-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#113054) (-33,453A) (-11,151N) (1) HUMAN SERVICES PROFESSIONAL (#117512) (-56,448A) VACANT POSITIONS	(1.75)	(89,901) A	(1.75)	(89,901) A
		(.25)	(11,151) N	(.25)	(11,151) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICE AID II POSITION (#108925) (-16,461A) (-5,487N).	(.75)	(16,461) A	(.75)	(16,461) A
		(.25)	(5,487) N	(.25)	(5,487) N
	TOTAL BUDGET CHANGES	(5.93)	(509,008) A 7,587 B	(5.93)	(509,008) A 7,587 B
		(2.07)	1,000,072 N	(2.07)	1,000,072 N
	BUDGET TOTALS	289.51	25,698,652 A	289.51	25,698,652 A
		0.00	617,587 B	0.00	617,587 B
		247.99	39,456,846 N	247.99	39,456,846 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.07	1,245,908	A	26.07	1,245,908	A
		16.93	6,683,439	N	16.93	6,683,439	N
	BASE APPROPRIATIONS	43.00	7,929,347		43.00	7,929,347	

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		100,979	A		100,979	A
			80,829	N		80,829	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SUFFICIENCY SERVICES (HMS903).	0.50	26,682	A	0.50	26,682	A
		1.50	49,614	N	1.50	49,614	N
***** THIS TRANSFER SUPPORTS A REORGANIZATION.							
BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (#118062) (22,932N)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).  ***** THIS TRANSFER SUPPORTS A REORGANIZATION.  BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (-22,932N)  SEE HMS903, SEQUENCE # 040-001.	(1.00)	(22,932) N	(1.00)	(22,932) N
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REALIZE VACANCY SAVINGS.  ***** THE POSITION NUMBERS ARE AS FOLLOWS: #37306-SOCIAL SERVICE ASSISTANT IV (\$23,844A), 43108-SOCIAL WORKER III (\$42,348A).	(2.00)	(66,192) A	(2.00)	(66,192) A
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR HEAD START PROGRAM.				
			1,050,000 V		1,050,000 V
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR EXISTING QUALITY CARE CONTRACTS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/500,000V; /500,000V) *****  LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$500,000V)				
			500,000 V		500,000 V



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
	BASE APPROPRIATIONS	0.00	61,911,679		0.00	61,911,679	

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR FMAP REIMBURSEMENT FOR QUALIFIED CHILD PROTECTIVE SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/2,300,000V; /1,300,000V) *****		2,300,000	V		1,300,000	V
	LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY10, \$2,300,000V/FY11, \$1,300,000V).  THE INCREASE IN FEDERAL MATCHING FUNDS WILL BE USED FOR ADDITIONAL FOSTER CARE SERVICE.						

TOTAL BUDGET CHANGES

			2,300,000	V		1,300,000	V
BUDGET TOTALS		0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
		0.00	2,300,000	V	0.00	1,300,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	22,411,811	A	0.00	22,411,811	A
		0.00	34,250,754	N	0.00	34,250,754	N
	BASE APPROPRIATIONS	0.00	56,662,565		0.00	56,662,565	
- 1							
	OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.						
60-001	EXEC REQUEST ADD FUNDS TO CHILD CARE DEVELOPMENT FUND (CCDF). (/5,900,000N; /5,900,000N) ***** LEG CONCURS. TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) TRANSFER TO CCDF TO PROVIDE POTENTIALLY FEDERAL ELIGIBLE CHILDREN WITH CHILD CARE.		5,900,000	N		5,900,000	N
61-001	EXEC REQUEST REDUCE FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM TO MEET MANDATORY REDUCTIONS. (/-3,200,000A; /-3,200,000A) ***** LEG CONCURS.		(3,200,000)	A		(3,200,000)	A
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR CHILD CARE SUBSIDIES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/2,600,000V; /2,600,000V) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$2,600,000V).		2,600,000	V		2,600,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(3,200,000) A		(3,200,000) A
			5,900,000 N		5,900,000 N
			2,600,000 V		2,600,000 V
	BUDGET TOTALS	0.00	19,211,811 A	0.00	19,211,811 A
		0.00	40,150,754 N	0.00	40,150,754 N
		0.00	2,600,000 V	0.00	2,600,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	498,189,087	A	0.00	498,189,087	A
		0.00	693,906,153	N	0.00	693,906,153	N
		0.00	44,409,563	U	0.00	44,409,563	U
	BASE APPROPRIATIONS	0.00	1,236,504,803		0.00	1,236,504,803	

- 1

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

5-001	EXEC BUDGET PREP: ADD FUNDS FOR MEDICAID/QUEST ADJUSTMENT.  ***** SEE HMS401 SEQUENCE #1650-002.	49,965,913	A	81,132,913	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).  ***** THE "CHORE" PROGRAM WILL NOW BE OPERATED BY MEDQUEST.	2,231,385	A	2,231,385	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR ADULT DENTAL FEE INCREASE TO MEET MANDATORY REDUCTIONS. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N) ***** LEG CONCURS.	(35,912)	A	(35,912)	A
		(44,088)	N	(44,088)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR IMMIGRANT HEALTH SERVICES TO MEET MANDATORY REDUCTIONS. (/-550,000A; /-550,000A) ***** LEG DOES NOT CONCUR.</p>	(275,000) A	(550,000) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER TREATMENT PROGRAM TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A) ***** LEG DOES NOT CONCUR.</p> <p>THE TREATMENT PROGRAM WAS CREATED IN 2001 TO TREAT WOMEN INELIGIBLE FOR FEDERAL MEDICAID COVERAGE. PROGRAM WAS LAST FUNDED IN 2007 BY ACT 213, SLH 2007. IN 2008 S.B.3185 H.D.1 TRANSFERRED \$150,000 OF THE FUNDS FROM THE TREATMENT PROGRAM TO A COMPANION PROGRAM (SCREENING, EDUCATION, AND OUTREACH) IN THE DEPARTMENT OF HEALTH.</p> <p>DHS REPORTS THAT FUNDS HAVE BEEN UNDERUTILIZED FOR BREAST AND CERVICAL CANCER TREATMENT SERVICES. IN JANUARY 2009 \$213,725 OF THESE FUNDS REMAINED IN THE ACCOUNT IN HMS401/PE.</p>		
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N) ***** LEG CONCURS.</p>	(50,000) A	(50,000) A
		(150,000) N	(150,000) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	EXEC REQUEST: REDUCE FUNDS FOR OUTREACH SERVICES TO MEET MANDATORY REDUCTIONS. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N) ***** LEG CONCURS.	(40,525) A (40,525) N	(40,525) A (40,525) N
65-001	EXEC REQUEST: REDUCE FUNDS FOR OUTSTATION ELIGIBILITY WORKERS TO MEET MANDATORY REDUCTIONS. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N) ***** LEG CONCURS.	(300,000) A (300,000) N	(300,000) A (300,000) N
66-001	EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N) ***** LEG CONCURS.	(830,000) A (1,830,000) N	(830,000) A (1,830,000) N
67-001	EXEC REQUEST: REDUCE FUNDS FOR ACT 160/06 ADULT DENTAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,987,890A; /-1,987,890A) (/-2,801,629N; /-2,801,629N) ***** LEG CONCURS.	(1,987,890) A (2,801,629) N	(1,987,890) A (2,801,629) N



Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-002	<p>GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDQUEST TO REFLECT INCREASED FEDERAL SHARE OF MEDQUEST. (/-119,361,184A; /-60,531,266A) ***** LEG CONCURS. SEE HMS401 SEQUENCE #1801-001.</p> <p>THESE ADJUSTMENTS ARE THE RESULT OF (1) A SOBER REASSESSMENT OF EARLIER AGGRESSIVE ASSUMPTIONS MADE TO CONTAIN COSTS IN FB09-11, (2) AN UNPRECEDENTED ENROLLMENT GROWTH DURING SFY09, WHICH PROHIBITS ANY PRECISE DOLLAR FOR DOLLAR "SUPPLANTING" OF GENERAL FUNDS WITH STIMULUS FUNDS, (3) THE NEED TO AVOID EVEN A TRACE OF AN OPERATING DEFICIT DURING THE RECESSION ADJUSTMENT PERIOD DURING WHICH PROMPT STATE PAYMENT TO HEALTH CARE PROVIDERS IS REWARDED WITH AN ENHANCED FEDERAL MATCH (FMAP).</p>	(119,361,184) A	(60,531,266) A
1800-001	<p>LEG ADJUSTMENT: ADD FUNDS TO RESTORE ADULT DENTAL PROGRAM.</p> <p>*****</p> <p>THIS PROGRAM SERVES APPROXIMATELY 15,000 ADULTS MONTHLY. THE PROGRAM LEVERAGES FEDERAL DOLLARS. WITHOUT THE ENHANCED FMAP PURSUANT TO THE ARRA LEGISLATION, THE SAME PROGRAM WOULD HAVE COST THE GENERAL (A) FUND \$3,166,632 IN EACH FISCAL YEAR IN PROGRAM I.D.S HMS401PQ, AND 401PE.</p> <p>SEE HMS401 SEQUENCE #60-001, 67-001, 68-001.</p>	<p>2,610,000 A</p> <p>4,233,000 N</p> <p>867,000 V</p>	<p>3,070,000 A</p> <p>4,245,600 N</p> <p>394,400 V</p>

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-002	LEG ADJUSTMENT: ADD FUNDS FOR THE BENEFIT OF HAWAII HEALTH SYSTEMS CORPORATION REGIONS AND FOR RELATED TAXES.	5,100,000	A	6,100,000	A
		10,600,000	N	9,500,000	N
	***** GENERAL FUND APPROPRIATIONS AND RESULTING MATCHING FUNDS TO BE PROVIDED AS SUPPLEMENTAL PAYMENTS THROUGH QUEST AND QUEST EXPANDED HEALTH PLANS TO HHSC FACILITIES.				
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR MEDICAID SHORTFALL.	25,000,000	A		
	TOTAL BUDGET CHANGES	(39,151,955)	A	27,029,963	A
		8,005,500	N	6,918,100	N
		175,189,095	V	93,162,323	V
	BUDGET TOTALS	0.00	459,037,132	0.00	525,219,050
		0.00	701,911,653	0.00	700,824,253
			44,409,563		44,409,563
		0.00	175,189,095	0.00	93,162,323

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	7,354,444	A	24.00	7,354,444	A
		0.00	5,170,848	N	0.00	5,170,848	N
	BASE APPROPRIATIONS	24.00	12,525,292		24.00	12,525,292	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		100,957	A		100,957	A
			12,849	N		12,849	N

40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503).	1.00	135,716	A	1.00	135,716	A
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BREAKOUT AS FOLLOWS:  
(1) CHILDREN & YOUTH PROGRAM SPCLT V (#34341) (40,716A)  
(1) ADMIN SERVICES ASST (#118922T) (65,000A)  
(1) PROGRAM ASST (#117901T) (30,000A)

325-001	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR OPERATION OF THE KALAELOA SAFE HOUSE FACILITY. (/750,000A; /750,000A)		500,000	A		500,000	A
	***** LEG DOES NOT CONCUR. THE REQUEST IS FOR OPERATING EXPENSES FOR THE KALAELOA SAFE HOUSE FACILITY WHICH BEGAN OPERATIONS IN THE LATTER PART OF FY09.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REALIZE VACANCY SAVINGS.	(1.00)	(28,968) A	(1.00)	(28,968) A
***** THE POSITION NUMBER IS AS FOLLOWS: #51842-CLERICAL SUPERVISOR II (\$28,968A).					
TOTAL BUDGET CHANGES		0.00	707,705 A 12,849 N	0.00	707,705 A 12,849 N
BUDGET TOTALS		24.00 0.00	8,062,149 A 5,183,697 N	24.00 0.00	8,062,149 A 5,183,697 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
				125.00	10,233,903 A	125.00	10,233,903 A
		0.00	232 U	0.00	232 U		
	BASE APPROPRIATIONS	125.00	10,234,135	125.00	10,234,135		

- 1

OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		456,897 A		456,897 A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO IN-COMMUNITY YOUTH PROGRAM (HMS501).	(1.00)	(135,716) A	(1.00)	(135,716) A
	***** SEE HMS501 SEQUENCE # 040-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	<p>EXEC REQUEST: ADD (3) PERMANENT POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** LEG CONCURS. THE POSITIONS MUST BE MADE PERMANENT TO COMPLY WITH U.S. DEPARTMENT OF JUSTICE MEMORANDUM OF AGREEMENT.</p> <p>BREAKOUT AS FOLLOWS: CONVERT TO PERMANENT: (1) CONTRACTS ASSISTANT I (1) PERSONNEL MANAGEMENT SPECL IV (1) OFFICE ASSISTANT III</p>	3.00		A	3.00		A
1100-001	<p>LEG ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #13144-CORRECTIONS SUPERVISOR 1 (\$40,548A), 117902-DATA SPECIALIST(\$55,000A), 117914-EDUCATION SERVICES SPCLT (\$55,000A).</p>	(3.00)	(150,548)	A	(3.00)	(150,548)	A
TOTAL BUDGET CHANGES		(1.00)	170,633	A	(1.00)	170,633	A
BUDGET TOTALS		124.00	10,404,536	A	124.00	10,404,536	A
			232	U		232	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.58	10,876,668	A	99.58	10,876,668	A
		17.92	5,710,746	N	17.92	5,710,746	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U
	BASE APPROPRIATIONS	117.50	16,877,520		117.50	16,877,520	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		441,491	A		441,491	A
			170,939	N		170,939	N

40-001	EXEC BUDGET PREP TRANSFER-OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.50)	(90,162)	A	(1.50)	(90,162)	A
		(1.50)	(90,162)	N	(1.50)	(90,162)	N

\*\*\*\*\*  
SEE HMS902 SEQUENCE # 044-001.

BREAKOUT AS FOLLOWS:

- (1) PROGRAM SPECIALIST AGING (#101591) (-28,998A) (-28,998N)
- (1) PROGRAM SPECIALIST AGING (#100490) (-22,920A) (-22,920N)
- (1) REGISTERED NURSE V (#100483) (-38,244A) (-38,244N)

41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO "CHORE" PROGRAM IN HEALTH CARE PAYMENTS (HMS401).		(2,231,385)	A		(2,231,385)	A
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"CHORE" PROGRAM NOW IN MEDQUEST. SEE HMS401, SEQUENCE #40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(109,853)	A	(109,853)	A
		(202,833)	N	(202,833)	N
***** SEE HMS902 SEQUENCE # 042-001.					
43-001	EXEC BUDGET PREP: TRANSFER OUT (5) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(3.00)	(138,858) A	(3.00)	(138,858) A
		(2.00)	(93,018) N	(2.00)	(93,018) N
***** SEE HMS902, SEQUENCE NUMBER #043-001.					
BREAKOUT AS FOLLOWS:					
(1) OFFICE ASSISTANT III (#100502) (-14,484A) (-14,484N)					
(1) REGISTERED NURSE IV (#100498) (-38,082A) (-38,082N)					
(1) SOCIAL SERVICE ASSISTANT IV (#100494) (-15,666A) (-15,666N)					
(1) SOCIAL WORKER IV (#100500) (-24,786A) (-24,786N)					
(1) HUMAN SERVICE PROFESSIONAL IV (#29557) (-45,840A)					
44-001	EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.50)	(74,598) A	(1.50)	(74,598) A
		(1.50)	(74,598) N	(1.50)	(74,598) N
***** SEE HMS902 SEQUENCE # 045-001.					
BREAKOUT AS FOLLOWS:					
(1) REGISTERED NURSE IV (#100507) (-38,082A) (-38,082N)					
(1) SOCIAL SERVICE ASSISTANT IV (#103051) (-14,484A) (-14,484N)					
(1) SOCIAL WORKER IV (#100508) (-22,032A) (-22,032N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
45-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.00)	(49,548) A	(1.00)	(49,548) A
		(1.00)	(49,548) N	(1.00)	(49,548) N
***** SEE HMS902 SEQUENCE # 046-001.					
BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100503) (-38,082A) (-38,082N) (1) OFFICE ASSISTANT III (#100525) (-11,466A) (-11,466N)					
46-001	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(13.50)	(626,750) A	(13.50)	(626,750) A
		(5.50)	(296,590) N	(5.50)	(296,590) N
***** SEE HMS902 SEQUENCE # 047-001.					
47-001	EXEC BUDGET PREP: TRANSFER OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.00)	(59,172) A	(1.00)	(59,172) A
		(1.00)	(59,172) N	(1.00)	(59,172) N
***** SEE HMS902 SEQUENCE # 048-001.					
BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100499) (-36,252A) (-36,252N) (1) SOCIAL WORKER IV (#103050) (-22,920A) (-22,920N)					
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,112,589A; /-1,112,589A)		(1,112,589) A		(1,112,589) A
***** LEG CONCURS. ADULT DAY CARE, PERSONAL CARE, "CHORE" SERVICES.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-29,848A; -1.00/-29,848A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) HOMEMAKER POSITION (#26352) (-29,848A). POSITION VACANT.</p>	(1.00)	(29,848) A	(1.00)	(29,848) A
62-001	<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASST IV (#112752) (1) TEMPORARY SOCIAL WORKER IV (#112753) (1) TEMPORARY INVESTIGATOR/AUDITOR (112754).</p>				
1100-001	<p>LEG ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** THE POSITION NUMBERS ARE AS FOLLOWS: #1676-SOCIAL WORKER III (\$39,156A), 101594-SOCIAL SERVICE ASSISTANT IV (\$12,882A/\$12,882N), 101629-SOCIAL SERVICE ASSISTANT IV (\$13,416A/\$13,416N), 103050-SOCIAL WORKER IV (\$22,920A/\$22,920N), 22883-SW V (\$65,256A), 26696-SOCIAL WORKER III (\$47,664A), 29557-SOCIAL WORKER III (\$45,840A).</p>	(5.50)	(247,134) A	(5.50)	(247,134) A
		(1.50)	(49,218) N	(1.50)	(49,218) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-002	LEG ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.	(1.50)	(82,104) A	(1.50)	(82,104) A
		(1.50)	(82,104) N	(1.50)	(82,104) N
	***** THE POSITION NUMBERS ARE AS FOLLOWS: #101591-PROGRAM SPECIALIST AGING (\$22,920A/\$22,920N), 6406- SOCIAL WORKER IV (\$22,032A/\$22,032N), 101593-REGISTERED PROFESSIONAL NURSE (\$37,152A/\$37,152N). *****				
1650-001	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE RESPITE COMPANION SERVICES PROGRAM. (/103,916U; /U)				
			207,832 U		
	***** LEGISLATURE DOES NOT CONCUR. INCREASES THE INTERDEPARTMENTAL TRANSFER CEILING TO RECEIVE FEDERAL STIMULUS FUNDS FROM THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS FOR THE RESPITE COMPANION SERVICES PROGRAM SHOULD ADDITIONAL FUNDS BECOME AVAILABLE. *****				
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR INTRA-STATE TRAVEL.		(4,639) A		(4,639) A
1800-002	LEG ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.		(41,000) A		(41,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR ADULT PERSONAL CARE SERVICES IN MAUI COUNTY.		150,000	A		
		TOTAL BUDGET CHANGES		(29.50)	(4,306,149)	A
		(15.50)	(826,304)	N	(29.50)	(4,456,149)
			207,832	U	(15.50)	(826,304)
		BUDGET TOTALS		70.08	6,570,519	A
		2.42	4,884,442	N	70.08	6,420,519
			10,000	R	2.42	4,884,442
		0.00	487,938	U		10,000
						280,106

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	17,125,395	A	0.00	17,125,395	A
	BASE APPROPRIATIONS	0.00	17,125,395		0.00	17,125,395	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION  
OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH  
COMMUNITY-BASED RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,125,395	A	0.00	17,125,395	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		27.13	4,085,181	A	27.13	4,085,181	A
		95.37	13,775,679	N	95.37	13,775,679	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	122.50	19,191,060		122.50	19,191,060	
- 1	OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		108,283	A		108,283	A
			492,303	N		492,303	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR SERVICES TO INDIVIDUALS WITH DISABILITIES TO MEET MANDATORY REDUCTIONS. (/-393,000A; /-393,000A) ***** LEG CONCURS. THESE INDIVIDUALS ARE DEAF AND/OR NEED INDEPENDENT LIVING ASSISTANCE.		(393,000)	A		(393,000)	A
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR INCREASE OF FEDERAL GRANT AWARDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/1,455,371V; /V) ***** LEG CONCURS.		1,455,371	V			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: ADD FUNDS TO RESTORE CUTS TO SERVICES FOR INDIVIDUALS WITH DISABILITIES.		35,000 A		35,000 A
	***** PARTIALLY RESTORES GOVERNOR'S REDUCTION FOR SERVICES FOR INDIVIDUALS WHO ARE DEAF AND/OR NEED INDEPENDENT LIVING ASSISTANCE. WOULD PROVIDE THE NEEDED 10% MATCHING FUNDS TO RECEIVE MONIES FROM THE ARRA LEGISLATION. SEE HMS802 SEQUENCE 60-001 FOR REDUCTION.				
	TOTAL BUDGET CHANGES		(249,717) A 492,303 N 1,455,371 V		(249,717) A 492,303 N
	BUDGET TOTALS	27.13 95.37 0.00	3,835,464 A 14,267,982 N 1,330,200 W 1,455,371 V	27.13 95.37	3,835,464 A 14,267,982 N 1,330,200 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
50-001	EXEC REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FROM DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (LBR903).  ***** LEG DOES NOT CONCUR.		
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/ -1,200,000U; / -1,200,000U) ***** LEG DOES NOT CONCUR.		
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (OCS) TO MEET MANDATORY REDUCTIONS. (-1.00/-641,064A; -1.00/-641,064A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#100334) (-41,064A) OTHER CURRENT EXPENSES (-600,000A)		
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS888      COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JGO      JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	158,079	A	1.00	158,079	A
	BASE APPROPRIATIONS	1.00	158,079		1.00	158,079	
- 1	OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		8,634	A		8,634	A
	TOTAL BUDGET CHANGES		8,634	A		8,634	A
	BUDGET TOTALS	1.00	166,713	A	1.00	166,713	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		27.56	2,883,925	A	27.56	2,883,925	A
		19.44	2,416,659	N	19.44	2,416,659	N
	BASE APPROPRIATIONS	47.00	5,300,584		47.00	5,300,584	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		137,741	A		137,741	A
			112,635	N		112,635	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO MEDQUEST DIVISION, GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(10.00)	(473,964)	A	(10.00)	(473,964)	A
		(9.00)	(657,755)	N	(9.00)	(657,755)	N
***** SEE HMS902 SEQUENCE # 041-001.							
THIS TRANSFERS (19) MEDICAID WAIVER POSITIONS AND ASSOCIATED COSTS (-446,280A) (-589,729N), AND CURRENT EXPENSES (-27,684A) (-68,026N) INTO MEDQUEST. THIS INCORPORATES THE MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS/MEDQUEST.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-106,140A; /-106,140A) ***** LEG CONCURS. REDUCES (2) VACANT TEMPORARY POSITIONS.</p> <p>BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#97354) (-40,716A) (1) REGISTERED PROF NURSE IV (#97355) (-65,424A)</p>	(106,140) A	(106,140) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR INFORMATION TECHNOLOGY TO MEET MANDATORY REDUCTIONS. (/-182,260A; /-182,260A) ***** LEG CONCURS.</p>	(182,260) A	(182,260) A
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR AUDITING SERVICES.</p>	(10,425) A	(10,425) A
1800-002	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR ELECTRICITY.</p>	(9,000) A	(9,000) A
1800-003	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR OUT SERVICE TRAINING REGISTRATION.</p>	(3,500) A	(3,500) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		120.74	10,085,882	A	120.74	10,085,882	A
		126.26	19,258,943	N	126.26	19,258,943	N
	BASE APPROPRIATIONS	247.00	29,344,825		247.00	29,344,825	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		488,388	A		488,388	A
			683,353	N		683,353	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).		(1,000,000)	A		(1,000,000)	A
	***** SEE HMS903 SEQUENCE #43-001.						
41-001	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).	10.00	473,964	A	10.00	473,964	A
		9.00	657,755	N	9.00	657,755	N
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).		109,853	A		109,853	A
			202,833	N		202,833	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
43-001	EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	3.00	138,858	A	3.00	138,858	A
		2.00	93,018	N	2.00	93,018	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON- DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
44-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.50	90,162	A	1.50	90,162	A
		1.50	90,162	N	1.50	90,162	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON- DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
45-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.50	74,598	A	1.50	74,598	A
		1.50	74,598	N	1.50	74,598	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON- DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
46-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.00	49,548	A	1.00	49,548	A
		1.00	49,548	N	1.00	49,548	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON- DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
47-001	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	13.50	626,750	A	13.50	626,750	A
		5.50	296,590	N	5.50	296,590	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON- DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
48-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.00	59,172	A	1.00	59,172	A
		1.00	59,172	N	1.00	59,172	N
	***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON- DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (2.00/52,000A; 2.00/52,000A)	2.00	52,000	A	2.00	52,000	A
	***** LEG CONCURS. POSITIONS ARE ELIGIBILITY WORKERS RELATING TO ACT 236/07.						
61-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (-2.00/-52,000A; -2.00/-52,000A)						
	***** LEG DOES NOT CONCUR. POSITIONS ARE ELIGIBILITY WORKERS ESTABLISHED BY ACT 236/07.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N) ***** LEG CONCURS. NEW AND REPLACEMENT EQUIPMENT.	(75,826) A (75,826) N	(75,826) A (75,826) N
63-001	EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N) ***** LEG CONCURS. THESE ARE (2) BUDGETED TEMPORARY POSITIONS.	(36,246) A (59,166) N	(36,246) A (59,166) N
64-001	EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N) ***** LEG CONCURS. MEDICAID MAXIMIZATION CONSULTANT SERVICES.	(100,000) A (100,000) N	(100,000) A (100,000) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: REDUCE (3) VACANT PERMANENT AND (2) VACANT TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.50/-108,051A; -1.50/-108,051A) (-1.50/-108,051N; -1.50/-108,051N) ***** LEG DOES NOT CONCUR. THESE ARE LONG TERM VACANCIES.  BREAKOUT AS FOLLOWS: (1) MEDICAL CARE CONSULTANT (#5404) (-29,382A) (-29,382N) (1) HIPAA COMPLIANCE OFFICER (#97514K(T)) (\$22,920A/\$22,920N) (1) HIPAA PROJECT COORDINATOR (#112888(T)) (\$33,933A/\$33,933N) (1) ADMINISTRATIVE ASSISTANT (#118498(T)) (\$15,075A/\$15,075N) (1) AUDITOR V (#112341) (\$11,466A/\$11,466N).	(1.00)	(112,776) A	(1.00)	(112,776) A
		(1.00)	(112,776) N	(1.00)	(112,776) N
1100-001	LEG ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** THE POSITION NUMBERS ARE AS FOLLOWS:  #108915(T)-HEALTH CARE BUSINESS ANALYST (\$29,003A/\$29,003N), 108928(T)-HEALTH PLAN DATA SPCLT (\$10,179A/\$30,537N).		(39,182) A		(39,182) A
			(59,540) N		(59,540) N
1100-002	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.  ***** THE POSITION NUMBERS ARE AS FOLLOWS: #110967-MEMBERSHIP REP (\$15,075A/\$15,075N).	(.50)	(15,075) A	(.50)	(15,075) A
		(.50)	(15,075) N	(.50)	(15,075) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.		(1,546,562) A		(1,546,562) A
			(1,546,562) N		(1,546,562) N
***** ELIMINATE PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010- SW FOR BENTON AND ASSOCIATES FOR MEDICAID MAXIMIZATION AND SERVICE INTEGRATION CONSULTING.					
TOTAL BUDGET CHANGES		32.00	(762,374) A	32.00	(762,374) A
		20.00	238,084 N	20.00	238,084 N
BUDGET TOTALS		152.74	9,323,508 A	152.74	9,323,508 A
		146.26	19,497,027 N	146.26	19,497,027 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		62.96	10,420,477	A	62.96	10,420,477	A
		62.04	55,059,052	N	62.04	55,059,052	N
	BASE APPROPRIATIONS	125.00	65,479,529		125.00	65,479,529	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	273,237	A	273,237	A
		321,416	N	321,416	N

10-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	(.53)	(31,953)	A	(.53)	(31,953)	A
		(.47)	(28,335)	N	(.47)	(28,335)	N

\*\*\*\*\*  
TRANSFER WITHIN PROGRAM I.D. SEE HMS903 SEQUENCE # 10-002.

BREAKOUT AS FOLLOWS:  
(1) ELIGIBILITY PROGRAM SPECIALIST V (#32449) (-31,953A)(-28,335N).

10-002	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	0.53	31,953	A	0.53	31,953	A
		0.47	28,335	N	0.47	28,335	N

\*\*\*\*\*  
INTRADEPARTMENTAL TRANSFER WITHIN SAME PROGRAM.

BREAKOUT AS FOLLOWS:  
(1) ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
11-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	(.50)	(27,882) A	(.50)	(27,882) A
		(.50)	(27,882) N	(.50)	(27,882) N
***** INTRADEPARTMENTAL TRANSFER WITHIN SAME PROGRAM I.D. SEE HMS903 SEQUENCE # 011-002.					
BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY & SUPPORT SERVICE SPECIALIST V (#51788) (- 27,882A) (-27,882N)					
11-002	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903).	0.50	27,882 A	0.50	27,882 A
		0.50	27,882 N	0.50	27,882 N
***** INTRADEPARTMENTAL TRANSFER WITHIN THE SAME PROGRAM I.D.					
BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#51788) (27,882A) (27,882N).					
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302).	1.00	22,932 N	1.00	22,932 N
***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (22,932N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR CHILD CARE (HMS302).	(.50)	(26,682) A	(.50)	(26,682) A
		(1.50)	(49,614) N	(1.50)	(49,614) N
***** SEE HMS302 SEQUENCE #40-001.					
BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#23706) (-26,682A) (-26,682N) (1) OFFICE ASSISTANT III (#118062) (-22,932N)					
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212).		3,000,000 A		3,000,000 A
***** HMS903 WILL NOW INCUR THE COSTS FOR MEDICAL EVALUATIONS OF GENERAL ASSISTANCE CLIENTS TO DETERMINE WHETHER THE CLIENTS ARE TEMPORARILY DISABLED AND THUS ELIGIBLE FOR FINANCIAL BENEFITS FOR THE DURATION OF THEIR DISABILITY.					
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).		1,000,000 A		1,000,000 A
44-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).	(.53)	(16,441) A	(.53)	(16,441) A
		(.47)	(23,847) N	(.47)	(23,847) N
***** SEE HMS236 SEQUENCE # 042-001.					
BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (-15,353A) (-20,050N). OTHER CURRENT EXPENSES (-1,088A) (-3,797N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
45-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).	(.56)	(16,391) A	(.56)	(16,391) A
		(.44)	(19,826) N	(.44)	(19,826) N
***** SEE HMS236 SEQUENCE # 41-001.					
BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#1729) (-16,391A) (-19,826N)					
46-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).	(2.00)	(85,913) A	(2.00)	(85,913) A
		(1.00)	(71,881) N	(1.00)	(71,881) N
***** SEE HMS236 SEQUENCE # 40-001.					
BREAKOUT AS FOLLOWS: (1) SEC I (#42989) (-32,616A) (1) SW VI (#45523) (-18,816A) (-18,816N) (1) SW V (#46899) (-23,832A) (-23,832N) FRINGE BENEFITS (-17,184N) OTHER CURRENT EXPENSES (-10,649A) (-12,049N)					
60-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS.	(.53)	(26,598) A	(.53)	(26,598) A
		(.47)	(23,586) N	(.47)	(23,586) N
	(-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N)				
***** LEG CONCURS.					
BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER (#45668) (-26,598A) (-23,586N).					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (/-32,616A; /-32,616A) ***** LEG CONCURS.  BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY I (#42989) (-32,616A)	(32,616)	A	(32,616)	A
62-001	EXEC REQUEST: ADD (3) PERMANENT POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/0A; 2.00/0A) (1.00/N; 1.00/N) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) SEC I (#42989) (1) SW VI (#45523) (1) SW V (#46899)	2.00	A	2.00	A
		1.00	N	1.00	N
1100-001	LEG ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** THE POSITION NUMBERS ARE AS FOLLOWS: #34652-ELIGIBILITY WORKER IV (\$34,643A/30,721N), 39643- INVESTIGATOR IV (\$30,738A/\$27,258N), 6412-OFFICE ASSISTANT (\$43,884A/\$43,884N), 1729-CLERK III (\$12,842A/\$10,090N), 46899-SELF- SUFFICIENCY/SUPPORT SVCS SPCLT III (\$23,832A/\$23,832N).	(2.62)	(145,939) A	(2.62)	(145,939) A
		(2.38)	(135,785) N	(2.38)	(135,785) N

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	<p>GOVERNOR'S MESSAGE (3/30/09):                      ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) ADMINISTRATION TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.                      (/550,000V; /550,000V)                      *****                      LEG DOES NOT CONCUR.</p>	550,000 V	137,500 V
1650-002	<p>GOVERNOR'S MESSAGE (3/30/09):                      ADD FUNDS FOR PROGRAM REQUIREMENTS TO ENABLE DHS TO RECEIVE AND EXPEND TANF CONTINGENCY FUNDS THROUGH THE DEFICIT REDUCTION ACT OF 2005 (TANF AUTHORIZATION BILL).                      (/20,000,000N; /20,000,000N)                      *****                      LEG DOES NOT CONCUR.</p> <p>INCREASE THE FEDERAL FUND CEILING IN GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO ENABLE DHS TO RECEIVE AND EXPEND TANF CONTINGENCY FUNDS THROUGH THE DEFICIT REDUCTION ACT OF 2005 (TANF AUTHORIZATION BILL).</p>	20,000,000 N	5,000,000 N
1650-003	<p>GOVERNOR'S MESSAGE (3/30/09):                      ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.                      (/15,000,000V; /15,000,000V)                      *****                      LEG DOES NOT CONCUR.</p> <p>THIS APPROPRIATION OF ARRA (STIMULUS) FUNDS IN HMS903/FA IS TO PROVIDE FOR THE EXPANSION OF CASH ASSISTANCE, AND SHORT-TERM NON-RECURRING BENEFITS TO TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CLIENTS.</p>	15,000,000 V	3,750,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-004	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/10,000,000V; /10,000,000V) ***** LEG DOES NOT CONCUR.</p> <p>THIS APPROPRIATION OF ARRA (STIMULUS) FUNDS IN HMS903/FE IS TO PAY FOR INCREASED TANF EXPENDITURES IN THE SUBSIDIZED EMPLOYMENT PROGRAM WHICH QUALIFY FOR THE TEMPORARY CONTINGENCY FUND ESTABLISHED IN THE ARRA.</p>	10,000,000 V	2,500,000 V
1800-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR INFORMATION SYSTEMS DEVELOPMENT AND ENHANCEMENTS.</p> <p>***** THE FUNDS WILL BE USED TO (1) MODERNIZE FEDERAL AND STATE DATA REPORTING, INCLUDING PARTICIPATION REPORTS; (2) MAINTAIN AND UPGRADE SOFTWARE, HARDWARE, AND LICENSES; (3) PROCURE-OUT THE DEVELOPMENT AND SYSTEMS MAINTENANCE OF A CASE MANAGEMENT SYSTEM; AND (4) PROCURE-OUT A PUBLIC ACCESS WEB INTERFACE SO CLIENTS CAN MONITOR THEIR RESPECTIVE CASES ON-LINE, WHICH WILL AVOID REPEATED TELEPHONE CALLS.</p>	2,911,845 N	2,911,845 N
1800-002	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR SUBSISTENCE ALLOWANCE FOR OUT-OF-STATE TRAVEL.</p>	(1,092) A	(1,092) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS903      GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(4.74)	3,921,565	A	(4.74)	3,921,565	A
		(4.26)	22,931,654	N	(4.26)	7,931,654	N
			25,550,000	V		6,387,500	V
	BUDGET TOTALS	58.22	14,342,042	A	58.22	14,342,042	A
		57.78	77,990,706	N	57.78	62,990,706	N
		0.00	25,550,000	V	0.00	6,387,500	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		174.34	4,894,274	A	174.34	4,894,274	A
		15.66	1,403,694	N	15.66	1,403,694	N
	BASE APPROPRIATIONS	190.00	6,297,968		190.00	6,297,968	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	730,056	A	730,056	A
		85,824	N	85,824	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	3,730,414	A	3,730,414	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (/0A; /0A) ***** LEG DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#117268)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (2) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-48,696A; -2.00/-48,696A) ***** LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#24437) (-22,932A) (1) ACCOUNT CLERK II (#34019) (-25,764A).</p>	(2.00)	(48,696) A	(2.00)	(48,696) A
62-001	<p>EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-47,448A; -1.00/-47,448A) ***** LEG CONCURS.</p> <p>BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST V POSITION (#26069) (-47,448A).</p>	(1.00)	(47,448) A	(1.00)	(47,448) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (10) POSITIONS AND (2) TEMP POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(10.00)	(661,656) A	(10.00)	(661,656) A
	***** BREAKOUT AS FOLLOWS: (1) CASHIER CLERK (#16863) (23,844), (1) COMPUTER PROGRAMMER (#17854) (62,424), (1) MANAGEMENT ANALYST IV (#23903) (51,552), (1) CLERK IV (#28232) (41,040), (2) AUDITOR IV (#31609, 42080) (103,104), (1) DATA PROCESSING SYSTEMS ANALYST IV (#42242) (48,618), (1) INFORMATION TECHNOLOGY SPCLT VI (#24688) (48,618), (1) PROGRAM EVALUATION ANALYST I (#42260) (51,552), (1) PERSONNEL MGT SPEC IV (#44105) (40,512), (1) GRANT ADMINISTRATOR (#116668) (60,000), (1) EXEMPT ADMINISTRATIVE ASSISTANT (TEMP) (#117268) (66,744) OTHER CURRENT EXPENSES (63,608).				
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.				(45,466) A
	***** REMOVES FUNDS FOR SECOND HALF OF FY11.				
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(500,000) A		(500,000) A
	TOTAL BUDGET CHANGES	(13.00)	3,202,670 A 85,824 N	(13.00)	3,157,204 A 85,824 N
	BUDGET TOTALS	161.34 15.66	8,096,944 A 1,489,518 N	161.34 15.66	8,051,478 A 1,489,518 N

**Department: HMS**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,341.42	772,444,406	A	1,341.42	772,444,406	A
	0.00	610,000	B	0.00	610,000	B
	1,182.08	1,047,955,805	N	1,182.08	1,047,955,805	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,689,901	U	0.00	44,689,901	U
	37.00	12,516,906	W	37.00	12,516,906	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,560.50</b>	<b>1,878,227,018</b>		<b>2,560.50</b>	<b>1,878,227,018</b>	
DEPARTMENT BUDGET CHANGES	(37.79)	(58,659,486)	A	(37.79)	7,326,966	A
		7,587	B		7,587	B
	(3.21)	57,451,520	N	(3.21)	41,364,120	N
		207,832	U			U
	(7.00)	(4,689,927)	W	(7.00)	(4,689,927)	W
		213,059,941	V		105,081,522	V
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(48.00)</b>	<b>207,377,467</b>		<b>(48.00)</b>	<b>149,090,268</b>	
DEPARTMENT TOTAL BUDGET	1,303.63	713,784,920	A	1,303.63	779,771,372	A
	0.00	617,587	B	0.00	617,587	B
	1,178.87	1,105,407,325	N	1,178.87	1,089,319,925	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,897,733	U	0.00	44,689,901	U
	30.00	7,826,979	W	30.00	7,826,979	W
	0.00	213,059,941	V	0.00	105,081,522	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,512.50</b>	<b>2,085,604,485</b>		<b>2,512.50</b>	<b>2,027,317,286</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.00	15,021,729	A	99.00	15,021,729	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	99.00	20,608,010		99.00	20,608,010	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		515,735	A		515,735	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS TO MEET MANDATORY REDUCTIONS. (/-1,307,162A; /-1,307,162A) ***** LEG CONCURS.		(1,307,162)	A		(1,307,162)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
Structure #: 110305010000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE STAFFING DIVISION TO MEET MANDATORY REDUCTIONS. (-40,695A; /-40,695A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: DUES AND SUBSCRIPTIONS (-2,100) TRAVEL (-2,740) PRINT ADVERTISING (-13,825) JOB FAIRS/RECRUITMENT MATERIALS/STAFF TRAINING (-12,500) OFFICE SUPPLIES (-1,350) MILEAGE (-880) TRAVEL (-2,700) MAINTENANCE (-4,600)	(40,695) A	(40,695) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE RELATIONS DIVISION TO MEET MANDATORY REDUCTIONS. (-31,025A; /-31,025A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: RESOURCES FOR EMPLOYEE ASSISTANCE AND COUNSELING HELP (-22,000) GOVERNOR'S AWARDS CEREMONY (-6,115) DUES AND SUBSCRIPTIONS (-1,810) TRAVEL (-1,100)	(31,025) A	(31,025) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
Structure #: 110305010000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION TO MEET MANDATORY REDUCTIONS. (/-51,448A; /-51,448A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST V (-47,448) OTHER CURRENT EXPENSES (-4,000)	(51,448) A	(51,448) A
1100-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TURNOVER SAVINGS. ***** ADJUSTMENT IMPOSES A TURNOVER SAVINGS RATIO OF 1.5% IN FY10 AND 3% IN FY11.	(107,311) A	(214,623) A
	TOTAL BUDGET CHANGES	(1,021,906) A	(1,129,218) A
	BUDGET TOTALS	99.00 13,999,823 A 700,000 B 4,886,281 U	99.00 13,892,511 A 700,000 B 4,886,281 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		13.00	1,517,864 A	13.00	1,517,864 A
	BASE APPROPRIATIONS	13.00	1,517,864	13.00	1,517,864
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		68,613 A		68,613 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR HUMAN RESOURCES DEVELOPMENT TO MEET MANDATORY REDUCTIONS. (/-35,000A; /-35,000A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION OF THE HUMAN RESOURCES MANAGEMENT SYSTEMS (HRMS) PAYROLL INTERFACE SOFTWARE SUPPORT MAINTENANCE AND LICENSE FUNDING. CURRENTLY, THE DEPARTMENT DOES NOT USE THE HRMS PAYROLL INTERFACE.		(35,000) A		(35,000) A
1300-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SUPPORTING SERVICES. ***** BREAKOUT AS FOLLOWS: TEMPORARY SPECIAL ASSISTANT (#108800) (-62,400)				(62,400) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
 Structure #: 110305020000  
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
1301-001	LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.				(55,404) A
	***** REMOVES FUNDS FOR SECOND HALF OF FY11.				
	TOTAL BUDGET CHANGES		33,613 A		(84,191) A
	BUDGET TOTALS	13.00	1,551,477 A	13.00	1,433,673 A

**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	112.00	16,539,593	A	112.00	16,539,593	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	112.00	22,125,874		112.00	22,125,874	
DEPARTMENT BUDGET CHANGES		(988,293)	A		(1,213,409)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(988,293)		0.00	(1,213,409)	
DEPARTMENT TOTAL BUDGET	112.00	15,551,300	A	112.00	15,326,184	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	112.00	21,137,581		112.00	20,912,465	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		118.00	14,141,483	A	118.00	14,141,483	A
		16.50	7,923,827	N	16.50	7,923,827	N
	BASE APPROPRIATIONS	134.50	22,065,310		134.50	22,065,310	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	711,251	A	711,251	A
		399,349	N	401,324	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	<p>EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST.</p> <p>***** TRADE-OFF EPIDEMIOLOGIST SPECIALIST III (#39723) POSITION AND \$64,677 TO ESTABLISH HIV CARE DATA MANAGEMENT SPECIALIST (#90800H). POSITION IS NEEDED TO MEET PROGRAM MONITORING, QUALITY MANAGEMENT AND REPORTING OBLIGATIONS UNDER FEDERAL HIV CARE GRANT WHICH WILL BE USED TO FUND THIS POSITION. BREAKOUT AS FOLLOWS: (-1) EPIDEMIOLOGIST SPECIALIST III (#39723) (-38,952) OTHER PERSONAL SERVICES (38,952) (1) HIV DATA MANAGEMENT SPECIALIST (#90800H) (45,576) FRINGE BENEFITS (19,101) OTHER CURRENT EXPENSES (-64,677)</p>		
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.</p> <p>***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.</p>	(141,463) A	(141,463) A
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION TO STATE LABORATORIES DIVISION (HTH710).</p> <p>***** POSITION COUNT TRANSFER WAS APPROVED IN A NON-DELEGATED VARIANCE/APPROVAL BY THE OFFICE OF THE GOVERNOR ON 4/1/08. TRANSFER POSITION COUNT ONLY OF ELECTRICIAN (#05784) IN HTH100/DG TO INFORMATION TECHNOLOGY SPECIALIST V (#119005) IN HTH710/MB TO PERFORM AS LABORATORY INFO MANAGEMENT SYSTEMS ADMINISTRATOR. SEE HTH710, SEQ. NO. 41-001.</p>	(1.00) A	(1.00) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH131, SEQ. NO. 60-001.</p>				
61-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION TO COMMUNICABLE DISEASES DIVISION (HTH100). ***** LEG CONCURS. SEE HTH100, SEQ. #40-001, AND SEE HTH710, SEQ. #40-001. CONVERTS PERMANENT POSITION (ELECTRICIAN II) FROM PERMANENT TO TEMPORARY.</p>	0.00	A	0.00	A
1100-001	<p>LEG ADJUSTMENT: REDUCE (3) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-1) ELECTRICIAN I (#05784) (-39,296) (-1) AUTOMOTIVE MECHANIC (#05814) (-41,364) (-1) SOCIAL WORKER IV (#37643) (-45,576) (-2) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#43348,#43354) (-91,152) (-1) TEMPORARY ELECTRICIAN I (-46,236)</p>	(3.00)	(265,052) A	(3.00)	(265,052) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.	(83,775)	A	(83,775)	A
***** ELIMINATES THE UNIVERSITY OF HAWAII CASE MANAGEMENT EDUCATION AND TRAINING CONTRACT.					
TOTAL BUDGET CHANGES		(4.00)	220,961 A 399,349 N	(4.00)	220,961 A 401,324 N
BUDGET TOTALS		114.00 16.50	14,362,444 A 8,323,176 N	114.00 16.50	14,362,444 A 8,325,151 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.60	1,663,977	A	20.60	1,663,977	A
		34.40	12,819,280	N	34.40	12,819,280	N
	BASE APPROPRIATIONS	55.00	14,483,257		55.00	14,483,257	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	83,072	A	83,072	A
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40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(16,645)	A	(16,645)	A
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SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.

60-001	EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH100, SEQ. NO. 60-001.
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		25.00	1,743,384 A	25.00	1,743,384 A
	BASE APPROPRIATIONS	25.00	1,743,384	25.00	1,743,384

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	98,052	A	98,052	A
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40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(17,440)	A	(17,440)	A
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SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.

60-001	EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASES DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH580, SEQ. NO. 60-001.				
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	53,622,961	A	0.00	53,622,961	A
		2,836.25	403,460,000	B	2,836.25	403,460,000	B
	BASE APPROPRIATIONS	2,836.25	457,082,961		2,836.25	457,082,961	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,837,933	A		28,837,933	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	<p>EXEC BUDGET PREP: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CURRENT LEASE PAYMENTS.</p> <p>***** SALARIES AND BENEFITS EXPENSE INCREASED DUE TO HIRING OF NURSES TO REDUCE NEED FOR AGENCY NURSES AND TO INCREASE STAFFING AT ACUTE FACILITIES TO SUPPORT CLINICAL OPERATIONS AND AT MMMC TO STAFF A NEW WING. LEASING IS SOMETIMES USED FOR EMERGENCY PURCHASES/PROJECTS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-32,473,067; -39,565,067) PERSONAL SERVICES (30,894,067; 38,113,067) CURRENT LEASE PAYMENTS (1,579,000; 1,452,000)</p>		
60-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B)</p> <p>***** LEG CONCURS. INCREASE SPECIAL FUND CEILING TO ALLOW FACILITIES THE ABILITY TO SPEND UP TO THEIR PROJECTED REVENUES.</p>	67,151,106 B	84,165,106 B
1200-001	<p>LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC) CORPORATE OFFICE.</p> <p>***** BREAKOUT AS FOLLOWS: (1) CHIEF EXECUTIVE OFFICER (308,550) (1) CHIEF FINANCIAL OFFICER (228,690) OTHER PERSONAL SERVICES - CEO HOUSING ALLOWANCE (45,000)</p>		(582,240) A (2.00) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1400-001	LEG ADJUSTMENT: TRANSFER OUT (2,780.75) POSITIONS, (114.84) TEMPORARY POSITIONS, AND FUNDS TO NEWLY CREATED HHSC REGION PROGRAM (HTH212).		(81,640,000) A		(81,640,000) A
		(2,780.75)	(462,360,000) B	(2,780.75)	(479,300,000) B
	***** THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR HHSC REGIONS (HTH212). SEE HTH212 SEQ. NO. 1400-001				
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR AUTOMATION OF MEDICAL RECORDS. (/2,500,000B; /5,000,000B) (/22,500,000V; /45,000,000V) *****		500,000 B		5,000,000 B
	LEG DOES NOT CONCUR: FUNDING BASED UPON FEDERAL STIMULUS LEGISLATION (TITLE XIII-HEALTH INFORMATION TECHNOLOGY) AND ASSUMES A 10:1 FEDERAL:NON-FEDERAL MATCH FOR FY2011 AND PRIOR. LEG FUNDING MORE CLOSELY FOLLOWS TIMING OF LEGISLATION AND ASSUMES THAT PLANNING FOR PROJECT WILL TAKE SOME TIME BEFORE EXPENDITURES OCCUR.		5,000,000 V		50,000,000 V
	TOTAL BUDGET CHANGES		(52,802,067) A		(53,384,307) A
		(2,780.75)	(394,708,894) B	(2,782.75)	(390,134,894) B
			5,000,000 V		50,000,000 V
	BUDGET TOTALS	0.00	820,894 A	0.00	238,654 A
		55.50	8,751,106 B	53.50	13,325,106 B
		0.00	5,000,000 V	0.00	50,000,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH211      KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: HTH      HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1400-001	LEG ADJUSTMENT: TRANSFER IN (2,780.75) POSITIONS, (114.84) TEMPORARY POSITIONS, AND FUNDS TO NEWLY CREATED HHSC REGION PROGRAM (HTH212).		81,640,000 A		82,140,000 A
		2,780.75	462,360,000 B	2,780.75	479,300,000 B
	***** THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR HHSC REGIONS. SEE HTH210 SEQ. NO. 1400-001				
1800-001	SEN ADJUSTMENT: ADD FUNDS FOR NON-MEDICAID AND MEDICAID ELIGIBLE EXPENSES TO ASSIST THE REGIONS MEET CASH FLOW REQUIREMENTS.		14,300,000 A		
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR INCREASE IN SPECIAL FUND CEILING.		14,700,000 B		14,500,000 B
	***** INCREASE SPECIAL FUND CEILING FOR HHSC-REGIONS OPERATING FUND FOR THE INCREASE IN RECEIPTS EXPECTED FROM THE DEPARTMENT OF HUMAN SERVICES RELATED TO QUEST AND QUEST EXPANDED PAYMENTS.				
	TOTAL BUDGET CHANGES		95,940,000 A		82,140,000 A
		2,780.75	477,060,000 B	2,780.75	493,800,000 B
	BUDGET TOTALS	0.00	95,940,000 A	0.00	82,140,000 A
		2,780.75	477,060,000 B	2,780.75	493,800,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		198.50	82,539,423	A	198.50	82,539,423	A
		0.00	24,832,981	B	0.00	24,832,981	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	198.50	109,015,434		198.50	109,015,434	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,099,426	A		1,099,426	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  ***** FUNDING FOR COMPUTERS AND FAX MACHINE.		(10,800)	N		(10,800)	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(637,374)	A		(637,374)	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT TO MEET MANDATORY REDUCTIONS. (/-315,528A; /-315,528A) ***** LEG CONCURS.</p>		(315,528) A		(315,528) A
1100-001	<p>LEG ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-4) CLERK STENO (#12302, #11007, #28724, #25415,) (-125,412) (-1) OCCUPATIONAL THERAPIST III (#14515) (-38,952) (-4) PARA MEDICAL ASST (#25785, #2182, #2307, #10977) (-146,580) (-1) PUBLIC HEALTH PROG MANAGER (#15335) (-71,760) (-1) SOCIAL SERVICE ASST IV (#49020) (-35,064) (-5) SOCIAL WORKER (#25402, #52083, #32105, #52084, #48097) (-227,880)</p>	(16.00)	(645,648) A	(16.00)	(645,648) A
1100-002	<p>LEG ADJUSTMENT: REDUCE (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-1) TEMPORARY CASE MANAGEMENT COORD (#94374H) (-43,812) (-1) TEMPORARY CLUBHOUSE COORD (#94373) (-42,180) (-2) TEMPORARY CLUBHOUSE SPECIALIST (#95248H, #95281H) (-84,672) (-4) TEMPORARY HUMAN SERVICES PROF (#48083, #113120, #113121, #49070) (-178,866) (-3) TEMPORARY JAIL DIVERSION SPECIALIST (#98235H, #98236H, #98279H) (-126,432) (-1) TEMPORARY MI/SA COORD (SW V) (#94384H) (-43,812) (-1) TEMPORARY OCCUPATIONAL THERAPIST II (#18140) (-38,988) (-1) TEMPORARY OFFICE ASST III (#15334) (-25,668) (-1) TEMPORARY PARA MEDICAL ASST IV (#22244) (-37,248)</p>		(621,678) A		(621,678) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1100-003	<p>LEG ADJUSTMENT: REDUCE (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.</p> <p>***** BREAKOUT AS FOLLOWS: (-6) TEMPORARY PEER SPECIALIST (#95257H, #98267H, #95279H, #95299H, #95300H, #95303H) (-239,520) (-1) TEMPORARY PSYCHIATRIST II (#101144) (-118,835) (-3) TEMPORARY QUALIFIED MENTAL HEALTH PROF (#94371H, #94346H, #94303H) (-140,364) (-4) TEMPORARY SOCIAL WORKER (#52094, #95261H, #95285H, #95287H) (-175,824) (-1) TEMPORARY VOCATIONAL REHAB SPECIALIST IV (#52329) (-45,573)</p>	(720,116) A	(720,116) A
1650-001	<p>GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-4,193,089A; /-1,421,779A)</p> <p>***** LEG CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.</p>	(4,193,089) A	(1,421,779) A
1650-002	<p>GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/4,193,089B; /1,421,779B)</p> <p>***** LEG CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.</p>	4,193,089 B	1,421,779 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT.		(2,000,000) A		(2,000,000) A
	***** INCREASE CONTRACT REDUCTION BY \$2,000,000. REMAINING CONTRACT WILL BE \$1,677,000.				
	TOTAL BUDGET CHANGES	(16.00)	(8,034,007) A 4,193,089 B (10,800) N	(16.00)	(5,262,697) A 1,421,779 B (10,800) N
	BUDGET TOTALS	182.50	74,505,416 A	182.50	77,276,726 A
		0.00	29,026,070 B	0.00	26,254,760 B
		0.00	1,632,230 N	0.00	1,632,230 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		639.00	54,259,345 A	639.00	54,259,345 A
	BASE APPROPRIATIONS	639.00	54,259,345	639.00	54,259,345
- 1	OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,028,049 A		3,028,049 A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  ***** FUNDING FOR PERIMETER FENCE MONITORING SYSTEM		(595,995) A		(595,995) A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(542,778) A		(542,778) A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-105,067A; /-105,067A) ***** LEG CONCURS. REDUCE UNIVERSITY OF HAWAII PSYCHOLOGY CONTRACT.		(105,067) A		(105,067) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (14) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (-1) OCCUPATIONAL THERAPIST (#7236) (-42,132) (-8) LICENSED PRACTICAL NURSE (#10971, #25871, #49046, #52053, #52054, #99201H, #99202H, #99203H) (-297,984) (-1) MASON I (#46446) (-46,236) (-1) REGISTERED NURSE III (#52039) (-68,736) (-1) HOSPITAL NURSING MANAGER (#110101) (-118,835) (-2) PSYCHIATRIC TECHNICIANS (#99215H, #99219H) (-65,472) (-1) TEMPORARY PARAMEDICAL ASST (#51124) (-32,739)	(14.00)	(672,134) A	(14.00)	(672,134) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.  ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS.		(1,317,000) A		(1,317,000) A
	TOTAL BUDGET CHANGES	(14.00)	(204,925) A	(14.00)	(204,925) A
	BUDGET TOTALS	625.00	54,054,420 A	625.00	54,054,420 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	20,110,201	A	22.00	20,110,201	A
		0.00	300,000	B	0.00	300,000	B
		6.00	13,609,867	N	6.00	13,609,867	N
	BASE APPROPRIATIONS	28.00	34,020,068		28.00	34,020,068	

- 1

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		143,727	A		143,727	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(201,170)	A		(201,170)	A
***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICES TO MEET MANDATORY REDUCTIONS. (/-200,000A; /-200,000A) ***** LEG CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. AFTER REALIGNING EXISTING FUNDS TO MEET VITAL SERVICE NEEDS, ALCOHOL AND DRUG ABUSE DIVISION DETERMINED THAT REDUCTIONS COULD BE MADE BY TERMINATING CONTRACTS IN THREE SERVICES AREAS: ADOLESCENT RESIDENTIAL TREATMENT, ADOLESCENT OUTPATIENT TREATMENT, AND ADULT OUTPATIENT SERVICES.</p>	(200,000) A	(200,000) A
61-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B) ***** LEG DOES NOT CONCUR. PROPOSED CHANGE WOULD RESULT IN A LOSS OF FEDERAL MATCHING FUNDS.</p>		
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS.</p>	(1,000,000) A	(1,000,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(1,257,443) A		(1,257,443) A
	BUDGET TOTALS	22.00	18,852,758 A	22.00	18,852,758 A
			300,000 B		300,000 B
		6.00	13,609,867 N	6.00	13,609,867 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		193.50	45,063,201	A	193.50	45,063,201	A
		17.00	18,636,965	B	17.00	18,636,965	B
		0.00	2,568,019	N	0.00	2,568,019	N
		0.00	2,260,313	U	0.00	2,260,313	U
	BASE APPROPRIATIONS	210.50	68,528,498		210.50	68,528,498	
- 1	OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		899,016	A		899,016	A
			133,754	B		133,754	B
			16,893	U		16,893	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(31,500)	A		(31,500)	A
	***** FUNDING FOR VARIOUS EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(450,785)	A		(450,785)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A) ***** LEG CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. REDUCE HALE KIPA CONTRACT.	(500,000) A	(500,000) A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-1) CLINICAL PSYCHOLOGIST VII (#97687H) (-75,000) (-1) TEMPORARY OFFICE ASSISTANT (#51090) (-27,756)	(1.00) (102,756) A	(1.00) (102,756) A
1650-001	GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-2,622,320A; /-1,780,343A) ***** LEG CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.	(2,622,320) A	(1,780,343) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION		FY 2010		FY 2011	
1650-002	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/2,622,320B; /1,780,343B) ***** LEG CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.		2,622,320	B	1,780,343	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS.		(1,700,000)	A	(1,700,000)	A
TOTAL BUDGET CHANGES		(1.00)	(4,508,345)	A	(1.00)	(3,666,368) A
			2,756,074	B		1,914,097 B
			16,893	U		16,893 U
BUDGET TOTALS		192.50	40,554,856	A	192.50	41,396,833 A
		17.00	21,393,039	B	17.00	20,551,062 B
		0.00	2,568,019	N	0.00	2,568,019 N
		0.00	2,277,206	U	0.00	2,277,206 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		66.50	5,239,880	A	66.50	5,239,880	A
		0.00	3,694,999	N	0.00	3,694,999	N
	BASE APPROPRIATIONS	66.50	8,934,879		66.50	8,934,879	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		162,780	A		162,780	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  ***** FUNDING FOR VARIOUS EQUIPMENT.		(137,636)	N		(137,636)	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.		2,144,523	A		2,144,523	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(2.00)	(237,090) A	(2.00)	(237,090) A
***** BREAKOUT AS FOLLOWS:					
	(-1) ACCOUNTING CLERK III (#116334) (-28,836)				
	(-1) LONG TERM CARE DIRECTOR (#98203H) (-68,054)				
	(-1) TEMPORARY APPLICATIONS DEVELOPER (#91273H) (-46,200)				
	(-1) TEMPORARY TRAINING SPECIALIST (#94220H) (-48,000)				
	(-1) TEMPORARY CONTRACTS SPECIALIST (#94222H) (-46,000)				
TOTAL BUDGET CHANGES		(2.00)	2,070,213 A (137,636) N	(2.00)	2,070,213 A (137,636) N
BUDGET TOTALS		64.50	7,310,093 A	64.50	7,310,093 A
		0.00	3,557,363 N	0.00	3,557,363 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		236.75	71,625,299	A	236.75	71,625,299	A
		3.00	1,025,331	B	3.00	1,025,331	B
		0.00	64,264,776	U	0.00	64,264,776	U
	BASE APPROPRIATIONS	239.75	136,915,406		239.75	136,915,406	

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA 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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,055,220	A	1,055,220	A
		21,486	B	21,486	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(21,300)	A	(21,300)	A
	***** FUNDING FOR VARIOUS EQUIPMENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(150,477)	A	(150,477)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PARTNERSHIP COMMUNITY LIVING PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,463,982A; /-1,463,982A) ***** LEG CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF THE DOH'S EXECUTIVE RESTRICTION OF FY2008.</p>	(1,463,982) A	(1,463,982) A
1100-001	<p>LEG ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (-1) VOLUNTEER SERVICES COORDINATOR (#47830) (-42,132) (-2) PARA MEDICAL ASST III (#39012, #40808) (-69,672) (-1) SPECIAL ED TEACHER III (#40700) (-42,132) (-1) CLERK STENO II (#26684) (-26,700) (-1) OFFICE ASST IV (#12475) (-27,756)</p>	(6.00) (208,392) A	(6.00) (208,392) A
1650-001	<p>GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-16,012,416A; /-8,286,719A) ***** LEG CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.</p>	(16,012,416) A	(8,286,719) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-002	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/16,012,416U; /8,286,719U)	16,012,416 U	8,286,719 U
	***** LEG CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.		
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR PARTNERSHIP IN COMMUNITY LIVING PROGRAM FROM TOBACCO SETTLEMENT SPECIAL FUND.	700,000 B	700,000 B
	***** ADD TOBACCO SPECIAL FUNDS TO RESTORE PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM TO FY07 LEVEL. PICL PROVIDES A LAST RESORT OF SUPPORT TO FAMILIES WHO MAY NOT QUALIFY UNDER THE MEDICAID WAIVER PROGRAM. PRIORITY GIVEN, BUT NOT LIMITED TO, THE FOLLOWING PICL SERVICES, MEDICAL AND DENTAL EXPENSES, SHORT TERM HOUSING ASSISTANCE TO TRANSITION FROM INSTITUTIONAL (HOSPITAL) TO INDEPENDENT LIVING, EMPLOYMENT RELATED SUPPLIES, ADAPTIVE EQUIPMENT, TRANSPORTATION, DAY PROGRAM COSTS NOT COVERED BY WAIVER, ETC.		
	TOTAL BUDGET CHANGES	(6.00) (16,801,347) A 721,486 B 16,012,416 U	(6.00) (9,075,650) A 721,486 B 8,286,719 U
	BUDGET TOTALS	230.75 54,823,952 A 3.00 1,746,817 B 0.00 80,277,192 U	230.75 62,549,649 A 3.00 1,746,817 B 0.00 72,551,495 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	1,381,468	A	5.00	1,381,468	A
		0.00	10,000	B	0.00	10,000	B
		2.00	204,812	U	2.00	204,812	U
	BASE APPROPRIATIONS	7.00	1,596,280		7.00	1,596,280	

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		73,667	A		73,667	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(13,819)	A		(13,819)	A
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUND TO DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.  ***** CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS TO PERFORM FACILITY ACCESS REVIEWS FOR AMERICAN WITH DISABILITIES ACT (ADA) COMPLIANCE. FUNDING FROM NEW REVENUE GENERATING INITIATIVES SUCH AS CHARGING FEE FOR ADA ACCESS REVIEW. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-293,820A; 454,271B/-293,820A; 454,271B) OTHER CURRENT EXPENSES (-30,000A; 30,000B/-30,000A; 30,000B)				(323,820)		A
					484,271		B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	<p>GOVERNOR'S MESSAGE (03/30/09): ADD (6) TEMPORARY POSITIONS AND FUNDS TO CREATE A STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER TITLE XIX. (/508,271V; /484,271V) ***** LEG DOES NOT CONCUR. ACCORDING TO THE DEPARTMENT, THERE IS NO STIMULUS FUNDING FOR THESE POSITIONS.</p>		
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAMS.  ***** REDUCTIONS TO PROGRAM EXPENSES: 1. ELIMINATE OVERTIME 2. CONVERT PARENT NEWSLETTER FROM PRINTED/MAILED TO ELECTRONIC/EMAILED 3. REDUCE NUMBER OF BOARD MEETINGS (6 TO 4) 4. ELIMINATE NEW INTERPRETER TESTING MATERIALS (SIGN LANGUAGE) 5. REDUCE TRAININGS AND WORKSHOPS 6. ELIMINATE NEW COMPUTER AND HW/SW UPGRADES BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-9,242) OTHER CURRENT EXPENSES (-75,450) EQUIPMENT (-11,000)</p>	(95,692) A	(95,692) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ISSUANCE OF HANDICAPPED PARKING PLACARDS.		(25,000) A		(75,000) A
	***** PROVIDE ON-LINE RENEWAL OF HANDICAPPED PLACARDS AND DECREASE IN-PERSON RENEWALS. PROGRAM WILL BE IMPLEMENTED BY JANUARY 1, 2010. REDUCE OPERATING COST BY \$25,000 IN FY10 AND \$75,000 IN FY11. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-25,000/-75,000)				
	TOTAL BUDGET CHANGES		(60,844) A		(434,664) A 484,271 B
	BUDGET TOTALS	5.00	1,320,624 A	5.00	946,804 A
		0.00	10,000 B	0.00	494,271 B
		2.00	204,812 U	2.00	204,812 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		178.75	45,109,259	A	178.75	45,109,259	A
		9.00	7,376,539	B	9.00	7,376,539	B
		182.50	42,099,682	N	182.50	42,099,682	N
		1.00	3,143,739	U	1.00	3,143,739	U
	BASE APPROPRIATIONS	371.25	97,729,219		371.25	97,729,219	
- 1	<p>OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		800,499	A		800,499	A
			49,454	B		49,454	B
			37,087	U		37,087	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,500)	A		(2,500)	A
	***** FUNDING FOR VARIOUS EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(451,246)	A		(451,246)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,942,943A; /-1,942,943A) ***** LEG CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008.</p> <p>HEALTHY START IS A STATEWIDE, VOLUNTARY PROGRAM PROVIDING HOME VISITATION SERVICES TO FAMILIES AT RISK FOR CHILD ABUSE AND NEGLECT. BECAUSE PROGRAM IS VOLUNTARY, IT HAS BEEN DIFFICULT TO RETAIN CLIENTS TO ACHIEVE OPTIMAL OUTCOMES. HMS HAS TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS FOR ENHANCED HEALTHY START PROGRAM WHICH IS MANDATORY AND PROVIDES THE ADDITIONAL SUPPORT OF A NURSE AND SUBSTANCE ABUSE COUNSELOR FOR FAMILIES REFERRED BY CHILD WELFARE. HEALTHY START CLIENTS WILL BE REFERRED TO ENHANCED HEALTHY START PROGRAM. BREAKOUT AS FOLLOWS: PURCHASE OF SERVICES (-1,942,943)</p>	(1,942,943) A	(1,942,943) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS. (-2.00/-9,678,215A; -2.00/-9,678,215A) ***** LEG CONCURS. HEALTHY START IS A STATEWIDE, VOLUNTARY PROGRAM PROVIDING HOME VISITATION SERVICES TO FAMILIES AT RISK FOR CHILD ABUSE AND NEGLECT. HMS HAS TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS FOR ENHANCED HEALTHY START PROGRAM WHICH IS MANDATORY AND PROVIDES THE ADDITIONAL SUPPORT OF A NURSE AND SUBSTANCE ABUSE COUNSELOR FOR FAMILIES REFERRED BY CHILD WELFARE. HEALTHY START CLIENTS WILL BE REFERRED TO ENHANCED HEALTHY START PROGRAM. BREAKOUT AS FOLLOWS: (-1) CLERK STENO II (#14883) (-37,944) (-1) HUMAN SERVICES PROF IV (#117844) (-42,144) PERSONAL SAVING ADJUSTMENT 25,869 TURNOVER SAVINGS 19,162 OTHER CURRENT EXPENSES (-9,643,158)</p>	(2.00)	(9,678,215) A	(2.00)	(9,678,215) A
62-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO COMMUNITY HEALTH CENTER SPECIAL FUNDS. (/-5,691,526A; /-5,691,526A) (/5,691,526B; /5,691,526B) ***** LEG CONCURS. CHANGE MEANS OF FINANCING TO COMMUNITY HEALTH CENTER SPECIAL FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS IN PRIMARY CARE AND COMPREHENSIVE MEDICAL SERVICES BASED ON PROJECTED CIGARETTE TAX REVENUES, PURSUANT TO ACT 316/2006 AS AMENDED BY ACT 102/2007.</p>	(5,691,526) A		(5,691,526) A	
		5,691,526 B		5,691,526 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-130,000A; /-130,000A) ***** LEG CONCURS. REDUCTION WAS IDENTIFIED AS PART OF THE DOH'S EXECUTIVE RESTRICTION FOR FY08. REDUCE FUNDS FOR PURCHASE OF SERVICES: HANA COMMUNITY HEALTH CENTER(-42,000), WAIANAE COAST COMPREHENSIVE HEALTH CENTER (-88,000). AFTER THIS ADJUSTMENT, THE FOLLOWING POS FUNDS WILL REMAIN: HANA (1,130,000) WAIANAE (1,490,000)</p>	(130,000)	A	(130,000)	A
64-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (0.50/70,459B; 0.50/70,459B) (-0.50/-40,919U; -0.50/-40,919U) ***** LEG CONCURS. CHANGE THE MOF FOR (0.5) CHILD DEATH REVIEW RN V (#110993) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO DOMESTIC VIOLENCE &amp; SEXUAL ASSAULT SPECIAL FUND TO ENSURE SECURE FUNDING SOURCE. FORENSIC NURSE IS THE ONLY ONE IN THE STATE AND IMPLEMENTS AND SUSTAINS THE CDR SYSTEM WHICH DETERMINES STRATEGIES AND POLICIES TO PREVENT CHILD DEATHS. BREAKOUT AS FOLLOWS: (0.5) REGISTERED NURSE V (#110993) (49,650B) FRINGE BENEFITS (20,809B) (-0.5) REGISTERED NURSE V (#110993) (-29,922U) VARIOUS ADJUSTMENTS TO BJ-1A (-10,997U)</p>	0.50	70,459 B	0.50	70,459 B
		(.50)	(40,919) U	(.50)	(40,919) U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	<p>EXEC REQUEST: ADD FUNDS FOR DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT. (/112,435N; /112,435N) ***** LEG CONCURS. TO ALLOW PROGRAM TO EXPEND FUNDS AT CURRENT GRANT AWARD LEVEL. (812,565) AVAILABLE TO BE ALLOCATED TO THIS GRANT, HOWEVER, GRANT HAS ANNUAL AWARD AMOUNT OF (925,000), LEAVING A DIFFERENCE OF (112,435).</p>	112,435 N	112,435 N
66-001	<p>EXEC REQUEST: ADD FUNDS FOR WOMEN, INFANT AND CHILDREN (WIC) BREASTFEEDING PEER COUNSELING PROGRAM. (/96,073N; /96,073N) ***** LEG CONCURS. FOR USDA GRANT AGREEMENT TO IMPLEMENT/MAINTAIN AN EFFECTIVE BREASTFEEDING PEER COUNSELOR PROGRAM AIMED AT INCREASING BREASTFEEDING RATES AMONG WIC PARTICIPANTS AND EVENTUALLY BECOMING A CORE SERVICE WITH WIC.</p>	96,073 N	96,073 N
67-001	<p>EXEC REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS AND CHILDREN (WIC) GRANT. (/3,710,395N; /3,710,395N) ***** LEG CONCURS. REQUEST FOR CURRENT WIC GRANT FUNDING RECEIVED FROM US DEPARTMENT OF AGRICULTURE, FOOD AND NUTRITION SERVICES. ADDITIONAL FUNDS WERE ALLOCATED TO WIC PROGRAM BECAUSE OF INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. CEILING INCREASED FROM (30,366,399) TO (34,076,794).</p>	3,710,395 N	3,710,395 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1100-001	LEG ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(7.00) (297,969) A	(7.00) (297,969) A
	***** BREAKOUT AS FOLLOWS: (-1) PARAMEDICAL ASSISTANT III (#17953) (-34,836) (-1) PHYSICAL THERAPIST III (#28761) (-42,141) (-1) SOCIAL WORKER III (#113007) (-42,132) (-1) HUMAN SERVICES PROF III (#113008) (-42,132) (-3) CHILD & YOUTH PROGRAM SPECIALIST IV (#117562,#117846,#117857) (-136,728)		
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO TOBACCO SETTLEMENT SPECIAL FUND.	(1,000,000) A 1,000,000 B	(1,000,000) A 1,000,000 B
	***** FUND FEDERALLY MANDATED EARLY INTERVENTION SERVICES TO ASSURE THE PROVISION OF STATEWIDE EARLY INTERVENTION SERVICES TO CHILDREN 0-3 YEARS WHO ARE DEVELOPMENTALLY DELAYED, OR BIOLOGICALLY OR ENVIRONMENTALLY AT RISK.		
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EARLY INTERVENTION PROGRAM. (/2,139,843V; /V)		
	***** LEG CONCURS. FUNDS ARE TO ENSURE THE STATE IS IN COMPLIANCE WITH THE FEDERAL INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), PART C AND STATE MANDATES, AND THE HAWAII EARLY INTERVENTION STATE PLAN. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,939,843) EQUIPMENT (200,000)	2,139,843 V	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1651-001	GOVERNOR'S MESSAGE (4/17/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EARLY INTERVENTION PROGRAM. (/-421,154A; /-197,343A) ***** LEG CONCURS. FUNDS ARE TO HELP ADDRESS THE STATE'S BUDGET SHORTFALL.	(421,154) A	(197,343) A
1651-002	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EARLY INTERVENTION PROGRAM. (/421,154B; /197,343B) ***** LEG CONCURS. FUNDS ARE TO HELP ADDRESS THE STATE'S BUDGET SHORTFALL.	421,154 B	197,343 B
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR HEALTHY START PROGRAM FROM TOBACCO SETTLEMENT SPECIAL FUND. ***** RESTORE \$3,000,000 FROM TOBACCO SETTLEMENT SPECIAL FUND TO CONTINUE HEALTHY START WHILE THE DEPARTMENT FORMULATES AND IMPLEMENTS CHANGES TO THE PROGRAM.	3,000,000 B	3,000,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS FROM COMMUNITY HEALTH CENTERS SPECIAL FUND.	900,000	B	900,000	B
	***** INCREASE FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS IN PRIMARY CARE AND COMPREHENSIVE MEDICAL SERVICES. THIS INCREASE WILL RAISE TOTAL FUNDING TO FQHC'S TO \$6,591,526 IN FY10 AND FY11. INCREASE IS BASED ON PROJECTED CIGARETTE TAX REVENUES. TAX DEPARTMENT PROJECTIONS ON REVENUE COLLECTIONS WILL SUPPORT THE INCREASE (\$8.3M FY09-10 AND \$10.2M FY11) . FQHCS ARE THE SAFETY NET FOR THE NEEDY AND ARE EXPERIENCING AN INCREASE IN THE DEMAND FOR SERVICES.  SEE HTH560, SEQ.NO. 62-001.				
1802-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.	(900,000)	A	(900,000)	A
	***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS.				
	TOTAL BUDGET CHANGES	(9.00)	(19,715,054) A	(9.00)	(19,491,243) A
		0.50	11,132,593 B	0.50	10,908,782 B
			3,918,903 N		3,918,903 N
		(.50)	(3,832) U	(.50)	(3,832) U
			2,139,843 V		
	BUDGET TOTALS	169.75	25,394,205 A	169.75	25,618,016 A
		9.50	18,509,132 B	9.50	18,285,321 B
		182.50	46,018,585 N	182.50	46,018,585 N
		0.50	3,139,907 U	0.50	3,139,907 U
		0.00	2,139,843 V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		221.00	13,547,308	A	221.00	13,547,308	A
		0.00	110,720	B	0.00	110,720	B
		11.00	3,821,823	N	11.00	3,821,823	N
		0.00	1,545,037	U	0.00	1,545,037	U
	BASE APPROPRIATIONS	232.00	19,024,888		232.00	19,024,888	

- 1

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,038,244	A		2,038,244	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(500,000)	A		(500,000)	A
***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.							

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASE DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.  SEE HTH141, SEQ. NO. 60-001.</p>		
61-001	<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH (HTH580) TO TOBACCO SETTLEMENT PROGRAM (HTH590). (-11.00/-742,261A; -11.00/-742,261A) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS STRONGER NEXUS WITH COMMUNITY HEALTH.  SEE HTH590, SEQ. NO. 60-001.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH PROGRAM (HTH580) TO TOBACCO SETTLEMENT (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS STRONGER NEXUS WITH COMMUNITY HEALTH. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,372,186N; -51,311U) OTHER CURRENT EXPENSES (-2,444,887N; -235,500U) EQUIPMENT (-4,750N)</p> <p>SEE HTH590, SEQ. NO. 61-001.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N) ***** LEG CONCURS. TO ACCOMMODATE ADDITIONAL GRANT AWARD FUNDS. BREAKOUT AS FOLLOWS: (1) GENERAL PROFESSIONAL V (53,352) (0.5) EPIDEMIOLOGIST (32,616) (1) GENERAL PROFESSIONAL IV (47,448) (0.5) OFFICE ASST II (13,332) FRINGE BENEFITS (57,804) OFFICE SUPPLIES (2,700) TRAVEL (17,364) OTHER MISC. (67,950) INDIRECT COSTS (33,547) EQUIPMENT (COMPUTER) (4,000)</p>	330,113	N	330,113	N
64-001	<p>EXEC REQUEST: REDUCE (4) VACANT POSITIONS FOR COMMUNITY HEALTH SERVICES. (-4.00/A; -4.00/A) ***** LEG CONCURS. DELETE POSITION COUNTS ONLY. FUNDING ALREADY REDUCED IN BASE BUDGET AS PART OF LEGISLATIVE DISCRETIONARY REDUCTION. BREAKOUT AS FOLLOWS: (-3) REGISTERED NURSE IV (#25389; #03073; #03028) (-1) LICENSED PRACTICAL NURSE II (#10560)</p>	(4.00)	A	(4.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FOR CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) FROM GENERAL FUNDS TO SPECIAL FUNDS.	(20.00)	(1,132,176) A	(20.00)	(1,132,176) A
		20.00	1,533,716 B	20.00	1,533,716 B
*****					
	CHANGE MEANS OF FINANCING FOR CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) TO TOBACCO SETTLEMENT SPECIAL FUND. FUNDING FOR ENTIRE CDMCB PROGRAM INCLUDING (20) POSITIONS AND FUNDS, AND OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,030,328A/1,431,868B) OTHER CURRENT EXPENSES (-101,848A/101,848B) SEE HTH580, SEQ. NO. 61-001 AND SEQ. NO. 62-001.				
TOTAL BUDGET CHANGES		(24.00)	406,068 A	(24.00)	406,068 A
		20.00	1,533,716 B	20.00	1,533,716 B
			330,113 N		330,113 N
BUDGET TOTALS		197.00	13,953,376 A	197.00	13,953,376 A
		20.00	1,644,436 B	20.00	1,644,436 B
		11.00	4,151,936 N	11.00	4,151,936 N
		0.00	1,545,037 U	0.00	1,545,037 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.00	53,847,266	B	26.00	53,847,266	B
		0.00	4,700,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	26.00	58,547,266		26.00	58,547,266	

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	61,629	B	61,629	B
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60-001 EXEC REQUEST:  
ADD (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) TRANSFERRED FROM COMMUNITY HEALTH.  
(11.00/1,022,813B; 11.00/1,022,813B)  
\*\*\*\*\*  
LEG DOES NOT CONCUR.  
REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS A STRONGER NEXUS WITH COMMUNITY HEALTH.

SEE HTH580, SEQ. NO. 61-001.

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: TRANSFER-IN (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FROM COMMUNITY HEALTH (HTH580) FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB). (11.00/3,821,823N; 11.00/3,821,823N) (/286,811U; /286,811U) ***** LEG DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS A STRONGER NEXUS WITH COMMUNITY HEALTH.  SEE HTH580, SEQ. NO. 62-001.</p>		
62-001	<p>EXEC REQUEST: ADD FUNDS FOR INCREASED MASTER TOBACCO SETTLEMENT AGREEMENT PAYMENT. (/2,144,674B; /2,144,674B) ***** LEG CONCURS. CEILING INCREASE IS REQUESTED DUE TO PROJECTED INCREASE IN MASTER SETTLEMENT AGREEMENT (MSA) PAYMENT WHICH FUNDS THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF). IN FY07-09, CEILING WAS BASED ON PROJECTED PAYMENT OF 85% OF MAS PROJECTION BUT STATE RECEIVED 87%. REQUESTED INCREASE IS BASED ON STATE RECEIVING 88% OF MSA PROJECTION FOR FY09-11.</p>	2,144,674 B	2,144,674 B
63-001	<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS FOR TRANSITION OF HAWAII HEALTH DATA WAREHOUSE PROJECT FROM UNIVERSITY OF HAWAII TO TOBACCO SETTLEMENT PROGRAM.  ***** LEG DOES NOT CONCUR. THE DEPARTMENT HAS OTHER INFORMATION SOURCES AVAILABLE.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-002	<p>EXEC REQUEST: TRADE-OFF \$514,825 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TRANSITION OF HAWAII HEALTH DATA WAREHOUSE PROJECT FROM UNIVERSITY OF HAWAII TO TOBACCO SETTLEMENT PROGRAM.</p> <p>***** LEG DOES NOT CONCUR. THE DEPARTMENT HAS OTHER INFORMATION SOURCES AVAILABLE.</p>				
1100-001	<p>LEG ADJUSTMENT: REDUCE (9) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.</p> <p>***** BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH NUTRITIONIST IV (#40175) (-45,576) (-1) OFFICE ASST III (#43569) (-25,668) (-1) PUBLIC HEALTH NUTRITIONIST III (#110588) (-42,132) (-1) PROJECT COORDINATOR (#97609H) (-76,044) (-1) PROJECT PLANNER (#97610H) (-62,424) (-1) PROGRAM SPECIALIST (#97612H) (-57,708) (-1) NUTRITION COORDINATOR (#98800H) (-49,332) (-1) COMMUNITY OUTREACH COORDINATOR (#98801H) (-49,332) (-1) WRKSITE HLTH PROMOTION COORDINATOR (#98802H) (-49,332) (-1) TEMPORARY WALK COMM PROJ COORD (#97608H) (-55,500)</p>	(9.00)	(513,048) B	(9.00)	(513,048) B
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM (TSP).</p> <p>***** UNDER TOBACCO SETTLEMENT PROGRAM COMMUNITY BUDGET, ELIMINATE STATE EMPLOYEE HEALTH PROMOTION PILOT PROJECT AND COMMUNITY BUILT ENVIRONMENT CONSULTANT AND WORKSHOPS.</p>		(275,000) B		(250,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM (TSP).  ***** UNDER TSP COMMUNITY BUDGET, ELIMINATE COMMUNITY TARGETED COMMUNITY INTERVENTION RFP AND SMALL PURCHASE OF SERVICE CONTRACTS.	(550,000) B	(550,000) B
1802-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.  ***** ELIMINATE FUNDS FOR HAWAII HEALTH EMERGENCY SURVEILLANCE SYSTEM (HHES).	(825,000) B	(1,825,000) B
1803-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.  ***** ELIMINATE FUNDS FOR TOBACCO PREVENTION AND ENFORCEMENT PROGRAM (TPEP) MEDIA AND MARKETING CAMPAIGN, CREATIVE SERVICES, PURCHASE OF MEDIA AIRTIME, AND TARGETED SOCIAL MARKETING FOR SNAP-ED. THESE ACTIVITIES DUPLICATE THE SAME FUNCTION PERFORMED BY THE TOBACCO PREVENTION AND CONTROL TRUST FUND.	(1,375,000) B	(1,350,000) B
1804-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.  ***** ELIMINATE FUNDS FOR UNIVERSITY OF HAWAII PEDIATRIC TOOLKIT FOR PHYSICIANS AND SUMMER OUTREACH FOR TEACHERS.	(280,000) B	(250,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1805-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.		(350,000) B		(350,000) B
	***** REDUCE FUNDS BY 50% FOR UNIVERSITY OF HAWAII CONTRACT TO EVALUATE THE HEALTHY HAWAII INITIATIVE (HHI) PROGRAM.				
1806-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FROM TOBACCO SETTLEMENT PROGRAM.		(2,869,314) B		(2,111,435) B
	TOTAL BUDGET CHANGES	(9.00)	(4,831,059) B	(9.00)	(4,993,180) B
	BUDGET TOTALS	17.00	49,016,207 B	17.00	48,854,086 B
		0.00	4,700,000 U	0.00	4,700,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	536,416	A	2.00	536,416	A
	BASE APPROPRIATIONS	2.00	536,416		2.00	536,416	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		59,365	A		59,365	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.		151,148	A		151,148	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RESPITE CARE TO MEET MANDATORY REDUCTIONS. (/-412,024A; /-412,024A) ***** LEG DOES NOT CONCUR. ADD BACK \$200,000 TO FUND RESPITE CARE AT FY08 LEVELS. RESPITE CARE PROVIDES TEMPORARY RELIEF FOR FAMILIES THAT HAVE ONGOING CARE-GIVING RESPONSIBILITIES FOR AN EMOTIONALLY DISTURBED CHILD, OR A DEVELOPMENTALLY DISABLED CHILD OR ADULT, OR AN ADULT WITH A SERIOUS MENTAL ILLNESS. LESS DEMAND IS PLACED ON STATE PROGRAMS WHEN FAMILIES CARE FOR THEIR CHILD OR OTHER FAMILY MEMBER. HOWEVER, THESE RESPONSIBILITIES ARE EMOTIONALLY AND TIME INTENSIVE. RESPITE CARE HELPS FAMILY MEMBERS AVOID BURNOUT AND PRESERVES THE FAMILY UNIT.</p>	(212,024) A	(212,024) A
1300-001	<p>LEG ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FOR ADMINISTRATION. ***** BREAKOUT AS FOLLOWS: (-1) PRIVATE SECRETARY (#100018) (0/-51,936)</p>	(1.00)	(51,936) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO TOBACCO SETTLEMENT SPECIAL FUND.		(376,953) A		(376,953) A
			376,953 B		376,953 B
*****					
	RESPITE CARE PROVIDES TEMPORARY RELIEF FOR FAMILIES THAT HAVE ONGOING CARE-GIVING RESPONSIBILITIES FOR AN EMOTIONALLY DISTURBED CHILD, OR A DEVELOPMENTALLY DISABLED CHILD OR ADULT, OR AN ADULT WITH A SERIOUS MENTAL ILLNESS. THIS CARE IS EMOTIONALLY AND TIME INTENSIVE. RESPITE HELPS FAMILY MEMBERS AVOID BURNOUT AND PRESERVES THE FAMILY UNIT. RESPITE CARE PROMOTES HEALTHY LIVING FOR FAMILIES, HELPS ALLEVIATE STRESS, AND AVERTS A MORE SERIOUS MEDICAL SITUATION FOR BOTH CLIENT AND FAMILY MEMBERS.				
TOTAL BUDGET CHANGES			(378,464) A	(1.00)	(430,400) A
			376,953 B		376,953 B
BUDGET TOTALS		2.00	157,952 A	1.00	106,016 A
		0.00	376,953 B	0.00	376,953 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		139.00	7,222,501	A	139.00	7,222,501	A
		8.00	991,853	B	8.00	991,853	B
		6.00	594,682	N	6.00	594,682	N
		2.00	98,434	U	2.00	98,434	U
	BASE APPROPRIATIONS	155.00	8,907,470		155.00	8,907,470	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		471,643	A		471,643	A
			35,056	B		35,056	B
			8,642	U		8,642	U
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(500,000)	A		(500,000)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						
1100-001	LEG ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(3.00)	(112,848)	A	(3.00)	(112,848)	A
	***** BREAKOUT AS FOLLOWS: (-1) MICROBIOLOGIST III (#3086) (-42,132) (-1) VECTOR CONTROL WORKER II (#3920) (-36,960) (-1) VECTOR CONTROL INSPECTOR III (#5417) (-33,756)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(3.00)	(141,205) A	(3.00)	(141,205) A
			35,056 B		35,056 B
			8,642 U		8,642 U
	BUDGET TOTALS	136.00	7,081,296 A	136.00	7,081,296 A
		8.00	1,026,909 B	8.00	1,026,909 B
		6.00	594,682 N	6.00	594,682 N
		2.00	107,076 U	2.00	107,076 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		86.00	7,164,453	A	86.00	7,164,453	A
		0.00	483,333	N	0.00	483,333	N
	BASE APPROPRIATIONS	86.00	7,647,786		86.00	7,647,786	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		367,604	A		367,604	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(491,112)	A		(491,112)	A
	***** BREAKOUT AS FOLLOWS: UPGRADE OF HEAT, VENTILATION AND A/C SYSTEM (126,112) EQUIPMENT FOR MEDICAL MICROBIOLOGY UNIT (165,000) MASS SPECTROMETER FOR CHEMISTRY UNIT(200,000)						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(185,072)	A		(185,072)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION FROM COMMUNICABLE DISEASE SERVICES (HTH100).  ***** POSITION COUNT TRANSFER WAS APPROVED IN A NON- DELEGATED VARIANCE/APPROVAL BY THE OFFICE OF THE GOV 4/1/08.  TRANSFER POSITION COUNT ONLY OF ELECTRICIAN (#05784) IN HTH100 TO INFO TECH SPEC V (#119005) IN HTH710 TO PERFORM AS LABORATORY INFO MANAGEMENT SYSTEMS ADMINISTRATOR. ELECTRICIAN POSITION HAS BEEN VACANT BUT ITS FUNDING HAS BEEN USED TO PURCHASE NEEDED ELECTRICIAN SERVICES.  SEE HTH100, SEQ. NO. 41-001.	1.00	A	1.00	A
1100-001	LEG ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (-1) MICROBIOLOGIST IV (#3361) (-45,576) (-2) MICROBIOLOGIST III (#15135, #118750) (-81,081) (-1) MICROBIOLOGIST II (#26537) (-38,988) (-1) LABORATORY ASST I (#24522) (-23,700)	(5.00)	(189,345) A	(5.00)	(189,345) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR ENERGY EFFICIENCY. (/52,728V; /V) *****  LEG CONCURS. FUNDS ARE FOR THE CONVERSION OF T-12 LIGHT FIXTURES TO T-8 LIGHT FIXTURES FOR ENERGY EFFICIENCY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (52,728)	52,728 V	
1651-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR ENERGY EFFICIENCY. (/525,000V; /V) *****  LEG CONCURS. FUNDS ARE FOR DIGITAL CONTROLLERS ON AIR INTAKE AND EXHAUST FANS TO AUTOMATICALLY RAMP DOWN AFTER WORK HOURS FOR ENERGY EFFICIENCY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (525,000)	525,000 V	
TOTAL BUDGET CHANGES		(4.00) (497,925) A	(4.00) (497,925) A
		577,728 V	
BUDGET TOTALS		82.00 6,666,528 A	82.00 6,666,528 A
		0.00 483,333 N	0.00 483,333 N
		0.00 577,728 V	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.70	1,554,805	A	21.70	1,554,805	A
		0.00	406,000	B	0.00	406,000	B
		18.10	1,632,224	N	18.10	1,632,224	N
		0.00	860,189	U	0.00	860,189	U
	BASE APPROPRIATIONS	39.80	4,453,218		39.80	4,453,218	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		138,428	A		138,428	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(15,553)	A		(15,553)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		122,875 A		122,875 A
			30,191 N		27,291 N
			37,715 U		37,715 U
	BUDGET TOTALS	21.70	1,677,680 A	21.70	1,677,680 A
			406,000 B		406,000 B
		18.10	1,662,415 N	18.10	1,659,515 N
		0.00	897,904 U	0.00	897,904 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	62,365,421	A	16.00	62,365,421	A
		0.00	13,283,155	B	0.00	13,283,155	B
		3.00	1,268,522	N	3.00	1,268,522	N
	BASE APPROPRIATIONS	19.00	76,917,098		19.00	76,917,098	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		55,865	A		55,865	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(234,157)	A		(234,157)	A
60-001	EXEC REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES. (/1,195,725B; /2,295,655B) ***** LEG CONCURS. TO MEET FUNDING REQUIREMENTS FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.		1,195,725	B		2,295,655	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO EMERGENCY MEDICAL SERVICES SPECIAL FUNDS.		(9,000,000) A 9,000,000 B
	***** TO FUND CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.		
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY SERVICES COMMUNICATION. (/1,171,000V; /V)		
	***** LEG CONCURS. FUNDS ARE TO DEVELOP AND IMPLEMENT A STATEWIDE MOBILE ELECTRONIC HEALTH RECORD EXCHANGE SYSTEM BETWEEN AMBULANCES AND HOSPITALS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,171,000)	1,171,000 V	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1651-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO ENHANCE COMMUNICATION BETWEEN EMERGENCY MEDICAL SERVICES AND HOSPITALS. (/9,809,000V; /7,865,000V) *****		9,809,000 V		7,865,000 V
	LEG CONCURS. FUNDS TO DEVELOP AND IMPLEMENT A STATEWIDE BROADBAND TELECOMMUNICATION SYSTEM TO SEND AND RECEIVE CRITICAL PATIENT INFORMATION FROM EMERGENCY MEDICAL SERVICES PERSONNEL TO EMERGENCY DEPARTMENT PHYSICIANS. BREAKOUT AS FOLLOWS: OTHER CURRENT SERVICES (9,809,000/7,865,000)				
	TOTAL BUDGET CHANGES		(178,292) A 1,195,725 B		(9,178,292) A 11,295,655 B
			10,980,000 V		7,865,000 V
	BUDGET TOTALS	16.00	62,187,129 A	16.00	53,187,129 A
		0.00	14,478,880 B	0.00	24,578,810 B
		3.00	1,268,522 N	3.00	1,268,522 N
		0.00	10,980,000 V	0.00	7,865,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		34.00	1,574,291	A	34.00	1,574,291	A
		0.00	400,037	B	0.00	400,037	B
		6.00	397,214	N	6.00	397,214	N
	BASE APPROPRIATIONS	40.00	2,371,542		40.00	2,371,542	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		118,278	A		118,278	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(15,748)	A		(15,748)	A
60-001	EXEC REQUEST: ADD FUNDS FOR CONTRACT POSITION TO AUTOMATE MARRIAGE REGISTRATION SYSTEM. (/90,490B; /90,490B) ***** LEG CONCURS. POSITION WILL AUTOMATE, MODERNIZE AND STREAMLINE THE MARRIAGE REGISTRATION SYSTEM. POSITION WILL BE FUNDED BY THE VITAL STATISTICS IMPROVEMENT SPECIAL FUND.		90,490	B		90,490	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS DUE TO VACANCY SAVINGS.	(1.00)	(32,424) A	(1.00)	(32,424) A
	***** BREAKOUT AS FOLLOWS: (-1) CLERICAL SUPERVISOR III (#2998) (-32,424)				
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.		(340,143) A		(100,544) A
	***** CHANGE MOF TO VITAL STATISTICS IMPROVEMENT SPECIAL FUNDS WHOSE INTENDED PURPOSE IS TO MODERNIZE THE STATEWIDE VITAL STATISTICS SYSTEM.		340,143 B		100,544 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR HEALTH SURVEILLANCE ACTIVITIES.		(120,000) A		(120,000) A
	***** THE INFORMATION CAN ALSO BE OBTAINED THROUGH VITAL RECORDS (I.E. BIRTH, MARRIAGE, DIVORCE, AND DEATH).				
	TOTAL BUDGET CHANGES	(1.00)	(390,037) A 430,633 B	(1.00)	(150,438) A 191,034 B
	BUDGET TOTALS	33.00	1,184,254 A	33.00	1,423,853 A
		0.00	830,670 B	0.00	591,071 B
		6.00	397,214 N	6.00	397,214 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		57.00	3,456,360	A	57.00	3,456,360	A
		60.00	79,816,308	B	60.00	79,816,308	B
		46.80	8,763,269	N	46.80	8,763,269	N
		54.20	164,585,457	W	54.20	164,585,457	W
	BASE APPROPRIATIONS	218.00	256,621,394		218.00	256,621,394	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	215,151	A	215,151	A
		303,063	B	303,063	B
		283,883	W	283,883	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(7,400)	A	(7,400)	A
		(3,000)	B	(3,000)	B
		(5,000)	W	(5,000)	W
	***** FUNDING FOR VARIOUS EQUIPMENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(34,575)	A	(34,575)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR E-WASTE RECYCLING. (/500,000B; /500,000B) ***** LEG CONCURS. STAFF AND FUNDS TO IMPLEMENT ELECTRONIC WASTE RECYCLING PROGRAM PURSUANT TO ACT 13, SSLH 2008. BY JANUARY 2009, MANUFACTURERS OF NEW COVERED ELECTRONIC DEVICES OFFERED FOR SALE IN HAWAII MUST REGISTER AND PAY A FEE. FUND WILL BE EXPENDED SOLELY FOR IMPLEMENTING AND ENFORCING THIS ACT. BREAKOUT AS FOLLOWS: (1) TEMP INFO TECH SPEC IV (45,576) FRINGE BENEFITS (19,100) OPERATING COST (INCLUDING WEB SITE) (135,324) AUDITS (50,000) COUNTY CONTRACTS (100,000) OUTREACH EDUCATOR (50,000) RECYCLER CONTRACT/MARKET DEV (100,000)</p>	500,000	B	500,000	B
61-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR SOLID WASTE SECTION. (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W) ***** LEG CONCURS. CHANGE MEANS OF FINANCING FOR ENGINEER IV (#51077) FROM FEDERAL TO EMERGENCY RESPONSE REVOLVING FUND. BREAKOUT AS FOLLOWS: (-1) ENGINEER IV, SR 24 (#51077) (-51,312N) (1) ENGINEER IV, SR24 (#51077) (51,312W) FRINGE BENEFITS (-20,863N) FRINGE BENEFITS (20,863W)</p>	(1.00)	(72,175) N	(1.00)	(72,175) N
		1.00	72,175 W	1.00	72,175 W

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS FOR SAFE DRINKING WATER BRANCH. (/117,766N; /117,766N) ***** LEG CONCURS. REQUIRED FOR ADDITIONAL \$117,776 IN FEDERAL GRANT FUNDS THAT WILL BE AVAILABLE. REVISED CEILING WOULD INCREASE AWARD LEVELS - PUBLIC WATER SYSTEM SUPERVISION PROGRAM (460,000), GROUNDWATER PROTECTION PROGRAM (290,000) AND THE WATER PROTECTION COORDINATION GRANT (200,000).</p>	117,766 N	117,766 N
63-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT DEVELOPMENT OF THE GREENHOUSE GAS PROGRAM. (/168,437W; /168,437W) ***** LEG CONCURS. ACT 234, SLH 2007, ENACTED TO REGULATE AND REDUCE STATEWIDE GREENHOUSE GAS (GHG) EMISSIONS. CLEAN AIR BRANCH IS REQUESTING 2 OF THE REQUIRED 7 POSITIONS TO INITIATE DEVELOPMENT OF GHG PROGRAM AND ASSURE THAT PROGRAM RULES WILL MEET JANUARY 1, 2012, DEADLINE SET BY LAW. POSITIONS WILL BE FUNDED THROUGH EMERGENCY RESPONSE REVOLVING FUND. GHG FEES WILL EVENTUALLY PROVIDE FUNDS TO SUPPORT GHG PROGRAM. CURRENTLY, CLEAN AIR BRANCH LACKS STAFF TO BEGIN IMPLEMENTATION OF ACT 234. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENGINEER V, SR26 (55,500) (1) TEMPORARY PROGRAM SPECIALIST IV, SR22 (45,576) FRINGE BENEFITS (42,361) OTHER EXPENSES (25,000)</p>	168,437 W	168,437 W

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR SAFE DRINKING WATER BRANCH. (/20,000,000W; /W) (/20,000,000V; /V) *****	20,000,000	W V
	LEG CONCURS. FUNDS IN FY10 ONLY FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES FOR THE CONSTRUCTION OF DRINKING WATER INFRASTRUCTURE IMPROVEMENTS. THE STIMULUS FUNDS WILL BE DEPOSITED INTO THE DRINKING WATER TREATMENT REVOLVING LOAN FUND. BREAKOUT AS FOLLOWS: OTHER CURRENT SERVICES (20,000,000V; 20,000,000W)		
1651-001	GOVERNOR'S MESSAGE (4/17/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR WASTEWATER BRANCH. (/30,288,193W; /W) (/30,352,300V; /V) *****	30,288,193	W V
	LEG CONCURS. FUNDS IN FY10 ONLY FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES FOR THE CONSTRUCTION OF WASTEWATER INFRASTRUCTURE IMPROVEMENTS. THE STIMULUS FUNDS WILL BE DEPOSITED INTO THE WATER POLLUTION CONTROL REVOLVING FUND. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (64,107V) OTHER CURRENT SERVICES (30,288,193V; 30,288,193W)		

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
1652-001	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CLEAN AIR BRANCH. (/1,700,000V; /V) *****</p>	1,700,000	V
	<p>LEG CONCURS. FUNDS TO BE AWARDED TO HAWAII UNDER THE WEST COAST COLLABORATIVE, DIESEL EMISSIONS REDUCTION PROGRAM. THE CLEAN AIR BRANCH IS PROPOSING TO PARTNER WITH ANOTHER GOVERNMENTAL AGENCY OR NON-PROFIT ORGANIZATION TO IMPLEMENT THE FOLLOWING PROPOSED PROJECTS: 1) INSTALLATION OF DIESEL EMISSION RETROFITS ON SCHOOL BUSES; 2) ASSIST IN THE PROCUREMENT OF HYBRID SCHOOL BUSES FOR DOE; AND 3) OTHER SMALL DIESEL PROJECTS. APPROXIMATELY 15% MAY BE USED FOR CONTRACT/ADMINISTRATIVE OVERSIGHT FUNCTIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (17,000V) OTHER CURRENT SERVICES (1,683,000V)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
1653-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR SOLID AND HAZARDOUS WASTE BRANCH. (/1,500,000V; /V) *****	1,500,000 V	
	LEG CONCURS. FUNDS ARE FOR THE LEAKING UNDERGROUND STORAGE TANK PROGRAM FOR REGULATORY OVERSIGHT OF UNDERGROUND STORAGE TANK (UST) OWNERS AND OPERATORS UNDERTAKING RELEASE ACTIONS TO ENSURE THAT UST RELEASES ARE PROMPTLY CLEANED UP OR CONTAINED TO PROTECT HUMAN HEALTH AND THE ENVIRONMENT. THE REQUEST WILL HIRE ENVIRONMENTAL CONSULTANTS TO PROVIDE DIRECT CLEANUP WORK AT LEAKING UST SITES WHERE THERE IS EITHER NO RESPONSIBLE PARTY OR THE RESPONSIBLE PARTY CANNOT AFFORD TO PAY FOR CLEANUP. UP TO 1.5% OF THE ALLOCATION CAN BE SET ASIDE FOR ADMINISTRATIVE FUNDS TO BE USED PRIMARILY FOR TRAVEL TO THE NEIGHBOR ISLANDS FOR SITE SPECIFIC OVERSIGHT FUNCTIONS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,500,000)		
	TOTAL BUDGET CHANGES	173,176 A 800,063 B (1.00) 45,591 N 1.00 50,807,688 W 53,552,300 V	173,176 A 800,063 B (1.00) 45,591 N 1.00 519,495 W
	BUDGET TOTALS	57.00 3,629,536 A 60.00 80,616,371 B 45.80 8,808,860 N 55.20 215,393,145 W 0.00 53,552,300 V	57.00 3,629,536 A 60.00 80,616,371 B 45.80 8,808,860 N 55.20 165,104,952 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	969,932	A	15.00	969,932	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,362,663	W	14.00	3,362,663	W
	BASE APPROPRIATIONS	44.00	7,583,784		44.00	7,583,784	
- 1	OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		187,107	A		187,107	A
			75,335	W		75,335	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(100,000)	W		(100,000)	W
	***** FUNDING FOR VARIOUS ENERGY INITIATIVES.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(9,703)	A		(9,703)	A
	***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

Detail Type: CD

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: ADD FUNDS FOR (1) POSITION ESTABLISHED IN DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM (DBEDT). (/119,280W; /119,280W) ***** LEG DOES NOT CONCUR. DEPARTMENT'S PROJECTIONS INDICATE THIS TO BE AN UNSUSTAINABLE USE OF FUNDS.</p>		
1650-001	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE ENVIRONMENTAL PLANNING OFFICE. (/305,883V; /V) ***** LEG CONCURS. FUNDS WILL RETAIN A CONSULTANT AND CONTRACT WITH THE CITY AND COUNTY OF HONOLULU. THE CONSULTANT WILL PROVIDE TECHNICAL EXPERTISE TO: 1) WATER QUALITY STANDARDS TECHNICAL AND ADMINISTRATIVE SPECIALIST FOR SUPPORT AND MAINTENANCE OF THE ADMINISTRATIVE RECORDS OF THE STATE WATER QUALITY STANDARDS, ACCOUNTING, AND CONTRACTS FOR THE WATER PROGRAM; AND 2) NATIONAL HYDROLOGY DATASET/ASSESSMENT DATABASE SPECIALIST TO PROVIDE TECHNICAL ASSISTANCE TO THE ASSESSMENT COORDINATOR BY MANAGING THE GEOGRAPHIC INFORMATION SYSTEM FILE RELATIVE TO WATER-BODY ASSESSMENT. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (305,883)</p>	305,883 V	

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		177,404 A		177,404 A
			(24,665) W		(24,665) W
			305,883 V		
	BUDGET TOTALS	15.00	1,147,336 A	15.00	1,147,336 A
		0.50	49,875 B	0.50	49,875 B
		14.50	3,201,314 N	14.50	3,201,314 N
		14.00	3,337,998 W	14.00	3,337,998 W
		0.00	305,883 V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	319,926	A	5.00	319,926	A
	BASE APPROPRIATIONS	5.00	319,926		5.00	319,926	
- 1							
	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		26,363	A		26,363	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(3,200)	A		(3,200)	A
	TOTAL BUDGET CHANGES		23,163	A		23,163	A
	BUDGET TOTALS	5.00	343,089	A	5.00	343,089	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.74	6,119,214	A	3.74	6,119,214	A
		8.01	7,443,720	N	8.01	7,443,720	N
	BASE APPROPRIATIONS	11.75	13,562,934		11.75	13,562,934	
- 1	OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		4,747	A		4,747	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(61,213)	A		(61,213)	A
	TOTAL BUDGET CHANGES		(56,466)	A		(56,466)	A
	BUDGET TOTALS	3.74	6,062,748	A	3.74	6,062,748	A
		8.01	7,443,720	N	8.01	7,443,720	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.50	209,851	A	1.50	209,851	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	672,166		8.00	672,166	
- 1							
	OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		18,992	A		18,992	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(2,099)	A		(2,099)	A
	TOTAL BUDGET CHANGES		16,893	A		16,893	A
	BUDGET TOTALS	1.50	226,744	A	1.50	226,744	A
		6.50	462,315	N	6.50	462,315	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	677,118	A	8.00	677,118	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	791,118		8.00	791,118	
- 1							
	OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		36,296	A		36,296	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FUNDING FOR HEALTH CARE WORKFORCE MAP.		(150,000)	A		(150,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.		(6,773)	A		(6,773)	A
	TOTAL BUDGET CHANGES		(120,477)	A		(120,477)	A
	BUDGET TOTALS	8.00	556,641	A	8.00	556,641	A
		0.00	114,000	B	0.00	114,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		123.50	5,956,851	A	123.50	5,956,851	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	123.50	7,261,760		123.50	7,261,760	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		890,045	A		890,045	A
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40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		1,895,619	A		1,895,619	A
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SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.

60-001	EXEC REQUEST: REDUCE FUNDS FOR UNNECESSARY FEDERAL AUGMENTATION OF COLLECTIVE BARGAINING. (/-2,435,948N; /-2,433,973N) ***** LEG DOES NOT CONCUR.						
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(132,924)	A	(1.00)	(132,924)	A
	***** BREAKOUT AS FOLLOWS: (-1) PROGRAM SPECIALIST III (#116626) (-42,132) (-1) PROGRAM SPECIALIST IV (#119112) (-38,952) VACANCY SAVINGS (-51,840)						
	TOTAL BUDGET CHANGES	(1.00)	2,652,740	A	(1.00)	2,652,740	A
	BUDGET TOTALS	122.50	8,609,591	A	122.50	8,609,591	A
			1,304,909	N		1,304,909	N

**Department: HTH**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,437.04	509,674,328	A	2,437.04	509,674,328	A
	2,959.75	604,661,030	B	2,959.75	604,661,030	B
	359.31	113,732,029	N	359.31	113,732,029	N
	5.00	77,077,300	U	5.00	77,077,300	U
	68.20	167,948,120	W	68.20	167,948,120	W
TOTAL DEPARTMENT APPROPRIATIONS	5,829.30	1,473,092,807		5,829.30	1,473,092,807	
DEPARTMENT BUDGET CHANGES	(85.00)	(3,196,366)	A	(86.00)	(15,201,968)	A
	11.50	100,695,435	B	9.50	128,354,818	B
	(1.00)	4,575,711	N	(1.00)	4,574,786	N
	(.50)	16,071,834	U	(.50)	8,346,137	U
	1.00	50,783,023	W	1.00	494,830	W
		72,555,754	V		57,865,000	V
TOTAL DEPARTMENT BUDGET CHANGES	(74.00)	241,485,391		(77.00)	184,433,603	
DEPARTMENT TOTAL BUDGET	2,352.04	506,477,962	A	2,351.04	494,472,360	A
	2,971.25	705,356,465	B	2,969.25	733,015,848	B
	358.31	118,307,740	N	358.31	118,306,815	N
	4.50	93,149,134	U	4.50	85,423,437	U
	69.20	218,731,143	W	69.20	168,442,950	W
	0.00	72,555,754	V	0.00	57,865,000	V
TOTAL DEPARTMENT BUDGET	5,755.30	1,714,578,198		5,752.30	1,657,526,410	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.30	250,933	A	4.30	250,933	A
		0.00	6,806,016	B	0.00	6,806,016	B
		119.20	49,651,572	N	119.20	49,651,572	N
		0.00	3,610,213	U	0.00	3,610,213	U
	BASE APPROPRIATIONS	123.50	60,318,734		123.50	60,318,734	

- 1

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO  
JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE  
STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT  
EFFORTS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	12,510	A	12,510	A
		28,007	B	28,007	B
		736,683	N	736,683	N
		48,892	U	48,892	U
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(60,000)	A	(60,000)	A
	***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: EMPLOYMENT SERVICE SPECIALIST IV (#06795) (-43,281) EMPLOYMENT SERVICE SPECIALIST IV (#40751) (-14,427) OTHER CURRENT EXPENSES (-2,292) SEE LBR902 SEQ. NO. 40-001				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111      WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-24,888A; -1.00/-24,888A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#40752) (-23,736) EMPLOYMENT SERVICE SPECIALIST V (#06795) (-1,152)	(1.00)	(24,888) A	(1.00)	(24,888) A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. FOR AN UNFUNDED EMPLOYMENT SERVICES SPECIALIST V.	(1.00)	A	(1.00)	A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111). ***** EXEMPT, VACANT POSITION. BREAKOUT AS FOLLOWS: (1) ASSISTANT TO THE DIRECTOR (#104448) (-57,130A) FRINGE (23,995) (SEE LBR902AA)	(1.00)	(81,125) N	(1.00)	(81,125) N

Detail Type: CD

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE RE-EMPLOYMENT SERVICES FOR THE UNEMPLOYED AND LABOR MARKET INFORMATION AND ASSESSMENT. (/1,426,246V; /V) *****</p> <p>LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,055,422V) OTHER CURRENT EXPENSES (370,824V)</p>	1,426,246	V
1650-002	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS TO PROVIDE EMPLOYMENT AND TRAINING SERVICES TO ADULTS, DISLOCATED WORKERS, YOUTH AND OLDER INDIVIDUALS. (/6,820,941V; /V) *****</p> <p>LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (997,775V) OTHER CURRENT EXPENSES (5,823,166V)</p>	6,820,941	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR111      WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(2.00)	(72,378)	A	(2.00)	(72,378)	A
			28,007	B		28,007	B
		(1.00)	655,558	N	(1.00)	655,558	N
			48,892	U		48,892	U
			8,247,187	V			
	BUDGET TOTALS	2.30	178,555	A	2.30	178,555	A
		0.00	6,834,023	B	0.00	6,834,023	B
		118.20	50,307,130	N	118.20	50,307,130	N
		0.00	3,659,105	U	0.00	3,659,105	U
		0.00	8,247,187	V			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR135      WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	188,357	A	3.00	188,357	A
		0.00	447,409	N	0.00	447,409	N
	BASE APPROPRIATIONS	3.00	635,766		3.00	635,766	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		12,645	A		12,645	A
			11,827	N		11,827	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(57,248)	A		(57,248)	A
	***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: EMPLOYMENT ANALYST V (-21,043) SECRETARY II (-11,205) EXECUTIVE DIRECTOR (-25,000) SEE LBR902 SEQ. NO. 40-001						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		41.50	2,112,363	A	41.50	2,112,363	A
		25.50	2,244,249	N	25.50	2,244,249	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	67.00	4,406,612		67.00	4,406,612	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	132,584	A	132,584	A
		92,838	N	92,838	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(187,186)	A	(187,186)	A
	***** PROGRAM SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#26168) (-36,492) CLERK TYPIST II (#24647) (-694) OTHER CURRENT EXPENSES (-150,000)  SEE LBR902 SEQ. NO. 40-001 SEE LBR143 SEQ. NO. 62-001				

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (8.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-8.50/-342,006A; -8.50/-342,006A) ***** LEGISLATURE CONCURS. TAKEN IN OCCUPATIONAL HEALTH AND SAFETY. BREAKOUT AS FOLLOWS: (0.50) OSHCO IV (#00057) (-24,972) (0.50) OSHCO III (#04368) (-18,246) (0.50) CLERK III (#18113) (-13,332) (0.50) EHS IV (#24665) (-16,656) (0.50) CLERK III (#24669) (-11,868) (0.50) OSHCO IV (#24674) (-19,728) (0.50) OSH PROGRAM SPECIALIST V (#24678) (-23,724) (0.50) OSHCO IV (#30700) (-30,408) (0.50) OSH ADVISOR IV (#30706) (-21,072) (0.50) OSH ADVISOR IV (#45374) (-19,668) (0.50) OSH ADVISOR IV (#98001) (-21,072) (0.50) OSHCO IV (#06798) (-22,212) (0.50) EHS III (#24664) (-19,476) (0.50) SECRETARY II (#24670) (-18,972) (0.50) SECRETARY II (#24675) (-18,972) (0.50) EHS III (#30694) (-16,656) (0.50) OSHCO IV (#30701) (-24,972)</p>	(8.50)	(342,006) A	(8.50)	(342,006) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-5.00/-238,250A; -5.00/-238,250A) ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT OF POSITIONS REINSTATED BY THE LEGISLATURE: (1) SUP OSH COMPLAINT OFFICER (#05189) (-68,388) (1) BOILER INSPECTOR (#19294) (-54,036) (1) ELEVATOR INSPECTOR II (#27103) (-44,424) REDUCTION TAKEN IN BOILER AND ELEVATOR SAFETY. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#24647) (-21,458) (1) BOILER INSPECTOR (#43634) (-49,944)</p>	(2.00)	(71,402) A	(2.00)	(71,402) A
62-001	<p>EXEC REQUEST: REDUCE (1) POSITION TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#26168) (-36,492)  SEE LBR143 SEQ. NO. 40-001 SEE LBR902 SEQ. NO. 40-001</p>	(1.00)	A	(1.00)	A
TOTAL BUDGET CHANGES		(11.50)	(468,010) A 92,838 N	(11.50)	(468,010) A 92,838 N
BUDGET TOTALS		30.00	1,644,353 A	30.00	1,644,353 A
		25.50	2,337,087 N	25.50	2,337,087 N
			50,000 W		50,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		24.00	1,256,489 A	24.00	1,256,489 A
	BASE APPROPRIATIONS	24.00	1,256,489	24.00	1,256,489
- 1	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		91,270 A		91,270 A
40-001	EXEC BUDGET PREP: TRANSFER-OUT TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: LLES SUPERVISOR (#40806) (73,032) SEE LBR902 SEQ. NO. 40-001		(73,032) A		(73,032) A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-77,904A; -2.00/-77,904A) ***** LEGISLATURE CONCURS. REDUCTION TAKEN IN WAGE STANDARDS. BREAKOUT AS FOLLOWS: (1) LLES III (#41649) (-38,952) (1) LLES III (#03720) (-38,952)	(2.00)	(77,904) A	(2.00)	(77,904) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		24.50	1,355,403	A	24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N
	BASE APPROPRIATIONS	30.00	1,945,367		30.00	1,945,367	

- 1

OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,049	A		92,049	A
			29,817	N		29,817	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(154,216)	A		(154,216)	A
	***** PROGRAM SAVINGS DUE TO RECEIPT OF FEDERAL FUNDS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093) SEE LBR153 SEQ. NO. 60-001 SEE LBR902 SEQ. NO. 40-001 SEE LBR153 SEQ. NO. 61-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTION. (-3.00/-187,715A; -3.00/-187,715A) ***** LEGISLATURE DOES NOT CONCUR. LEG ADJUSTED LEAVING ONE UNFUNDED STAFF ATTORNEY POSITION FOR DEPT TO FILL AS FUNDS ARE AVAILABLE. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#33238) (-47,448) OFFICE ASSISTANT IV (#47922) (-15,606) (1) LEGAL ASSISTANT (#97006) (-37,836) ATTORNEY MED COORDINATOR (#97007) (-96.00) BUDGETED AT (\$52,416) SEE LBR153 SEQ. NO 61-001 FOR BALANCE.</p>	(2.00)	(187,715) A	(2.00)	(187,715) A
61-001	<p>EXEC REQUEST: REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. PROGRAM SAVINGS DUE TO RECEIPT OF FEDERAL FUNDS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) BUDGETED AT (\$52,416) SEE LBR153 SEQ. NO 60-001 FOR BALANCE. INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093) SEE LBR153 SEQ. NO. 40-001 SEE LBR902 SEQ. NO. 40-001</p>	(1.00)	A	(1.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(3.00)	(249,882) A 29,817 N	(3.00)	(249,882) A 29,817 N
	BUDGET TOTALS	21.50	1,105,521 A	21.50	1,105,521 A
		5.50	619,781 N	5.50	619,781 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	466,419	A	1.00	466,419	A
	BASE APPROPRIATIONS	1.00	466,419		1.00	466,419	
- 1	OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		33,312	A		33,312	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-10,000A; /-10,000A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT MAINTENANCE (-7,000) SERVICES-COURT REPORTERS (-3,000)		(10,000)	A		(10,000)	A
	TOTAL BUDGET CHANGES		23,312	A		23,312	A
	BUDGET TOTALS	1.00	489,731	A	1.00	489,731	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	166,626,650	B	0.00	166,626,650	B
		207.50	14,799,675	N	207.50	14,799,675	N
	BASE APPROPRIATIONS	207.50	181,426,325		207.50	181,426,325	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		899,176	N		899,176	N
60-001	EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B) ***** LEGISLATURE CONCURS.  INCREASE THE APPROPRIATION FOR PROJECTED BENEFIT PAYMENTS OF \$360,000,000.		194,400,000	B		194,400,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS. (/150,500,000V; /V) *****	150,500,000 V	
	LEGISLATURE CONCURS. INCREASE UNEMPLOYMENT INSURANCE SPECIAL FUND TRUST TO ACCOMMODATE INCREASED UNEMPLOYMENT INSURANCE BENEFIT PROVIDED BY THE FEDERAL STIMULUS. BREAKOUT AS FOLLOWS: 2010 EXTENDED BENEFITS (120,000,000) MODERNIZATION QUALIFICATION-SEE SB1664 (30,500,000)		
TOTAL BUDGET CHANGES		194,400,000 B 899,176 N	194,400,000 B 899,176 N
		150,500,000 V	
BUDGET TOTALS		0.00 361,026,650 B 207.50 15,698,851 N 0.00 150,500,000 V	0.00 361,026,650 B 207.50 15,698,851 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		109.00	5,237,412	A	109.00	5,237,412	A
		8.00	23,675,713	B	8.00	23,675,713	B
	BASE APPROPRIATIONS	117.00	28,913,125		117.00	28,913,125	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		363,990	A		363,990	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(83,441)	A		(83,441)	A
	***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: WC HEARINGS OFFICER III (#10124) (-49,685) OFFICE ASSISTANT IV (#29535) (-33,756) SEE LBR902 SEQ. NO. 40-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-6.00/-566,432A; -6.00/-566,432A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-453,283) OTHER CURRENT EXPENSES (-113,149)	(6.00)	(566,432) A	(6.00)	(566,432) A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (5) POSITIONS. (-5.00/A; -5.00/A) ***** LEGISLATURE CONCURS. FOR FIVE UNFUNDED POSITIONS. BREAKOUT AS FOLLOWS: (1) TDI HEALTH CARE SPECIALIST IV (1) DISABILITY COMPENSATION PROGRAM SPECIALIST II (3) CLERK IV	(5.00)	A	(5.00)	A
TOTAL BUDGET CHANGES		(11.00)	(285,883) A	(11.00)	(285,883) A
BUDGET TOTALS		98.00	4,951,529 A	98.00	4,951,529 A
		8.00	23,675,713 B	8.00	23,675,713 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		6.00	440,000 A	6.00	440,000 A
	BASE APPROPRIATIONS	6.00	440,000	6.00	440,000
- 1					
	OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		22,514 A		22,514 A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,212A; -1.00/-31,212A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE OF LANGUAGE ACCESS LEGAL CLERK (#118389) (-31,212)	(1.00)	(31,212) A	(1.00)	(31,212) A
	TOTAL BUDGET CHANGES	(1.00)	(8,698) A	(1.00)	(8,698) A
	BUDGET TOTALS	5.00	431,302 A	5.00	431,302 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
Structure #: 020302000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		12.00	827,566 A	12.00	827,566 A
	BASE APPROPRIATIONS	12.00	827,566	12.00	827,566
- 1					
	OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		59,292 A		59,292 A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-126,610A; -2.00/-126,610A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (#101728) (-62,336) (1) LEGAL ASSISTANT (#101819) (-64,274)	(2.00)	(126,610) A	(2.00)	(126,610) A
	TOTAL BUDGET CHANGES	(2.00)	(67,318) A	(2.00)	(67,318) A
	BUDGET TOTALS	10.00	760,248 A	10.00	760,248 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.80	904,402	N	10.80	904,402	N
	BASE APPROPRIATIONS	10.80	904,402		10.80	904,402	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,130	N		50,130	N
	TOTAL BUDGET CHANGES		50,130	N		50,130	N
	BUDGET TOTALS	10.80	954,532	N	10.80	954,532	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.88	468,466	A	8.88	468,466	A
		28.12	2,438,236	N	28.12	2,438,236	N
	BASE APPROPRIATIONS	37.00	2,906,702		37.00	2,906,702	

- 1

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		31,820	A		31,820	A
			114,878	N		114,878	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(39,256)	A		(39,256)	A
	***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: STATISTICS CLERK I (#24629) (-14,256) STATISTICS CLERK I (#24792) (-2,068) OTHER CURRENT EXPENSES (-22,932) SEE LBR902 SEQ. NO. 40-001						
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-14,178A; -1.00/-14,178A)	(1.00)	(14,178)	A	(1.00)	(14,178)	A
	***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (0.50) STATISTICS CLERK I (#24629) (-12,828) (0.50) STATISTICS CLERK I (#24792) (-1,350)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. FOR (1) UNFUNDED STATISTICS CLERK.	(1.00)	A	(1.00)	A
	TOTAL BUDGET CHANGES	(2.00)	(21,614) A 114,878 N	(2.00)	(21,614) A 114,878 N
	BUDGET TOTALS	6.88 28.12	446,852 A 2,553,114 N	6.88 28.12	446,852 A 2,553,114 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.46	598,850	A	27.46	598,850	A
		35.48	3,095,547	N	35.48	3,095,547	N
	BASE APPROPRIATIONS	62.94	3,694,397		62.94	3,694,397	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	146,402	A	146,402	A
		133,262	N	133,262	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	713,107	A	713,107	A
*****					
VACANCY SAVINGS FROM VARIOUS PROGRAMS TO COVER PAYROLL DEFICIT					
SEE LBR111 SEQ. NO. 40-001					
SEE LBR135 SEQ. NO. 40-001					
SEE LBR143 SEQ. NO. 40-001					
SEE LBR152 SEQ. NO. 40-001					
SEE LBR153 SEQ. NO. 40-001					
SEE LBR183 SEQ. NO. 40-001					
SEE LBR901 SEQ. NO. 40-001					
SEE LBR905 SEQ. NO. 40-001					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1.92) POSITIONS AND (1.00) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.92/-78,884A; -1.92/-78,884A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#10031) (-24,684) (0.46) CLERK TYPIST (#113230) (-23,028) (0.46) PMS IV (#09868) (-20,982) (1) TEMP ACCOUNTANT (#31384) (-23,028)	(1.92)	(78,884) A	(1.92)	(78,884) A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (.50) POSITION. (-0.50/A; -0.50/A) ***** LEGISLATURE CONCURS. FOR (.50) UNFUNDED ACCOUNTANT.	(.50)	A	(.50)	A
1300-001	LEG ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902) FY2011. ***** BREAKOUT AS FOLLOWS: (.46) RECEPTIONIST I (#113264) (16,146A) (.54) RECEPTIONIST I (#113264) (18,953N)	0.00	A	(.46)	(16,146) A
		0.00	N	(.54)	(26,913) N
1300-002	LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** REMOVES FUNDS FOR SECOND HALF OF FY11.				(51,872) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	3,596,913	A	4.00	3,596,913	A
		2.00	5,856,479	N	2.00	5,856,479	N
		0.00	1,200,000	U	0.00	1,200,000	U
	BASE APPROPRIATIONS	6.00	10,653,392		6.00	10,653,392	
- 1	OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		39,666	A		39,666	A
			37,828	N		37,828	N
50-001	EXEC REQUEST: TRANSFER-OUT (6) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS TO THE DEPARTMENT OF HUMAN SERVICES OFFICE OF COMMUNITY SERVICES (HMS803).				0.00		A
	***** LEGISLATURE DOES NOT CONCUR.						
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE EMERGENCY FOOD ASSISTANCE PROGRAM (TEFAP).						
			152,859	V		152,858	V

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
1650-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMMUNITY SERVICE BLOCK GRANT FUNDS FOR EMERGENCY SERVICES, JOBS, EDUCATION AND JOB TRAINING TO LOW INCOME INDIVIDUALS. (/5,305,964V; /V) *****	5,305,964 V	
	LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,305,964V)		
1650-002	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE THE WEATHERIZATION ASSISTANCE PROGRAM TO INSTALL ENERGY SAVING DEVICES IN LOW-INCOME HOUSEHOLDS TO REDUCE ENERGY COSTS. (/4,041,461V; /V) *****	4,041,461 V	
	LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (140,660V) OTHER CURRENT EXPENSES (3,900,801V)		
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICES.	(276,590) A	(276,590) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND ASSOCIATED COSTS AND OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS.	(1.00)	(641,064) A	(1.00)	(641,064) A
TOTAL BUDGET CHANGES		(1.00)	(877,988) A 37,828 N	(1.00)	(877,988) A 37,828 N
			9,500,284 V		152,858 V
BUDGET TOTALS		3.00	2,718,925 A	3.00	2,718,925 A
		2.00	5,894,307 N	2.00	5,894,307 N
			1,200,000 U		1,200,000 U
		0.00	9,500,284 V	0.00	152,858 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM  
Structure #: 020105000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	430,998	A	0.00	430,998	A
		0.00	160,050	N	0.00	160,050	N
	BASE APPROPRIATIONS	0.00	591,048		0.00	591,048	

- 1

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,501	A		23,501	A
			9,502	N		9,502	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(58,728)	A		(58,728)	A
	***** PROGRAM SUPPLY BUDGET REDUCED TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-58,728)						
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-41,788A; /-41,788A)		(41,788)	A		(41,788)	A
	***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: PRINTING CAREER KOKUA MAT (-16,884) LICENSES CAREER ASSESSMENTS (-8,904) TRAINING (WEB) (-6,000) COMPUTER UPGRADES (-10,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LBR905 HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM  
 Structure #: 020105000000  
 Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(77,015) A 9,502 N		(77,015) A 9,502 N
	BUDGET TOTALS	0.00 0.00	353,983 A 169,552 N	0.00 0.00	353,983 A 169,552 N

**Department: LBR**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	265.64	17,230,169	A	265.64	17,230,169	A
	8.00	197,108,379	B	8.00	197,108,379	B
	434.10	80,187,583	N	434.10	80,187,583	N
	0.00	4,810,213	U	0.00	4,810,213	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT APPROPRIATIONS	707.74	299,386,344		707.74	299,386,344	
DEPARTMENT BUDGET CHANGES	(37.92)	(1,429,118)	A	(38.38)	(1,497,136)	A
		194,428,007	B		194,428,007	B
	(1.00)	2,034,816	N	(1.54)	2,007,903	N
		48,892	U		48,892	U
		168,247,471	V		152,858	V
TOTAL DEPARTMENT BUDGET CHANGES	(38.92)	363,330,068		(39.92)	195,140,524	
DEPARTMENT TOTAL BUDGET	227.72	15,801,051	A	227.26	15,733,033	A
	8.00	391,536,386	B	8.00	391,536,386	B
	433.10	82,222,399	N	432.56	82,195,486	N
	0.00	4,859,105	U	0.00	4,859,105	U
	0.00	50,000	W	0.00	50,000	W
	0.00	168,247,471	V	0.00	152,858	V
TOTAL DEPARTMENT BUDGET	668.82	662,716,412		667.82	494,526,868	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	11,670,721	B	51.00	11,670,721	B
		0.00	74,108	N	0.00	74,108	N
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	51.00	12,744,829		51.00	12,744,829	

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		223,490	B		223,490	B
			1,870	N		1,870	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(30,000)	B		(30,000)	B
	***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-30,000B)						
60-001	EXEC REQUEST: ADD FUNDS FOR CONSULTANT AND MAINTENANCE OF DAMS. (/1,000,000B; /500,000B) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: ANNUAL MAINTENANCE FOR 10 DAMS (500,000) CONSULTANT FEES (TO DEVELOP EMERGENCY ACTION PLANS FOR DAMS) (500,000/0)		1,000,000	B		500,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR BEACH RESTORATION.				
			(1,000,000) U		(1,000,000) U
	***** FUNDS WERE TO BE EXPENDED FROM THE HAWAII TOURISM AUTHORITY AND MATCHED BY PRIVATE CONTRIBUTIONS. DLNR DID NOT REQUEST FUNDS AND HTA CANCELLED THE MOU AS OF 2/13/09.				
	TOTAL BUDGET CHANGES		1,193,490 B		693,490 B
			1,870 N		1,870 N
			(1,000,000) U		(1,000,000) U
	BUDGET TOTALS	51.00	12,864,211 B	51.00	12,364,211 B
		0.00	75,978 N	0.00	75,978 N
		0.00	U	0.00	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		60.00	4,039,870	B	60.00	4,039,870	B
	BASE APPROPRIATIONS	60.00	4,039,870		60.00	4,039,870	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		227,823	B		227,823	B
60-001	EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFORMATION TECHNOLOGY SYSTEM. (/656,000B; /650,000B) ***** LEGISLATURE DOES NOT CONCUR. 50,000 FOR CONSULTANT IN FY10. BREAKOUT AS FOLLOWS: MAINTENANCE (60,000/90,000) UPGRADE HARDWARE/SOFTWARE (596,000/560,000)		50,000	B			
	TOTAL BUDGET CHANGES		277,823	B		277,823	B
	BUDGET TOTALS	60.00	4,317,693	B	60.00	4,267,693	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	299,789	A	3.00	299,789	A
		3.00	434,000	B	3.00	434,000	B
		0.00	119,104	W	0.00	119,104	W
	BASE APPROPRIATIONS	6.00	852,893		6.00	852,893	
- 1							
	OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		15,208	A		15,208	A
			14,843	B		14,843	B
			47,661	W		47,661	W
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-25,000A; /-25,000A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OPERATIONAL EXPENSES (-25,000)		(25,000)	A		(25,000)	A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#99014) (25,656B) FRINGE BENEFITS (10,776)	(1.00)	(36,432)	B	(1.00)	(36,432)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(1.00)	(9,792) A (21,589) B	(1.00)	(9,792) A (21,589) B
			47,661 W		47,661 W
	BUDGET TOTALS	3.00	289,997 A	3.00	289,997 A
		2.00	412,411 B	2.00	412,411 B
		0.00	166,765 W	0.00	166,765 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	811,134	A	10.00	811,134	A
		0.00	317,270	B	0.00	317,270	B
		0.00	747,844	N	0.00	747,844	N
	BASE APPROPRIATIONS	10.00	1,876,248		10.00	1,876,248	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	47,987	A	47,987	A
		3,124	B	3,124	B
		5,282	N	5,282	N
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-118,582A; /-118,582A) ***** LEGISLATURE DOES NOT CONCUR. RESTORE FUNDING FOR ANUENUE FISHERIES RESEARCH CENTER. ANUENUE FISHERIES RESEARCH CENTER (-90,000) REDUCE OTHER PERSONAL SERVICES (-28,583)	(28,583)	A	(28,583)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
			19,404	A	19,404	
			3,124	B	3,124	
			5,282	N	5,282	
			-----		-----	
	BUDGET TOTALS	10.00	830,538	A	10.00	830,538
		0.00	320,394	B	0.00	320,394
		0.00	753,126	N	0.00	753,126

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	813,730	A	19.00	813,730	A
		1.50	4,069,970	B	1.50	4,069,970	B
		1.50	390,276	N	1.50	390,276	N
	BASE APPROPRIATIONS	22.00	5,273,976		22.00	5,273,976	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	57,193	A	57,193	A
		35,401	B	35,401	B
		4,089	N	4,089	N

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(10,000)	A	(10,000)	A
		(475,000)	B	(475,000)	B

\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
MOTOR VEHICLES (-10,000A)  
KULA FOREST RESERVE (-475,000B)

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(66,792)	A	(66,792)	A
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SEE LNR906 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-3.00/-169,388A; -3.00/-169,388A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) RESOURCE FORESTER (#12479) (-43,836) (1) SURVEY FORESTER (#2887) (-47,448) (1) FORESTRY & WILDLIFE WORKER II (#27083) (-33,396) OTHER CURRENT EXPENSES (-44,708)	(3.00)	(169,388) A	(3.00)	(169,388) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.  ***** BREAKOUT AS FOLLOWS: 4X4 PICKUP (-10,000A)		(10,000) A		(10,000) A
	TOTAL BUDGET CHANGES	(3.00)	(198,987) A (439,599) B 4,089 N	(3.00)	(198,987) A (439,599) B 4,089 N
	BUDGET TOTALS	16.00	614,743 A	16.00	614,743 A
		1.50	3,630,371 B	1.50	3,630,371 B
		1.50	394,365 N	1.50	394,365 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		28.00	2,999,622	A	28.00	2,999,622	A
		1.00	3,447,909	N	1.00	3,447,909	N
	BASE APPROPRIATIONS	29.00	6,447,531		29.00	6,447,531	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		145,564	A		145,564	A
			28,972	N		28,972	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(305,806)	A		(305,806)	A
	***** BREAKOUT AS FOLLOWS: VACANCY SAVINGS (229,932) SUPERSUCKER SAVINGS (27,000) MARINE POPULATION SURVEY (46,068) MAIN HAWAIIAN ISLAND MARINE RESOURCES INVESTIGATIONS (2,806) SEE LNR806 SEQ. NO. 0040-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-15,000A; /-15,000A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: SUBSCRIPTIONS (-15,000)</p>		(15,000) A		(15,000) A
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND (1.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-615,136A; -1.00/-615,136A) ***** LEGISLATURE DOES NOT CONCUR. RESTORE AND PROVIDE FUNDING FOR COASTAL STOCK ENHANCEMENT AND MARINE MONITORING. BREAKOUT AS FOLLOWS: (1) AQUATIC BIOLOGIST IV (#10902) (-57,720) (1) TEMP ITP IMPLEMENTATION SPECIALIST (#99017C) (-32,406) (.5) TEMP CLERK II (#117377) (-21,900) MAIN HAWAIIAN ISLANDS MRI (-16,521) MARINE MONITORING (-45,620) STREAM STUDIES (-50,000) BOTTOMFISH SURVEY (-200,000) CORAL REEFS (-100,000) COASTAL STOCK ENHANCEMENTS (-47,500) OPAE ULA STUDY (-11,250) LIFE HISTORIES (-10,000) OTHER MISC. EXPENDITURES (-22,219)</p>	(1.00)	(474,516) A	(1.00)	(474,516) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N)	(1.00)	(57,773)	A	(1.00)	(57,773)	A
		1.00	82,038	N	1.00	82,038	N
	***** LEGISLATURE CONCURS. CHANGE MEANS OF FINANCING FOR (1) POSITION FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION FOR CORAL REEF MONITORING. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#52378) (-57,773A; 57,773N) FRINGE BENEFITS (24,265N)						
	TOTAL BUDGET CHANGES	(2.00)	(707,531)	A	(2.00)	(707,531)	A
		1.00	111,010	N	1.00	111,010	N
	BUDGET TOTALS	26.00	2,292,091	A	26.00	2,292,091	A
		2.00	3,558,919	N	2.00	3,558,919	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		57.50	5,556,310	A	57.50	5,556,310	A
		0.00	3,405,193	B	0.00	3,405,193	B
		6.00	5,119,081	N	6.00	5,119,081	N
	BASE APPROPRIATIONS	63.50	14,080,584		63.50	14,080,584	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	219,443	A	219,443	A
		355	B	355	B
		17,284	N	17,284	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(450,000)	A	(450,000)	A
	***** BREAKOUT AS FOLLOWS: COQUI FROG CONTROL (-400,000A) MOTOR VEHICLES (-50,000A)				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(466,102)	A	(466,102)	A
	***** SEE LNR806 SEQ. NO 0040-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (3.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.50/-1,478,478A; -3.50/-1,478,478A) ***** LEGISLATURE DOES NOT CONCUR. RESTORE (500,000) FOR INVASIVE SPECIES SUPPORT. BREAKOUT AS FOLLOWS: (1) FORESTRY MGT SUPERVISOR (#15297) (-51,312) (1) WILDLIFE BIOLOGIST V (#10946) (-51,953) (.5) CLERK TYPIST II (#35712) (-12,834) (.5) FORESTRY &amp; WILDLIFE TECH IV (#8526) (-17,532) (.5) WILDLIFE BIOLOGIST II (#42411) (-39,133) INVASIVE SPECIES SUPPORT (-1,000,000) KAWAI NUI MARSH PROGRAM (-125,000) FIREFIGHTER'S CONTINGENCY FUND (-80,000) OPERATIONAL EXPENDITURES (-100,714)</p>	(3.50)	(978,478) A	(3.50)	(978,478) A
1100-001	<p>LEG ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) NURSERY WORKER I (#4669) (-33,396A) (1) NURSERY WORKER II (#99052C) (-33,396A)</p>	(2.00)	(66,792) A	(2.00)	(66,792) A
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES. ***** BREAKOUT AS FOLLOWS: 4X4 PICK-UP TRUCK (-4,000A) F450 TRUCK (-5,500A) F350 TRUCK (-41,000A)</p>		(50,500) A		(50,500) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(5.50)	(1,792,429)	A	(5.50)	(1,792,429)	A
			355	B		355	B
			17,284	N		17,284	N
	BUDGET TOTALS	52.00	3,763,881	A	52.00	3,763,881	A
		0.00	3,405,548	B	0.00	3,405,548	B
		6.00	5,136,365	N	6.00	5,136,365	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.00	2,412,670	A	21.00	2,412,670	A
		3.00	405,730	B	3.00	405,730	B
	BASE APPROPRIATIONS	24.00	2,818,400		24.00	2,818,400	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	105,824	A	105,824	A
		19,785	B	19,785	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE LNR906 SEQ. NO.0040-001.	(24,000)	A	(24,000)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-529,046A; -1.00/-529,046A) ***** LEGISLATURE DOES NOT CONCUR. RESTORE FUNDS FOR (1) GEOLOGIST AND REGIONAL STREAM STUDIES. BREAKOUT AS FOLLOWS: (1) GEOLOGIST (#118215) (-51,312) REGIONAL STREAM STUDIES (-379,480) STREAM PROGRAM ACTIVITIES (-50,000) USGS COOPERATIVE PROGRAM (-48,254)	(98,254)	A	(98,254)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR DEPUTY DIRECTOR FOR SECOND HALF OF FY11.				(45,466) A
TOTAL BUDGET CHANGES			(16,430) A 19,785 B		(61,896) A 19,785 B
BUDGET TOTALS		21.00	2,396,240 A	21.00	2,350,774 A
		3.00	425,515 B	3.00	425,515 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		143.25	8,524,291	A	143.25	8,524,291	A
		18.00	1,566,567	B	18.00	1,566,567	B
		2.75	662,088	N	2.75	662,088	N
		1.00	63,831	W	1.00	63,831	W
	BASE APPROPRIATIONS	165.00	10,816,777		165.00	10,816,777	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	519,372	A	519,372	A
		67,987	B	67,987	B
		9,504	N	9,504	N
		25,543	W	25,543	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(550,000)	A	(550,000)	A
		(53,000)	B	(53,000)	B

\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
MOTOR VEHICLES, PATROL BOATS AND VESSELS (550,000)  
START-UP COSTS FOR NEW POSITIONS (53,000)

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(170,485)	A	(170,485)	A
	***** SEE LNR906 SEQ. NO. 0040-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (16) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-16.00/-1,325,801A; -16.00/-1,325,801A) ***** LEGISLATURE DOES NOT CONCUR. CONSERVATION RESOURCES ENFORCEMENT OFFICER (CREO) III (#50968) WAS MISTAKENLY IDENTIFIED FOR DELETION. DEPT. RECOMMENDED AN ALTERNATE POSITION BE DELETED. SEE LNR405 SEQ. NO. 1200-001. BREAKOUT AS FOLLOWS: (1) CREO III (#50968) (36,492) (10) CREO III (#25891; #39169; #39170; #50968; #118727; #119070; #99076C; #99078C; #99075C; #119068; #119069) (-58,428; -48,024; -58,428; -36,267; -36,266; -43,324; -43,324; -43,324; -36,266; -36,266) (3) OFFICE ASSISTANT III (#99080C, #99081C, #99082C) (-74,376) (1) ACCOUNT CLERK IV (#99044C) (-30,900) CREO III (#119071) (-8,889) (TEMPORARY) REDUCE OVERTIME (-110,627) OTHER CURRENT EXPENSES (-20,000) EQUIPMENT (-142,600) MOTOR VEHICLES (-462,000)</p>	(15.00)	(1,289,309) A	(15.00)	(1,289,309) A
61-001	<p>EXEC REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR PROPOSED OFFICE OF CIVIL COMPLIANCE. (-2.00/-68,992A; -2.00/-68,992A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) CREO III (#990077C) (-43,324) (1) OFFICE ASSISTANT (#99079C) (-25,668) SEE LNR906 SEQ. NO. 0061-001.</p>	(2.00)	(68,992) A	(2.00)	(68,992) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011		
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (3) UNFUNDED OFFICE ASSISTANT III	(3.00)		A	(3.00)	A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.  ***** BREAKOUT AS FOLLOWS: (1) CREO III (#44265) (56,160) SEE LNR405 SEQ. NO. 60-001	(1.00)	(56,160)	A	(1.00)	(56,160) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES AND OTHER CURRENT EXPENSES.		(368,000)	A	(368,000)	A
TOTAL BUDGET CHANGES		(21.00)	(1,983,574)	A	(21.00)	(1,983,574) A
			14,987	B		14,987 B
			9,504	N		9,504 N
			25,543	W		25,543 W
BUDGET TOTALS		122.25	6,540,717	A	122.25	6,540,717 A
		18.00	1,581,554	B	18.00	1,581,554 B
		2.75	671,592	N	2.75	671,592 N
		1.00	89,374	W	1.00	89,374 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESOURCES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		22.00	1,196,931	A	22.00	1,196,931	A
		1.00	10,111,868	B	1.00	10,111,868	B
		0.00	200,000	N	0.00	200,000	N
	BASE APPROPRIATIONS	23.00	11,508,799		23.00	11,508,799	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,107	A		61,107	A
			102,484	B		102,484	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(245,000)	B		(245,000)	B
	***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-245,000)						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(3,252)	A		(3,252)	A
	***** SEE LNR806 SEQ. NO. 0040-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESOURCES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** SEE LNR906 SEQ. NO. 0040-001	(3,531) A	(3,531) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES TO MEET MANDATORY REDUCTIONS. (/-288,030A; /-288,030A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (-52,800) MOTOR VEHICLE FUEL, SUPPLIES, MAINTENANCE, REPAIR (-168,790) BUILDING REPAIR AND MAINTENANCE (-6,065) OFFICE SUPPLIES (-5,500) FREIGHT AND DELIVERY CHARGES (-2,140) POSTAGE (-3,480) PHONE (-6,400) WIRELESS, BROADBAND, AND DATA SERVICES (-3,300) TRAVEL, INTRA-STATE (-7,310) SUBSISTENCE (-7,710) CONTRACT SERVICES (-13,300) TRAINING AND REGISTRATION (-3,990) MACHINERY & EQUIPMENT FOR BRANCH OPERATIONS (-5,100) ELECTRONIC DATA PROCESSING EQUIPMENT (-2,145)	(288,030) A	(288,030) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR407 NATURAL AREA RESOURCES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD FUNDS FOR CONSERVATION EFFORTS. (/500,000N; /500,000N) ***** LEGISLATURE CONCURS. INCREASE FEDERAL FUND CEILING IN ANTICIPATION OF FUTURE AND CURRENT GRANT AWARDS FOR STATEWIDE CONSERVATION EFFORTS.	500,000	N	500,000	N
1800-001	LEG ADJUSTMENT: REDUCE NATURAL AREA RESERVE SPECIAL FUND CEILING TO REFLECT ACTUAL EXPENDITURES.	(4,000,000)	B	(4,000,000)	B
1801-001	LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.  ***** BREAKOUT AS FOLLOWS: M&E MOTOR VEHICLES (-6,000) (100%)	(6,000)	A	(6,000)	A
TOTAL BUDGET CHANGES		(239,706)	A	(239,706)	A
		(4,142,516)	B	(4,142,516)	B
		500,000	N	500,000	N
BUDGET TOTALS		22.00	957,225 A	22.00	957,225 A
		1.00	5,969,352 B	1.00	5,969,352 B
		0.00	700,000 N	0.00	700,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		105.00	16,358,091	B	105.00	16,358,091	B
		0.00	700,799	N	0.00	700,799	N
	BASE APPROPRIATIONS	105.00	17,058,890		105.00	17,058,890	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		298,084	B		298,084	B
			1,014	N		1,014	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(77,000)	B		(77,000)	B
	***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-77,000)						
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/300,000N; /300,000N) ***** LEGISLATURE CONCURS. INCREASE CEILING IN ANTICIPATION OF FEDERAL GRANTS.		300,000	N		300,000	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	1,123,739	A	13.00	1,123,739	A
		0.00	142,295	B	0.00	142,295	B
		0.00	496,629	N	0.00	496,629	N
	BASE APPROPRIATIONS	13.00	1,762,663		13.00	1,762,663	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	73,959	A	73,959	A
		8,366	B	8,366	B
		10,247	N	10,247	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(11,000)	A	(11,000)	A
***** SEE LNR906 SEQ. NO. 0040-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-166,911A; -2.00/-166,911A) ***** LEGISLATURE DOES NOT CONCUR. (1) TEMPORARY POSITION WAS MISIDENTIFIED AS PERMANENT; REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS; RESTORE FUNDS FOR CURRENT LEASE PAYMENTS FOR KAUAI AND KONA OFFICES. BREAKOUT AS FOLLOWS: (1) SECRETARY III (#46125) (-18,069) (1) (TEMP) CULTURAL HISTORIAN (#103083) (-42,132) RE-INTERMENT (-35,000) OTHER EXPENDITURES (-17,710) TRAVEL (-10,000) CURRENT LEASE PAYMENTS KAUAI OFFICE (-24,000) CURRENT LEASE PAYMENTS KONA OFFICE (-20,000)	(1.00)	(122,911) A	(1.00)	(122,911) A
1100-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) COMPLIANCE SPECIALIST (#99083) (-38,644)		(38,644) A		
	TOTAL BUDGET CHANGES	(1.00)	(98,596) A 8,366 B 10,247 N	(1.00)	(59,952) A 8,366 B 10,247 N
	BUDGET TOTALS	12.00	1,025,143 A	12.00	1,063,787 A
		0.00	150,661 B	0.00	150,661 B
		0.00	506,876 N	0.00	506,876 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		36.00	1,542,810	A	36.00	1,542,810	A
		6.50	577,335	B	6.50	577,335	B
		3.50	841,066	N	3.50	841,066	N
		0.00	605,639	W	0.00	605,639	W
	BASE APPROPRIATIONS	46.00	3,566,850		46.00	3,566,850	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	103,048	A	103,048	A
		26,162	B	26,162	B
		10,242	N	10,242	N
		81,087	W	81,087	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(42,519)	A	(42,519)	A
***** SEE LNR906 SEQ. NO. 0040-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) FORESTRY & WILDLIFE WORKER (#45492) (-33,396A; 33,396N) (.5) FORESTRY & WILDLIFE TECH (#17394) (-16,698A; 16,698N) FRINGE BENEFITS (21,039N)	(1.50)	(50,094) A	(1.50)	(50,094) A
		1.50	71,133 N	1.50	71,133 N
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-157,200A; /-157,200A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: (-157,200A)		(157,200) A		(157,200) A
62-001	EXEC REQUEST: ADD FUNDS FOR TRAILS ACCESS AND HUNTING OPERATIONS. (/1,000,000N; /1,000,000N) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: FEDERAL FUND EXPENDITURE INCREASE (1,000,000)		1,000,000 N		1,000,000 N
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES. ***** BREAKOUT AS FOLLOWS: M & E MOTOR VEHICLES (4,000)		(4,000) A		(4,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.50)	(150,765)	A	(1.50)	(150,765)	A
			26,162	B		26,162	B
		1.50	1,081,375	N	1.50	1,081,375	N
			81,087	W		81,087	W
	BUDGET TOTALS	34.50	1,392,045	A	34.50	1,392,045	A
		6.50	603,497	B	6.50	603,497	B
		5.00	1,922,441	N	5.00	1,922,441	N
		0.00	686,726	W	0.00	686,726	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		7.00	238,640	A	7.00	238,640	A
		0.00	75,575	B	0.00	75,575	B
		0.00	1,017,825	N	0.00	1,017,825	N
	BASE APPROPRIATIONS	7.00	1,332,040		7.00	1,332,040	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	18,911	A	18,911	A
		518	B	518	B
		6,489	N	6,489	N
1100-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS.	(60,024)	A		
	***** REDUCE FUNDS ATTACHED TO POSITION IN FY10 TO REFLECT VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (1) AQUATIC BIO IV (#10904) (60,024)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(41,113) A		18,911 A
			518 B		518 B
			6,489 N		6,489 N
	BUDGET TOTALS	7.00	197,527 A	7.00	257,551 A
		0.00	76,093 B	0.00	76,093 B
		0.00	1,024,314 N	0.00	1,024,314 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATIONS  
Structure #: 080203000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		90.00	5,069,481	A	90.00	5,069,481	A
		41.00	6,469,084	B	41.00	6,469,084	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	131.00	12,757,021		131.00	12,757,021	
- 1							
	OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		223,831	A		223,831	A
			176,106	B		176,106	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(185,000)	A		(185,000)	A
	***** BREAKOUT AS FOLLOWS: RIDING MOWER (-50,000) TRACTOR W/ FRONT LOADER (-50,000) MOTOR VEHICLES (-85,000)						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		775,160	A		775,160	A
	***** SEE LNR401 SEQ. NO. 0040-001, LNR402 SEQ. NO. 0040-001, LNR407 SEQ. NO. 0040-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATIONS  
Structure #: 080203000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-1,176,696A; -1,176,696A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: SVC LAUNDRY (-12,720) OTHER R&M (-125,000) OTHER RENTALS (-25,000) R&M GROUNDS-SPECIAL (-15,052) R&M BLDGS/STRUC-SPEC. (-10,824) MNTC MATLS SUPPL/PARTS (-27,404) R&M MOTOR VEHICLES (-25,000) MV SUPPLIES & PARTS (-15,000) VARIOUS UTILITIES (-248,607) LIFEGUARD SERVICES (-536,912) MACHINERY & EQUIPMENT (-66,000) MOTOR VEHICLES TRUCKS (-69,177)	(1,176,696) A	(1,176,696) A
1100-001	LEG ADJUSTMENT: REDUCE (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) CONST/MTNCE WKR I (#117796) (-32,271) (2) TEMP INTERP PGM SPCLT (#98077C; 98079C) (-42,144; -42,144) (1) ARCHAEOLOGIST III (#98088C) (-51,312) (1) ARCHAEOLOGIST II (#98089C) (-47,448) FRINGE BENEFITS (92,434)	(3.00)      (307,753) B	(3.00)      (307,753) B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(60,000) A	(120,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATIONS  
Structure #: 080203000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES.		536,912 B		536,912 B
***** LIFEGUARD SERVICES WILL BE FUNDED BY SPECIAL LAND AND DEVELOPMENT SPECIAL FUND. SEE LNR806 SEQ. NO. 60-001.					
TOTAL BUDGET CHANGES		(3.00)	(422,705) A 405,265 B	(3.00)	(482,705) A 405,265 B
BUDGET TOTALS		90.00	4,646,776 A	90.00	4,586,776 A
		38.00	6,874,349 B	38.00	6,874,349 B
		0.00	1,218,456 N	0.00	1,218,456 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		8.50	629,779	A	8.50	629,779	A
		0.00	20,000	B	0.00	20,000	B
		0.50	269,745	N	0.50	269,745	N
	BASE APPROPRIATIONS	9.00	919,524		9.00	919,524	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY  
DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL  
DISASTERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		38,656	A		38,656	A
			1,325	N		1,325	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(21,000)	A		(21,000)	A
	***** BREAKOUT AS FOLLOWS: MACHINERY & EQUIPMENT (-21,000A)						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(9,000)	A		(9,000)	A
	***** SEE LNR906 SEQ. NO. 0040-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/ -29,085A; / -29,085A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: OUT-OF-STATE TRAVEL (-8,078) OFFICE SUPPLIES AND OTHER OPERATING EXPENSES (-16,007) ARCVIEW SOFTWARE SUBSCRIPTIONS (-5,000)	(29,085) A	(29,085) A
61-001	EXEC REQUEST: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND. (/1,000,000B; /1,000,000B) ***** LEGISLATURE CONCURS. INCREASE DAM AND RESERVOIR SAFETY SPECIAL FUND CEILING FOR DAM SAFETY ACTIVITIES. BREAKOUT AS FOLLOWS: EXPENSES RELATED TO THE DAM SAFETY PROGRAM: (1,000,000)	1,000,000 B	1,000,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1500-001	LEG ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (8.5) POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS.	(8.50)	(609,350) A	(8.50)	(609,350) A
		8.50	797,009 B	8.50	797,009 B
*****					
	CHANGE MEANS OF FINANCING FOR ALL POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL LAND AND DEVELOPMENT FUND.				
	BREAKOUT AS FOLLOWS:				
	(1)ENGINEER VI (#10162) (73,044)				
	(1)ENGINEERING TECHNICIAN V (#11271) (37,968)				
	(3.5) ENGINEER V (#52368; #52378; #118293; #118924) (55,500; 31,212; 67,488; 66,540)				
	(1) INFORMATION TECHNOLOGY SPCLT III (#117655) (43,824)				
	(1) ENGINEER III (#118292) (45,576)				
	(1) CLERK TYPIST II (#119210) (25,656)				
	FRINGE BENEFITS (187,659)				
	PAYROLL ADJUSTMENT (71,070)				
	LEG REDUCTION--DISCRETIONARY (-9,000)				
	OTHER CURRENT EXPENSES (100,472)				
*****					
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND.			300,000	B
*****					
	FOR EXPENSES RELATED TO DAM SAFETY PROGRAM.				
*****					
	TOTAL BUDGET CHANGES	(8.50)	(629,779) A	(8.50)	(629,779) A
		8.50	1,797,009 B	8.50	2,097,009 B
			1,325 N		1,325 N
*****					
	BUDGET TOTALS	0.00	A	0.00	A
		8.50	1,817,009 B	8.50	2,117,009 B
		0.50	271,070 N	0.50	271,070 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906 NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		33.00	1,524,201	A	33.00	1,524,201	A
		6.00	654,008	B	6.00	654,008	B
	BASE APPROPRIATIONS	39.00	2,178,209		39.00	2,178,209	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		110,400	A		110,400	A
			27,722	B		27,722	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		327,327	A		327,327	A
	***** SEE LNR172 SEQ. NO. 0040-001, LNR404 SEQ. NO. 0040-001, LNR405 SEQ. NO. 0040-001, LNR407 SEQ. NO. 0041-001, LNR802 SEQ. NO. 0040- 001, LNR804 SEQ. NO. 0040-001, LNR810 SEQ. NO. 0040-001. *****						
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-127,380A; -2.00/-127,380A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (-45,576) (1) PERSONNEL MGMT SPECIALIST IV (#11225) (-45,576) OVERTIME (#38840) (-30,000) OFFICE SUPPLIES AND OTHER OPERATING EXPENDITURES (-6,228)	(2.00)	(127,380)	A	(2.00)	(127,380)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR906 NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (2.00/97,969B; 2.00/97,969B) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASST. III (#99079C) (25,668) (1) RE-DESCRIBE CREO III (#99077C) TO EM POSITION (61,520) FRINGE BENEFITS (10,781) SEE LNR405 SEQ. NO. 0061-001	2.00	97,969 B	2.00	97,969 B
1300-001	LEG ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS.  ***** BREAKOUT AS FOLLOWS: (1) DLNR PROJECT COORDINATOR (#102231) (65,520)	(1.00)	(65,520) A	(1.00)	(65,520) A
1301-001	LEG ADJUSTMENT: REDUCE FUNDS FOR DEPUTY DIRECTOR FOR SECOND HALF OF FY11.				(45,466) A
	TOTAL BUDGET CHANGES	(3.00)	244,827 A	(3.00)	199,361 A
		2.00	125,691 B	2.00	125,691 B
	BUDGET TOTALS	30.00	1,769,028 A	30.00	1,723,562 A
		8.00	779,699 B	8.00	779,699 B

**Department: LNR**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	491.25	32,743,127	A	491.25	32,743,127	A
	296.00	60,317,577	B	296.00	60,317,577	B
	15.25	15,185,826	N	15.25	15,185,826	N
	0.00	1,000,000	U	0.00	1,000,000	U
	1.00	788,574	W	1.00	788,574	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>803.50</b>	<b>110,035,104</b>		<b>803.50</b>	<b>110,035,104</b>	
DEPARTMENT BUDGET CHANGES	(45.50)	(6,027,176)	A	(45.50)	(6,079,440)	A
	6.50	(510,045)	B	6.50	(760,045)	B
	2.50	2,049,489	N	2.50	2,049,489	N
		(1,000,000)	U		(1,000,000)	U
		154,291	W		154,291	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(36.50)</b>	<b>(5,333,441)</b>		<b>(36.50)</b>	<b>(5,635,705)</b>	
DEPARTMENT TOTAL BUDGET	445.75	26,715,951	A	445.75	26,663,687	A
	302.50	59,807,532	B	302.50	59,557,532	B
	17.75	17,235,315	N	17.75	17,235,315	N
	1.00	942,865	W	1.00	942,865	W
<b>TOTAL DEPARTMENT BUDGET</b>	<b>767.00</b>	<b>104,701,663</b>		<b>767.00</b>	<b>104,399,399</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		3.00	828,507 A	3.00	828,507 A
	BASE APPROPRIATIONS	3.00	828,507	3.00	828,507
- 1					
	OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		58,841 A		58,841 A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-62,351A; /-62,351A) ***** LEGISLATURE CONCURS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT TO SENIOR ADVISOR (#100348) (-51,749) OTHER CURRENT EXPENSES (-10,602)		(62,351) A		(62,351) A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS.  ***** ADJUSTMENT BRINGS LTG100 TO TARGET REDUCTION OF 20% OF DISCRETIONARY GENERAL FUND APPROPRIATIONS.		(103,350) A		(103,350) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS.		(75,729) A		(180,000) A
	***** ADJUSTMENT BRINGS DEPARTMENT TO TARGET REDUCTION OF 20% OF DISCRETIONARY GENERAL FUND APPROPRIATIONS. ADDITIONAL \$104,271 REMOVED FOR SECOND YEAR DUE TO CHANGE OF ADMINISTRATION.				
	TOTAL BUDGET CHANGES		(182,589) A		(286,860) A
	BUDGET TOTALS	3.00	645,918 A	3.00	541,647 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	401,103	A	5.00	401,103	A
	BASE APPROPRIATIONS	5.00	401,103		5.00	401,103	
- 1							
	OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.						
2-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		30,366	A		30,366	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-4,492A; /-4,492A) ***** LEGISLATURE CONCURS.		(4,492)	A		(4,492)	A
	TOTAL BUDGET CHANGES		25,874	A		25,874	A
	BUDGET TOTALS	5.00	426,977	A	5.00	426,977	A

**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,229,610	A	8.00	1,229,610	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,229,610		8.00	1,229,610	
DEPARTMENT BUDGET CHANGES		(156,715)	A		(260,986)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(156,715)		0.00	(260,986)	
DEPARTMENT TOTAL BUDGET	8.00	1,072,895	A	8.00	968,624	A
TOTAL DEPARTMENT BUDGET	8.00	1,072,895		8.00	968,624	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		401.00	21,937,316	A	401.00	21,937,316	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	401.00	21,966,035		401.00	21,966,035	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,699,985	A		1,699,985	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-76,689A; -2.00/-76,689A) ***** LEG CONCURS. ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#38370) (-32,859) (1) MANAGING ACO II (#32729) (-43,830)	(2.00)	(76,689)	A	(2.00)	(76,689)	A
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION.  ***** ELIMINATE VACANT OFFICE ASSISTANT III POSITION (#38956). FUNDING FOR POSITION WAS TAKEN BY ACT 158/08.	(1.00)		A	(1.00)		A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		77.00	4,897,756 A	77.00	4,897,756 A
	BASE APPROPRIATIONS	77.00	4,897,756	77.00	4,897,756

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		331,703 A		331,703 A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-16,425A; /-16,425A) ***** LEG CONCURS. ELIMINATE VACANT TEMPORARY STORES CLERK POSITION (#39716).		(16,425) A		(16,425) A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,707A; -1.00/-31,707A) ***** LEG CONCURS. ELIMINATE VACANT BUILDING MAINTENANCE WORKER II POSITION (#28905).	(1.00)	(31,707) A	(1.00)	(31,707) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		113.00	5,631,099	A	113.00	5,631,099	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	113.00	5,646,099		113.00	5,646,099	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		431,735	A		431,735	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** LEG CONCURS.		(26,000)	A		(26,000)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-19,251A; -1.00/-19,251A) ***** LEG CONCURS. ELIMINATE VACANT OFFICE ASSISTANT III POSITION (#119181).	(1.00)	(19,251)	A	(1.00)	(19,251)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		173.00	7,577,485 A	173.00	7,577,485 A
	BASE APPROPRIATIONS	173.00	7,577,485	173.00	7,577,485

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	726,017	A	726,017	A
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40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).	500,000	A	500,000	A
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 HELP PROGRAM MEET OPERATIONAL DEMANDS OF BOTH THE MAIN HCCC COMPOUND AND THE HALE NANI MAKAI AND MAUKA AS WELL AS FUND THE 6 MONTH SALARY OF THE 12 NEW ADULT CORRECTIONS OFFICERS AUTHORIZED BY ACT 158, SLH 2008.  
 SEE PSD407 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	LEG ADJUSTMENT: REDUCE (2) POSITIONS.	(2.00)		A	(2.00)		A
	***** ELIMINATE (2) VACANT POSITIONS. FUNDING FOR POSITIONS WAS TAKEN BY ACT 158/08. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE SUPERVISOR I (#48587) (1) OFFICE ASSISTANT III (#117945)						
	TOTAL BUDGET CHANGES	(2.00)	1,226,017	A	(2.00)	1,226,017	A
	BUDGET TOTALS	171.00	8,803,502	A	171.00	8,803,502	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		187.00	8,990,272	A	187.00	8,990,272	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	187.00	9,199,993		187.00	9,199,993	
- 1	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		793,248	A		793,248	A
	TOTAL BUDGET CHANGES		793,248	A		793,248	A
	BUDGET TOTALS	187.00	9,783,520	A	187.00	9,783,520	A
		0.00	209,721	S	0.00	209,721	S

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		494.00	26,736,399	A	494.00	26,736,399	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	494.00	26,766,399		494.00	26,766,399	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,019,839	A	2,019,839	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(35,015)	A	(35,015)	A
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BREAKOUT AS FOLLOWS:  
MENTAL HEALTH AUDIT COMPLIANCE - CCTV (-25,379)  
MENTAL HEALTH AUDIT COMPLIANCE - EQUIPMENT FOR ACO (-9,636)

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).	(500,000)	A	(500,000)	A
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ALLOCATE RESOURCES TO HCCC.  
SEE PSD405 SEQ. NO 0040-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-109,548A; -3.00/-109,548A) ***** LEG CONCURS. ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#6915) (-32,859) (1) ELECTRICIAN II (#6837) (-32,859) (1) MANAGING ACO II (#7164) (-43,830)</p>	(3.00)	(109,548) A	(3.00)	(109,548) A
1800-001	<p>LEG ADJUSTMENT: ADD (8) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING PILOT PROGRAM. ***** ADDS FUNDS TO ESTABLISH A PILOT PROGRAM ON OAHU THAT ELECTRONICALLY MONITORS COMMITTED PERSONS WHO ARE PERMITTED TO LIVE AND WORK IN THE COMMUNITY IN LIEU OF CONTINUED INCARCERATION. BREAKOUT AS FOLLOWS: (6) ADULT CORRECTIONS OFFICER III (130,212; 260,424) (2) SOCIAL WORKER IV (43,824; 87,648) OTHER PERSONAL SERVICES (13,021) GPS CONTRACT (82,125; 164,250) URINALYSIS TESTING (12,480) UNIFORM ALLOWANCE (1,584) ACO UNIFORM (6,750; 1,326) PDA FOR ACO (1,000; 0) PROFESSIONAL EQUIPMENT (8,520; 0) MONITORING EQUIPMENT (10,000; 0)</p>	8.00	309,516 A	8.00	540,733 A

Program ID: PSD407      OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	5.00	1,684,792	A	5.00	1,916,009	A
	BUDGET TOTALS	499.00	28,421,191	A	499.00	28,652,408	A
			30,000	W		30,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD408      KAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		68.00	3,438,886	A	68.00	3,438,886	A
	BASE APPROPRIATIONS	68.00	3,438,886		68.00	3,438,886	
- 1	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		268,402	A		268,402	A
	TOTAL BUDGET CHANGES		268,402	A		268,402	A
	BUDGET TOTALS	68.00	3,707,288	A	68.00	3,707,288	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		132.00	6,388,504	A	132.00	6,388,504	A
	BASE APPROPRIATIONS	132.00	6,388,504		132.00	6,388,504	
- 1	OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		541,212	A		541,212	A
	TOTAL BUDGET CHANGES		541,212	A		541,212	A
	BUDGET TOTALS	132.00	6,929,716	A	132.00	6,929,716	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		61.00	3,577,794 A	61.00	3,577,794 A
	BASE APPROPRIATIONS	61.00	3,577,794	61.00	3,577,794
- 1					
	OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		248,801 A		248,801 A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  ***** EQUIPMENT FOR RE-ENTRY SOCIAL WORKER		(8,520) A		(8,520) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR HOMELESS PRETRIAL DEFENDANTS PROGRAM TO MEET MANDATORY REDUCTIONS. (/-378,000A; /-378,000A) ***** LEG CONCURS.		(378,000) A		(378,000) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR PROJECT PROTECT FOR PRETRIAL WOMEN TO MEET MANDATORY REDUCTIONS. (/-140,000A; /-140,000A) ***** LEG CONCURS.		(140,000) A		(140,000) A



Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		184.00	19,495,405	A	184.00	19,495,405	A
		0.00	13,418	N	0.00	13,418	N
	BASE APPROPRIATIONS	184.00	19,508,823		184.00	19,508,823	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS  
DETAINED OR SENTENCED TO CORRECTIONAL CARE  
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT  
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL  
ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL,  
DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND  
NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE  
RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS  
TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE  
RELIGION OF THEIR CHOICE.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		639,091	A		639,091	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(13,760)	A		(13,760)	A
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EQUIPMENT FOR THERAPEUTIC COMMUNITY AT KULANI  
CORRECTIONAL FACILITY

60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-18,513A; -1.00/-18,513A) ***** LEG CONCURS. ELIMINATE VACANT LIBRARY ASSISTANT IV POSITION (#49869).	(1.00)	(18,513)	A	(1.00)	(18,513)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE OUTPATIENT SERVICES TO MEET MANDATORY REDUCTIONS. (/-247,650A; /-247,650A) ***** LEG CONCURS.	(247,650) A	(247,650) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR URINALYSIS TESTING TO MEET MANDATORY REDUCTIONS. (/-121,662A; /-121,662A) ***** LEG CONCURS.	(121,662) A	(121,662) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR PARENTING PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-80,600A; /-80,600A) ***** LEG CONCURS.	(80,600) A	(80,600) A
64-001	EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) ***** LEG CONCURS.	(50,000) A	(50,000) A
65-001	EXEC REQUEST: REDUCE FUNDS FOR CULINARY ARTS AND LANDSCAPE PROGRAM FOR WOMEN AT WCCO TO MEET MANDATORY REDUCTIONS. (/-75,000A; /-75,000A) ***** LEG CONCURS.	(75,000) A	(75,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD420      CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
66-001	EXEC REQUEST: REDUCE FUNDS FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A) ***** LEG CONCURS.	(150,000)	A	(150,000)	A
67-001	EXEC REQUEST: REDUCE FUNDS FOR PROJECT BRIDGE. (/-13,418N; /-13,418N) ***** LEG CONCURS. PROJECT BRIDGE GRANT ENDED. FEDERAL FUND CEILING NO LONGER NEEDED.	(13,418)	N	(13,418)	N
TOTAL BUDGET CHANGES		(1.00)	(118,094) A (13,418) N	(1.00)	(118,094) A (13,418) N
BUDGET TOTALS		183.00 0.00	19,377,311 A N	183.00 0.00	19,377,311 A N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		201.10	20,013,355	A	201.10	20,013,355	A
		0.00	52,853	N	0.00	52,853	N
	BASE APPROPRIATIONS	201.10	20,066,208		201.10	20,066,208	
- 1	OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		961,165	A		961,165	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(353,520)	A		(353,520)	A
	***** BREAKOUT AS FOLLOWS: OCCC CLINICAL SERVICES EQUIPMENT (-251,580) PHYSICIAN EQUIPMENT (-4,260) DOJ AUDIT POSITION EQUIPMENT (-86,350) NURSING EQUIPMENT (-550) DOJ COMPLIANCE EQUIPMENT (-10,780)						
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A) ***** LEG CONCURS. ELIMINATE VACANT DIETITIAN V POSITION (#48786).	(1.00)	(38,484)	A	(1.00)	(38,484)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	7,335,451	W	2.00	7,335,451	W
	BASE APPROPRIATIONS	2.00	7,335,451		2.00	7,335,451	
- 1							
	THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			150,638	W		150,638	W
	TOTAL BUDGET CHANGES						
			150,638	W		150,638	W
	BUDGET TOTALS	2.00	7,486,089	W	2.00	7,486,089	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	898,116	A	13.00	898,116	A
		0.00	198,536	N	0.00	198,536	N
		6.00	565,549	W	6.00	565,549	W
	BASE APPROPRIATIONS	19.00	1,662,201		19.00	1,662,201	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		75,362	A		75,362	A
			7,625	N		7,625	N
			68,906	W		68,906	W
	TOTAL BUDGET CHANGES		75,362	A		75,362	A
			7,625	N		7,625	N
			68,906	W		68,906	W
	BUDGET TOTALS	13.00	973,478	A	13.00	973,478	A
		0.00	206,161	N	0.00	206,161	N
		6.00	634,455	W	6.00	634,455	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		289.00	12,823,776	A	289.00	12,823,776	A
		7.00	563,336	N	7.00	563,336	N
		64.00	5,277,821	U	64.00	5,277,821	U
	BASE APPROPRIATIONS	360.00	18,664,933		360.00	18,664,933	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		923,960	A		923,960	A
			14,112	N		14,112	N
			327,605	U		327,605	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(143,500)	A		(143,500)	A
	***** BREAKOUT AS FOLLOWS: DOG REPLACEMENT (-50,000) 25 OAHU DEPUTY SHERIFF SUPPLIES (-30,000) 10 HILO DEPUTY SHERIFF SUPPLIES (-12,500) REPLACEMENT MOTOR VEHICLE (-51,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEG ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(249,210) U	(5.00)	(249,210) U
	***** BREAKOUT AS FOLLOWS: DEPUTY SHERIFF II (#111176; #111177; #111181; #112630; #112701) (-175,500) FRINGE BENEFITS (-73,710)				
1100-002	LEG ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(4.00)	(164,160) A	(4.00)	(164,160) A
	***** VACANCY SAVINGS CALCULATED BASED ON 4 DEPUTY SHERIFF II POSITIONS WITH BASE SALARY OF 41,040.				
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OVERTIME.		(110,000) U		(110,000) U
	***** REDUCTION IN OVERTIME REPRESENTS 25% OF FY08 ACTUAL EXPENDITURES.				
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR RECURRING COSTS FOR (3) ADDITIONAL WARRANT TEAMS.	6.00	261,240 A	6.00	261,240 A
	***** BREAKOUT AS FOLLOWS: (6) DEPUTY SHERIFF II, SR18C (246,240) (3) OTHER CURRENT EXPENSE - VEHICLE GAS, OIL AND MAINTENANCE (15,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
1801-002	LEG ADJUSTMENT: ADD FUNDS FOR NON-RECURRING COST FOR (3) ADDITIONAL WARRANT TEAMS.		153,000	A			
	***** BREAKOUT AS FOLLOWS: (3) VEHICLE (135,000) (3) TACTICAL EQUIPMENT (18,000)						
	TOTAL BUDGET CHANGES	2.00	1,030,540	A	2.00	877,540	A
			14,112	N		14,112	N
		(5.00)	(31,605)	U	(5.00)	(31,605)	U
	BUDGET TOTALS	291.00	13,854,316	A	291.00	13,701,316	A
		7.00	577,448	N	7.00	577,448	N
		59.00	5,246,216	U	59.00	5,246,216	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	238,109	A	3.00	238,109	A
	BASE APPROPRIATIONS	3.00	238,109		3.00	238,109	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	238,109	A	3.00	238,109	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		55.00	3,534,361 A	55.00	3,534,361 A
	BASE APPROPRIATIONS	55.00	3,534,361	55.00	3,534,361

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		219,573 A		219,573 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-10,000A; /-10,000A) ***** LEG CONCURS.		(10,000) A		(10,000) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR THERAPY OF SEX OFFENDERS TO MEET MANDATORY REDUCTIONS. (/-30,000A; /-30,000A) ***** LEG CONCURS.		(30,000) A		(30,000) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR JOB TRAINING FOR PAROLEES TO MEET MANDATORY REDUCTIONS. (/-60,000A; /-60,000A) ***** LEG CONCURS.		(60,000) A		(60,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE FUNDS FOR TRAINING OF PAROLE OFFICERS AND CASE MANAGERS TO MEET MANDATORY REDUCTIONS. (-100,000A; -100,000A) ***** LEG CONCURS. REDUCE CONTRACT FUNDS WITH THE UH-SCHOOL OF SOCIAL WORK FOR TRAINING OF PAROLE OFFICERS.	(100,000)	A	(100,000)	A
	TOTAL BUDGET CHANGES	19,573	A	19,573	A
	BUDGET TOTALS	55.00	3,553,934 A	55.00	3,553,934 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	1,843,835	B	8.00	1,843,835	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	8.00	2,693,835		8.00	2,693,835	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		48,339	B		48,339	B
			9,315	N		9,315	N
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CRIME VICTIMS COMPENSATION FORMULA GRANT.  *****  FUNDING IS FOR FORMULA GRANT RELATED TO FEDERAL STIMULUS LEGISLATION THROUGH THE OFFICE FOR VICTIMS OF CRIME.		115,642	V			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES				
			48,339 B		48,339 B
			9,315 N		9,315 N
			115,642 V		
	BUDGET TOTALS				
		8.00	1,892,174 B	8.00	1,892,174 B
		0.00	859,315 N	0.00	859,315 N
		0.00	115,642 V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	66,256,512	A	10.00	66,256,512	A
	BASE APPROPRIATIONS	10.00	66,256,512		10.00	66,256,512	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		41,883	A		41,883	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A) ***** LEG CONCURS. ELIMINATE VACANT INVESTIGATOR V POSITION (#118296).	(1.00)	(38,484)	A	(1.00)	(38,484)	A
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED SERVICES.  ***** REDUCE FUNDS NEEDED FOR HOUSING OF INMATES OUT-OF-STATE FOR FY10. AN ADEQUATE AMOUNT IS EXPECTED TO BE ENCUMBERED AT END OF FY09 TO COVER REDUCTION.		(7,655,524)	A			
	TOTAL BUDGET CHANGES	(1.00)	(7,652,125)	A	(1.00)	3,399	A
	BUDGET TOTALS	9.00	58,604,387	A	9.00	66,259,911	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		149.10	10,754,789	A	149.10	10,754,789	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	149.10	12,266,666		149.10	12,266,666	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		975,137	A		975,137	A
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(243,375)	A		(243,375)	A
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BREAKOUT AS FOLLOWS:  
INMATE CLASSIFICATION OFFICE EQUIPMENT (-8,520)  
50% OF LUMP SUM VEHICLES (-234,855)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.  ***** ELIMINATE VACANT ADMINISTRATIVE ASSISTANT VI POSITION (#49132). POSITION VACANT SINCE 1/07. THIS PERMANENT POSITION HAS BEEN KEPT VACANT TO FUND THE TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR POSITION (#116699). SEE RELATED REDUCTION OF (1) TEMPORARY POSITION FOR #116699 STARTING FY11. SEE PSD900 1301-002.		(1.00) (55,500) A
1300-001	LEG ADJUSTMENT: REDUCE FUNDS FOR (2) DEPUTY DIRECTORS.  ***** REMOVE FUNDING FOR SECOND HALF OF FY11.		(114,684) A
1301-001	LEG ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS.  ***** ELIMINATE TEMPORARY DEPARTMENT COMMUNICATIONS NEWS DIRECTOR POSITION (#116818).	(79,488) A	(79,488) A
1301-002	LEG ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION.  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116699) (0) POSITION #116699 IS FUNDED BY THE VACANCY SAVINGS OF PERMANENT POSITION #49132. SEE RELATED REDUCTION OF (1) POSITION AND FUNDS FOR #49132 STARTING FY11. SEE PSD900 1100-001.		0.00 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900      GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OVERTIME.</p> <p>***** REDUCTION IN OVERTIME REPRESENTS 20% OF FY08 GENERAL FUND EXPENDITURES OF ALL PSD PROGRAMS. BREAKOUT AS FOLLOW: PSD402 (-376,000) PSD403 (-74,000) PSD404 (-28,000) PSD405 (-198,000) PSD406 (-287,000) PSD407 (-380,000) PSD408 (-27,000) PSD409 (-165,000) PSD420 (-81,000) PSD421 (-176,000) PSD502 (-16,000) PSD503 (-141,000) PSD612 (-6,000) PSD900 (-45,000)</p>	(2,000,000) A	(2,000,000) A
1801-001	<p>LEG ADJUSTMENT: ADD FUNDS TO ESTABLISH A PROTOCOL FUND.</p> <p>***** REQUEST ESTABLISHES A PROTOCOL FUND TO COVER EXPENDITURES INCURRED RELATED TO INCENTIVIZING EMPLOYEES IN EFFORTS TO REDUCE SICK LEAVE ABUSE AND HIGH OVERTIME EXPENDITURES.</p>	12,000 A	12,000 A
1802-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR VEHICLES.</p> <p>***** REDUCTION REPRESENTS 50% AND 100% OF GOVERNOR'S PROPOSED BUDGET FOR FY10 AND FY11, RESPECTIVELY.</p>	(120,000) A	(240,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD900      GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES		(1,455,726)	A	(1.00)	(1,745,910)	A
	BUDGET TOTALS	149.10	9,299,063	A	148.10	9,008,879	A
			693,832	B		693,832	B
			75,065	T		75,065	T
			742,980	X		742,980	X

**Department: PSD**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,610.20	223,189,934	A	2,610.20	223,189,934	A
	8.00	2,537,667	B	8.00	2,537,667	B
	7.00	1,678,143	N	7.00	1,678,143	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	64.00	5,277,821	U	64.00	5,277,821	U
	8.00	7,974,719	W	8.00	7,974,719	W
	0.00	742,980	X	0.00	742,980	X
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,697.20</b>	<b>241,686,050</b>		<b>2,697.20</b>	<b>241,686,050</b>	
DEPARTMENT BUDGET CHANGES	(3.00)	(1,002,006)	A	(4.00)	6,441,551	A
		48,339	B		48,339	B
		(35,219)	N		(35,219)	N
	(5.00)	(31,605)	U	(5.00)	(31,605)	U
		219,544	W		219,544	W
		115,642	V			V
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>(8.00)</b>	<b>(685,305)</b>		<b>(9.00)</b>	<b>6,642,610</b>	
DEPARTMENT TOTAL BUDGET	2,607.20	222,187,928	A	2,606.20	229,631,485	A
	8.00	2,586,006	B	8.00	2,586,006	B
	7.00	1,642,924	N	7.00	1,642,924	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,246,216	U	59.00	5,246,216	U
	8.00	8,194,263	W	8.00	8,194,263	W
	0.00	742,980	X	0.00	742,980	X
	0.00	115,642	V	0.00		V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,689.20</b>	<b>241,000,745</b>		<b>2,688.20</b>	<b>248,328,660</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	580,000 A	0.00	580,000 A
	BASE APPROPRIATIONS	0.00	580,000	0.00	580,000
- 1					
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(580,000) A		(580,000) A
	TOTAL BUDGET CHANGES		(580,000) A		(580,000) A
	BUDGET TOTALS	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 1	BASE APPROPRIATIONS	0.00	0.00

TOTAL BUDGET CHANGES

BUDGET TOTALS

**Department: SUB**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	580,000	A	0.00	580,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	580,000		0.00	580,000	
DEPARTMENT BUDGET CHANGES		(580,000)	A		(580,000)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(580,000)		0.00	(580,000)	
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0		0.00	0	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		195.50	8,214,860	A	195.50	8,214,860	A
	BASE APPROPRIATIONS	195.50	8,214,860		195.50	8,214,860	

- 1

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		688,939	A		688,939	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.  ***** BREAKOUT AS FOLLOWS: TAX SERVICES AND PROCESSING - TAX105 (115,716) SUPPORTING SERVICES - REVENUE COLLECTION - TAX 107 (767,711)  SEE TAX105, SEQ. NO. 40-001 AND TAX107, SEQ. NO. 40-001.		883,427	A		883,427	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-18.50/-1,354,851A; -18.50/-1,354,851A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-8) DELINQUENT TAX COLLECTION ASST I @33,756 (-270,048) (-4.5) DELINQUENT TAX COLLECTION ASST II @36,516 (-164,322) (-1) AUDITOR IV (-45,576) (-2) AUDITOR V (-96,900) (-1) AUDITOR VI (-75,948) (-1) COMPLIANCE COORDINATOR (-70,500) (-1) TAX CLERK (-28,884) OTHER PERSONAL SERVICES (-300,000) TURNOVER SAVINGS (-2,673) OUT-OF-STATE TRAVEL (-25,000) SUBJECT MATTER EXPERT FEES (-275,000)	(18.50)	(1,354,851) A	(18.50)	(1,354,851) A
1800-001	LEG ADJUSTMENT: ADD (10.5) POSITIONS AND FUNDS FOR REVENUE GENERATING INITIATIVES. ***** FUNDING FOR AUDITORS.	10.50	438,438 A	10.50	438,438 A
	TOTAL BUDGET CHANGES	(8.00)	655,953 A	(8.00)	655,953 A
	BUDGET TOTALS	187.50	8,870,813 A	187.50	8,870,813 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		138.00	7,449,735	A	138.00	7,449,735	A
	BASE APPROPRIATIONS	138.00	7,449,735		138.00	7,449,735	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		490,723	A		490,723	A
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40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(115,716)	A		(115,716)	A
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SEE TAX100, SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1,396,241A; -1,396,241A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (-12) OFFICE ASST III (-308,016) (-0.5) TAX INFO TECH II (-16,878) (-1) TAX CLERK SR12 (-30,036) 89-DAY TAX SEASON HIRES (-670,270) OLSSTEN STAFFING SERVICES (-284,271) HI MICROFILM SERVICES (-36,362) OTHER (-18,666) FORMS-BY-FAX (-14,819) WAUSAU FIN SYS (-9,896) OUT-OF-STATE TRAVEL (-7,027)	(1,396,241) A	(1,396,241) A
	TOTAL BUDGET CHANGES	(1,021,234) A	(1,021,234) A
	BUDGET TOTALS	138.00 6,428,501 A	138.00 6,428,501 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		73.00	8,407,448	A	73.00	8,407,448	A
		1.00	869,000	B	1.00	869,000	B
	BASE APPROPRIATIONS	74.00	9,276,448		74.00	9,276,448	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE,  
 AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		320,713	A		320,713	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-767,711A; /-767,711A) ***** SEE TAX100, SEQ. NO. 40-001.		(767,711)	A		(767,711)	A

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (7) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-7.00/-1,168,545A; -7.00/-1,168,545A) ***** LEG CONCURS. REQUEST ELIMINATES EXTERNAL TRAINING OFFICE, PRINTING AND MAILING OF TAX BOOKLET AND INFORMATION TECHNOLOGY STAFF STANDBY PAY.  BREAKOUT AS FOLLOWS: (-3) INFO TECH SPEC (-142,464) (-2) TAX INFO SPEC II (-85,452) (-1) RESEARCH STATISTICIAN (-45,576) (-1) OFFICE ASST IV (-27,756) (-3) TEMPORARY ADMIN RULES SPEC (-150,000) (-1) TEMPORARY INFO TECH SPEC (-45,576) (-1) TEMPORARY PERSONNEL MGMT SPECIALIST IV (-30,384) OTHER PERSONAL SERVICES (-300,000) TURNOVER SAVINGS (-13,487) SUBSCRIPTIONS (-7,850) PHOTOCOPY LEASE (-10,000) PRODUCTION SUPPORT (-60,000) FORMS SAVINGS (-250,000)	(7.00)	(1,168,545) A	(7.00)	(1,168,545) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-417,000B; -1.00/-417,000B) ***** LEG CONCURS. ELIMINATE EXPENSES AUTHORIZED UNDER THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM (ITIMS) SPECIAL FUND. LEGISLATION TO CREATE ITIMS SPECIAL FUND DID NOT MATERIALIZE.</p> <p>BREAKOUT AS FOLLOWS: (-1) ECONOMIST VI (-60,000) OTHER CURRENT EXPENSES (-357,000)</p>	(1.00)	(417,000) B	(1.00)	(417,000) B
325-001	<p>GOVERNOR'S MESSAGE (3/25/09): ADD (1) POSITION. (1.00/A; 1.00/A) ***** LEG DOES NOT CONCUR. RESTORES (1) INFORMATION TECHNOLOGY SPECIALIST IV. ACCORDING TO THE DEPARTMENT, THIS TEMPORARY POSITION (#43575) IS VACANT AND WAS CORRECTLY PROPOSED FOR REDUCTION.</p>				
1300-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR OF TAXATION. ***** REMOVES FUNDS FOR SECOND HALF OF FY11.</p>				(57,342) A
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FUNDING FOR EQUIPMENT FOR NETWORK UPGRADE. SEE 2008 BUDGET, TAX107, SEQ. #60-001.</p>		(65,000) A		(65,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR REVENUE GENERATING INITIATIVES.		150,000 A		150,000 A
	***** FUNDING FOR ADMINISTRATIVE RULES SPECIALISTS.				
	TOTAL BUDGET CHANGES	(7.00)	(1,530,543) A	(7.00)	(1,587,885) A
		(1.00)	(417,000) B	(1.00)	(417,000) B
	BUDGET TOTALS	66.00	6,876,905 A	66.00	6,819,563 A
		0.00	452,000 B	0.00	452,000 B

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	406.50	24,072,043	A	406.50	24,072,043	A
	1.00	869,000	B	1.00	869,000	B
TOTAL DEPARTMENT APPROPRIATIONS	407.50	24,941,043		407.50	24,941,043	
DEPARTMENT BUDGET CHANGES	(15.00)	(1,895,824)	A	(15.00)	(1,953,166)	A
	(1.00)	(417,000)	B	(1.00)	(417,000)	B
TOTAL DEPARTMENT BUDGET CHANGES	(16.00)	(2,312,824)		(16.00)	(2,370,166)	
DEPARTMENT TOTAL BUDGET	391.50	22,176,219	A	391.50	22,118,877	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	391.50	22,628,219		391.50	22,570,877	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		593.50	102,700,542	B	593.50	102,700,542	B
		0.00	3,337,500	N	0.00	3,337,500	N
	BASE APPROPRIATIONS	593.50	106,038,042		593.50	106,038,042	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,715,585	B		2,715,585	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$503,276 FOR FY10 AND \$512,276 FOR FY11 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES.  ***** TO ESTABLISH THE TRANSPORTATION SECURITY ADMINISTRATION REQUIRED EXPLOSIVE DETECTION CANINE TEAM PROGRAM.  SEE (TRN102) SEQ. NO. 61-001.						
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60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PLANS. (/1,492,500B; /2,202,500B) ***** LEG CONCURS.		1,492,500	B		2,202,500	B
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60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE PLANS. (/-3,337,500N; /-3,337,500N) ***** LEG CONCURS.		(3,337,500)	N		(3,337,500)	N
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR ESTABLISHMENT OF THE TRANSPORTATION SECURITIES ADMINISTRATION EXPLOSIVE DETECTION CANINE TEAM PROGRAM.  ***** LEG CONCURS. SEE (TRN102) SEQ. NO. 10-001.				
TOTAL BUDGET CHANGES			4,208,085 B (3,337,500) N		4,918,085 B (3,337,500) N
BUDGET TOTALS		593.50 0.00	106,908,627 B N	593.50 0.00	107,618,627 B N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		30.00	6,691,575 B	30.00	6,691,575 B
	BASE APPROPRIATIONS	30.00	6,691,575	30.00	6,691,575
- 1					
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		322,565 B		322,565 B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-1,062,000B; /-1,212,000B) ***** LEG CONCURS.		(1,062,000) B		(1,212,000) B
	TOTAL BUDGET CHANGES		(739,435) B		(889,435) B
	BUDGET TOTALS	30.00	5,952,140 B	30.00	5,802,140 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	12,585,482	B	82.00	12,585,482	B
		0.00	1,567,500	N	0.00	1,567,500	N
	BASE APPROPRIATIONS	82.00	14,152,982		82.00	14,152,982	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		354,691	B		354,691	B
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40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).		73,255	B		173,305	B
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 FUNDING FOR VARIOUS EQUIPMENT BUDGET REQUESTS.  
 BREAKOUT AS FOLLOWS:  
 (1) BAND SAW (650; 0)  
 (1) DEMOLITION HAMMER (0; 1,300)  
 (1) FORKLIFT (90,000; 0)  
 (1) SWEEPER (0; 45,000)  
 (1) BACKHOE/LOADER (0; 115,000)  
 (1) RIDING MOWER (0; 45,000)  
 (2) NEW MICRO/MINI COMPUTERS (7,800; 7,800)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/97,500B; /132,500B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: (1) DUMP TRUCK (0; 85,000) (1) 4X4 SUV (45,000; 0) (1) 3/4 TON 4X4 REG CAB P/U TRUCK (0; 55,000) (1) 1 TON 4X4 TRUCK WITH UTILITY BOX (60,000; 0) LESS BASE (7,500; 7,500)	97,500 B	132,500 B
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B) ***** LEG CONCURS.	635,000 B	785,000 B
61-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE AT HILO INTERNATIONAL AIRPORT. (-1,425,000N; -1,425,000N) ***** LEG CONCURS.	(1,425,000) N	(1,425,000) N
TOTAL BUDGET CHANGES		1,160,446 B (1,425,000) N	1,445,496 B (1,425,000) N
BUDGET TOTALS		82.00 13,745,928 B 0.00 142,500 N	82.00 14,030,978 B 0.00 142,500 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		83.00	12,869,720	B	83.00	12,869,720	B
		0.00	1,520,000	N	0.00	1,520,000	N
	BASE APPROPRIATIONS	83.00	14,389,720		83.00	14,389,720	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		456,014	B		456,014	B
60-001	EXEC REQUEST: ADD FUNDS FOR SECURITY EXPENSES. (/500,000B; /500,000B) ***** LEG CONCURS.		500,000	B		500,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR ELECTRICITY EXPENSES. (/900,000B; /900,000B) ***** LEG CONCURS.		900,000	B		900,000	B
62-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS.  (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N) ***** LEG CONCURS.		(805,500)	B	(1,425,000)	(805,500)	B
						(1,425,000)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		1,050,514 B		1,050,514 B
			(1,425,000) N		(1,425,000) N
	BUDGET TOTALS				
		83.00	13,920,234 B	83.00	13,920,234 B
		0.00	95,000 N	0.00	95,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	844,605	B	9.00	844,605	B
		0.00	428,500	N	0.00	428,500	N
	BASE APPROPRIATIONS	9.00	1,273,105		9.00	1,273,105	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,429	B		28,429	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/222,500B; /222,500B) ***** LEG CONCURS.		222,500	B		222,500	B
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-428,500N; /-428,500N) ***** LEG CONCURS.		(428,500)	N		(428,500)	N
	TOTAL BUDGET CHANGES		250,929	B		250,929	B
			(428,500)	N		(428,500)	N
	BUDGET TOTALS	9.00	1,095,534	B	9.00	1,095,534	B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	149,500	B	0.00	149,500	B
	BASE APPROPRIATIONS	0.00	149,500		0.00	149,500	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/235,000B; /235,000B) ***** LEG CONCURS.		235,000	B		235,000	B
	TOTAL BUDGET CHANGES		235,000	B		235,000	B
	BUDGET TOTALS	0.00	384,500	B	0.00	384,500	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		151.00	20,777,676	B	151.00	20,777,676	B
		0.00	450,000	N	0.00	450,000	N
	BASE APPROPRIATIONS	151.00	21,227,676		151.00	21,227,676	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		740,592	B		740,592	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS.  (/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N) ***** LEG CONCURS.		1,642,000	B		1,092,000	B
			1,725,000	N		525,000	N
	TOTAL BUDGET CHANGES		2,382,592	B		1,832,592	B
			1,725,000	N		525,000	N
	BUDGET TOTALS	151.00	23,160,268	B	151.00	22,610,268	B
		0.00	2,175,000	N	0.00	975,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		9.00	792,698 B	9.00	792,698 B
	BASE APPROPRIATIONS	9.00	792,698	9.00	792,698
- 1					
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		14,214 B		14,214 B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-107,000B; /-107,000B) ***** LEG CONCURS.		(107,000) B		(107,000) B
60-002	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/220,000N; /N) ***** LEG CONCURS.		220,000 N		
	TOTAL BUDGET CHANGES		(92,786) B 220,000 N		(92,786) B
	BUDGET TOTALS	9.00 0.00	699,912 B 220,000 N	9.00	699,912 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		11.00	1,922,297 B	11.00	1,922,297 B
	BASE APPROPRIATIONS	11.00	1,922,297	11.00	1,922,297
- 1					
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		32,337 B		32,337 B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).		20,000 B		20,000 B
	***** BREAKOUT AS FOLLOWS: (1) FILE CABINETS (600; 0) (1) GROUND MAINTENANCE EQUIPMENT (6,000; 6,000) (1) MISCELLANEOUS SMALL TOOLS AND EQUIPMENT (10,000; 10,000) (1) HOLD ROOM CHAIRS (3,400; 4,000)				
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-123,000B; /-123,000B) ***** LEG CONCURS.		(123,000) B		(123,000) B
	TOTAL BUDGET CHANGES		(70,663) B		(70,663) B
	BUDGET TOTALS	11.00	1,851,634 B	11.00	1,851,634 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.50	2,124,152	B	13.50	2,124,152	B
		0.00	475,000	N	0.00	475,000	N
	BASE APPROPRIATIONS	13.50	2,599,152		13.50	2,599,152	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		182,413	B		182,413	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/102,000B; /0B) ***** LEG CONCURS.		102,000	B			
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS.  (/B; /-110,000B) (/-70,000N; /-160,000N) ***** LEG CONCURS.		(70,000)	N	(110,000)	(160,000)	B N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		284,413 B (70,000) N		72,413 B (160,000) N
	BUDGET TOTALS	13.50 0.00	2,408,565 B 405,000 N	13.50 0.00	2,196,565 B 315,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		9.00	656,477 B	9.00	656,477 B
	BASE APPROPRIATIONS	9.00	656,477	9.00	656,477
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		14,214 B		14,214 B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.  (/47,000B; /B) (/333,000N; /N) ***** LEG CONCURS.		47,000 B 333,000 N		
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.  (/B; /-3,000B) ***** LEG CONCURS.				(3,000) B
	TOTAL BUDGET CHANGES		61,214 B 333,000 N		11,214 B
	BUDGET TOTALS	9.00 0.00	717,691 B 333,000 N	9.00	667,691 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		10.00	1,878,619 B	10.00	1,878,619 B
	BASE APPROPRIATIONS	10.00	1,878,619	10.00	1,878,619
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		40,456 B		40,456 B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).		6,288 B		8,288 B
	***** BREAKOUT AS FOLLOWS: GROUND MAINTENANCE EQUIPMENT (5,000; 5,000) MISCELLANEOUS SMALL TOOLS AND EQUIPMENT (5,000; 7,000) LESS BASE (-3,712)				
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-175,500B; /-175,500B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE BUILDING AND STRUCTURE SPECIAL (94,500) REPAIR AND MAINTENANCE GROUNDS SPECIAL (25,000) REPAIR AND MAINTENANCE TAXIWAYS AND ROADWAYS (50,000) LESS BASE (STATE FUNDS) (-345,000)		(175,500) B		(175,500) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151      LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(128,756) B		(126,756) B
	BUDGET TOTALS	10.00	1,749,863 B	10.00	1,751,863 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		101.00	18,720,195	B	101.00	18,720,195	B
		0.00	1,500,000	N	0.00	1,500,000	N
	BASE APPROPRIATIONS	101.00	20,220,195		101.00	20,220,195	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		558,570	B		558,570	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS.  (/-5,195,000B; /-5,025,000B) (/-1,500,000N; /-1,500,000N) ***** LEG CONCURS.		(5,195,000)	B		(5,025,000)	B
			(1,500,000)	N		(1,500,000)	N
	TOTAL BUDGET CHANGES		(4,636,430)	B		(4,466,430)	B
			(1,500,000)	N		(1,500,000)	N
	BUDGET TOTALS	101.00	14,083,765	B	101.00	14,253,765	B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	26,841	B	0.00	26,841	B
	BASE APPROPRIATIONS	0.00	26,841		0.00	26,841	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/268,000N; /N) ***** LEG CONCURS.		268,000	N			
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE PLANS. (/B; /-25,000B) ***** LEG CONCURS.					(25,000)	B
	TOTAL BUDGET CHANGES		268,000	N		(25,000)	B
	BUDGET TOTALS	0.00	26,841	B	0.00	1,841	B
		0.00	268,000	N			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		114.00	125,301,219 B	114.00	125,301,219 B
	BASE APPROPRIATIONS	114.00	125,301,219	114.00	125,301,219
- 1	OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		609,367 B		609,367 B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS. (/-224,643B; /-255,493B) ***** BREAKOUT AS FOLLOWS: TRN111 \$98,450 FOR FY10 AND \$198,500 FOR FY11 SEE SEQ. NO. 40-001 TRN135 \$20,000 FOR FY10 AND FY11 SEE SEQ. NO. 40-001 TRN151 \$6,288 FOR FY10 AND \$8,288 FOR FY11 SEE SEQ. NO. 40-001		(124,738) B		(226,788) B
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-11,771,476B; /B) ***** LEG CONCURS. REQUEST FUNDING FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS.		(11,771,476) B		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
60-002	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B) ***** LEG CONCURS. FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS.		9,809,561 B
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B) ***** LEG CONCURS.	2,250,000 B	2,250,000 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR TRAVEL AND TO DENY THE PURCHASE OF OFFICE EQUIPMENT AND FURNISHINGS.  ***** REFLECTS 50% REDUCTION OF OVERALL TRAVEL BUDGET FOR AIRPORTS DIVISION.  BREAKOUT AS FOLLOWS: TRAVEL (196,677; 196,677) OFFICE EQUIPMENT AND FURNISHINGS (218,200;187,350)	(414,877) B	(384,027) B
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR INCREASE IN SPECIAL FUND CEILING  ***** FOR THE EXTENSION OF ACT 226/08 APPROPRIATION FOR THE RENTAL MOTOR VEHICLE CUSTOMER FACILITY CHARGE SPECIAL FUND.	10,000,000 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		548,276 B		12,058,113 B
	BUDGET TOTALS	114.00	125,849,495 B	114.00	137,359,332 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		120.00	21,724,690	B	120.00	21,724,690	B
	BASE APPROPRIATIONS	120.00	21,724,690		120.00	21,724,690	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		613,289	B		613,289	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.						
11-001	EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.						
12-001	EXEC BUDGET PREP: TRADE-OFF \$10,339 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** TRADE-OFF TO COVER INCREASE IN SEWER COST.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/413,152B; /413,152B) ***** FUNDS FOR SEWER COSTS.  SEE TRN305 SEQ. NO. 40-001	413,152 B	413,152 B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331).  ***** TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.  SEE TRN305 SEQ. NO. 41-001	124,000 B	
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILILI HARBOR (TRN361).  ***** FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS.  SEE TRN305 SEQ. NO. 41-001	57,000 B	85,000 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363).  ***** FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS.  SEE TRN305 SEQ. NO. 41-001	168,000 B	118,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HONOLULU HARBOR. (/2,455,400B; /2,349,400B) ***** LEG CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS.	2,455,400 B	2,349,400 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(1,397,092) B	(1,395,150) B
TOTAL BUDGET CHANGES		2,433,749 B	2,183,691 B
BUDGET TOTALS		120.00 24,158,439 B	120.00 23,908,381 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	1,279,013	B	3.00	1,279,013	B
	BASE APPROPRIATIONS	3.00	1,279,013		3.00	1,279,013	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		15,081	B		15,081	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES.						
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 FUNDS FOR ELECTRICITY COSTS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HILO HARBOR (TRN311).		(16,753)	B		(16,753)	B
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 FUNDS FROM EQUIPMENT.

SEE TRN311 SEQ. NO. 40-001.

41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).					25,000	B
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 FUNDS FOR PURCHASE OF 3 TON FORKLIFT.

SEE TRN305 SEQ. NO. 40-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTAINING KALAELOA HARBOR. (/800,000B; /925,000B) ***** LEG CONCURS.	800,000	B	925,000	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(113,566)	B	(122,808)	B
TOTAL BUDGET CHANGES		684,762	B	825,520	B
BUDGET TOTALS		3.00	1,963,775 B	3.00	2,104,533 B

Detail Type: CD

Program ID: TRN305      KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	831,738	B	0.00	831,738	B
	BASE APPROPRIATIONS	0.00	831,738		0.00	831,738	

- 1

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.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAM IDS.		(793,249)	B		(800,999)	B
	***** FUNDS BEING TRANSFERRED OUT AND THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY WILL ASSUME MANAGEMENT OF KEWALO BASIN IN JULY '09. BREAKOUT AS FOLLOWS: (TRN331) (228,415; 253,415) (TRN341) (3,469; 3,469) (TRN361) (28,471; 28,471) (TRN363) (12,268; 12,268) (TRN313) (5,918; 32,918) (TRN311) (73,542; 13,542) (TRN301) (413,152; 413,152) (TRN333) (13,014; 3,764) (TRN351) (15,000; 15,000) (TRN303) (0; 25,000)						
60-001	EXEC REQUEST: REDUCE FUNDS AND (2) TEMPORARY POSITIONS. (/-38,489B; /-30,739B)		(38,489)	B		(30,739)	B
	***** LEG CONCURS. ENGINEER IV FOR THE ENVIRONMENTAL SECTION						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN305      KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
1800-001	LEG ADJUSTMENT: ADD FUNDS TO ALLOW PAYMENT TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN.	800,000 B	
TOTAL BUDGET CHANGES		(31,738) B	(831,738) B
BUDGET TOTALS		0.00      800,000 B	0.00      B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		14.00	2,460,907 B	14.00	2,460,907 B
	BASE APPROPRIATIONS	14.00	2,460,907	14.00	2,460,907

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		70,377 B		70,377 B
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40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA HARBOR (TRN303). (/16,753B; /16,753B) ***** FUNDS TO COVER ELECTRICITY COSTS.  SEE TRN303 SEQ. NO. 40-001		16,753 B		16,753 B
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41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/5,615B; /5,615B) ***** FUNDS TO COVER ELECTRICITY COSTS.  SEE TRN305 SEQ NO. 40-001		5,615 B		5,615 B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/7,927B; /7,927B) ***** FUNDS TO COVER ELECTRICITY COSTS.  SEE TRN305 SEQ NO. 40-001	7,927 B	7,927 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR PURCHASE OF MULTI-TERRAIN LOADER.  SEE TRN305 SEQ. NO. 40-001	60,000 B	
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTAINING HILO HARBOR. (/B; /270,000B) ***** LEG CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.		270,000 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(143,319) B	(156,124) B
TOTAL BUDGET CHANGES		17,353 B	214,548 B
BUDGET TOTALS		14.00 2,478,260 B	14.00 2,675,455 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		2.00	1,576,247 B	2.00	1,576,247 B
	BASE APPROPRIATIONS	2.00	1,576,247	2.00	1,576,247
- 1					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		10,054 B		10,054 B
10-001	EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.				
11-001	EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.				
12-001	EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/1,955B; /1,955B) ***** FUNDS FOR ELECTRICITY.  SEE TRN305 SEQ. NO. 40-001	1,955 B	1,955 B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/3,963B; /3,963B) ***** FUNDS FOR WATER.  SEE TRN305 SEQ. NO. 40-001	3,963 B	3,963 B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR PURCHASE OF PICK-UP TRUCK.  SEE TRN305 SEQ. NO. 40-001		27,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAWAIHAE HARBOR. (/386,000B; /216,000B) ***** LEG CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.	386,000 B	216,000 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(108,147) B	(101,188) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN313      KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		293,825 B		157,784 B
	BUDGET TOTALS	2.00	1,870,072 B	2.00	1,734,031 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	3,489,604	B	18.00	3,489,604	B
		0.00	725,579	N	0.00	725,579	N
	BASE APPROPRIATIONS	18.00	4,215,183		18.00	4,215,183	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		90,485	B		90,485	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(241,860)	B		(241,860)	B
			(725,579)	N		(725,579)	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/43,800B; /43,800B) ***** FUNDS TO COVER ELECTRICITY COSTS.  SEE TRN305 SEQ. NO. 40-001		43,800	B		43,800	B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/41,315B; /41,315B) ***** FUNDS TO COVER WATER.  SEE TRN305 SEQ. NO. 40-001		41,315	B		41,315	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS TO COVER SEWER COSTS.  SEE TRN305 SEQ. NO. 40-001	16,300 B	16,300 B
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).  ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.  SEE TRN301 SEQ. NO. 41-001	(124,000) B	
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.  SEE TRN305 SEQ. NO. 40-001	47,000 B	47,000 B
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR RELOCATION OF MAUI DISTRICT HARBORS OFFICE.  SEE TRN305 SEQ. NO. 40-001	80,000 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
46-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR PURCHASE OF 3/4 TON PICK-UP TRUCK.  SEE TRN305 SEQ. NO. 40-001		25,000 B
47-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR PURCHASE OF FLATBED DUMP TRUCK.  SEE TRN305 SEQ. NO. 40-001		80,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAHULUI HARBOR. (/B; /36,000B) ***** LEG CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		36,000 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(188,205) B	(200,016) B
TOTAL BUDGET CHANGES		(235,165) B (725,579) N	(61,976) B (725,579) N
BUDGET TOTALS		18.00 3,254,439 B 0.00 N	18.00 3,427,628 B 0.00 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR OPERATING SUPPLIES.  SEE TRN305 SEQ. NO. 40-001	13,014 B	3,764 B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HANA HARBOR. (/30,000B; /30,000B) ***** LEG CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.	30,000 B	30,000 B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/1,986B; /11,236B) ***** LEG CONCURS.	1,986 B	11,236 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(2,460) B	(2,481) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		42,540 B		42,519 B
	BUDGET TOTALS	0.00	42,540 B	0.00	42,519 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	486,419	B	1.00	486,419	B
	BASE APPROPRIATIONS	1.00	486,419		1.00	486,419	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,027	B		5,027	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/3,469B; /3,469B) ***** FUNDS FOR ELECTRICITY.  SEE TRN305 SEQ. NO. 40-001		3,469	B		3,469	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B) ***** LEG CONCURS.		176,600	B		146,600	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(36,711)	B		(35,371)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		148,385 B		119,725 B
	BUDGET TOTALS	1.00	634,804 B	1.00	606,144 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	238,000 B	0.00	238,000 B
	BASE APPROPRIATIONS	0.00	238,000	0.00	238,000
- 1					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).  ***** FUNDS FOR OPERATING SUPPLIES.  SEE TRN305 SEQ. NO. 40-001		15,000 B		15,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B) ***** LEG CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		122,000 B		22,000 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(20,501) B		(15,163) B
	TOTAL BUDGET CHANGES		116,499 B		21,837 B
	BUDGET TOTALS	0.00	354,499 B	0.00	259,837 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	2,629,581	B	15.00	2,629,581	B
	BASE APPROPRIATIONS	15.00	2,629,581		15.00	2,629,581	

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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.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		75,405	B		75,405	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
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FUNDS TO COVER THE INCREASE IN WATER COSTS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).		28,471	B		28,471	B
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(/28,471B; /28,471B)

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FUNDS FOR ELECTRICITY.

SEE TRN305 SEQ. NO. 40-001

41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).		(57,000)	B		(85,000)	B
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FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.

SEE TRN301 SEQ. NO. 42-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395).  ***** FUNDS FOR THE INCREASE IN THE COST OF MOTOR VEHICLE GAS AND OIL.  SEE TRN395 SEQ. NO. 40-001	5,000	B	5,000	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(146,592)	B	(146,303)	B
TOTAL BUDGET CHANGES		(94,716)	B	(122,427)	B
BUDGET TOTALS		15.00	2,534,865 B	15.00	2,507,154 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	517,293	B	1.00	517,293	B
	BASE APPROPRIATIONS	1.00	517,293		1.00	517,293	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,027	B		5,027	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/12,268B; /12,268B) ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.  SEE TRN305 SEQ. NO. 40-001		12,268	B		12,268	B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).  ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE COSTS.  SEE TRN301 SEQ. NO. 43-001		(168,000)	B		(118,000)	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(20,041)	B		(22,969)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN363      PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(170,746) B		(123,674) B
	BUDGET TOTALS	1.00	346,547 B	1.00	393,619 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		72.00	48,526,594 B	72.00	48,526,594 B
	BASE APPROPRIATIONS	72.00	48,526,594	72.00	48,526,594
- 1					
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		377,022 B		377,022 B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,500,000) B		(3,500,000) B
10-001	EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT. ***** FUNDS FOR PURCHASE OF REPLACEMENT COMPUTER EQUIPMENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NAWILIWILI HARBOR (TRN361). ***** FUNDS FOR RISING COST OF GAS AND OIL FOR MOTOR VEHICLES.  SEE TRN361 SEQ. NO. 42-001		(5,000) B		(5,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: ADD FUNDS FOR PAYMENT OF DEBT SERVICE. (/681,267B; /B) ***** LEG CONCURS.	681,267 B	
61-001	EXEC REQUEST: ADD FUNDS FOR PAYMENT OF HARBORS MODERNIZATION PLAN. (/4,840,000B; /4,693,407B) ***** LEG CONCURS.	4,840,000 B	4,693,407 B
62-001	EXEC REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC). (/375,000B; /385,000B) ***** LEG DOES NOT CONCUR. FUNDS FOR ATDC OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF THE HARBORS MODERNIZATION PLAN.		
63-001	EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B) ***** LEG CONCURS. FUNDS FOR DELIBERATE SITE CHARACTERIZATION AND REMEDICATION OF COMMERCIAL HARBOR LANDS IMPACTED BY CONTAMINANTS INCLUDING, BUT NOT LIMITED TO, PETROLEUM PRODUCTS, HEAVY METALS, ASBESTOS, AND PESTICIDES.	350,000 B	350,000 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(2,823,367) B	(2,802,428) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(80,078) B		(886,999) B
	BUDGET TOTALS	72.00	48,446,516 B	72.00	47,639,595 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		228.00	80,844,748	B	228.00	80,844,748	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	228.00	83,044,748		228.00	83,044,748	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,140,144	B		1,140,144	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(287,500)	B		(287,500)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$337,311 IN FY10 AND \$23,666 FROM EQUIPMENT TO MOTOR VEHICLES.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).  ***** TO MEET OPERATIONAL REQUIREMENTS.  SEE TRN595 SEQ. NO. 43-001		8,159,045	B		1,284,233	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).  ***** SEE TRN595 SEQ. NO. 44-001	89,576 B	153,156 B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).  ***** REPLACEMENT OF MOTOR VEHICLES.  SEE TRN595 SEQ. NO. 46-001		1,030,823 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561).  ***** FUNDS FOR PAYROLL SHORTAGE BREAKOUT AS FOLLOWS: TRN595 (51,680; 222,029) TRN561 (170,349; 0)  SEE TRN561 AND TRN595 SEQ. NO. 40-001.	222,029 B	222,029 B
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DC).  ***** REPLACEMENT OF MOTOR VEHICLES.  SEE TRN305 SEQ. NO. 42-001	19,141 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO HIGHWAYS ADMINISTRATION (TRN595). (-3.00/-140,380B; -3.00/-140,380B) ***** LEG CONCURS. SEE TRN595 SEQUENCE 325-001.	(3.00)	(140,380) B	(3.00)	(140,380) B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(3,951,749) B		(3,697,629) B
	TOTAL BUDGET CHANGES	(3.00)	5,250,306 B	(3.00)	(295,124) B
	BUDGET TOTALS	225.00	86,095,054 B 2,200,000 N	225.00	80,549,624 B 2,200,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		124.00	22,960,942 B	124.00	22,960,942 B
	BASE APPROPRIATIONS	124.00	22,960,942	124.00	22,960,942
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		620,078 B		620,078 B
10-001	EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT .				
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).  ***** FUNDS FOR PAYROLL SHORTAGE.  SEE TRN595 SEQ. NO. 41-001		113,750 B		113,750 B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) AND FROM HIGHWAYS ADMINISTRATION (TRN595/DB).  ***** BREAKOUT AS FOLLOWS: TRN561 (130,129) SEE SEQ. NO. 43-001 TRN595 (228,290) SEE SEQ. NO. 47-001		358,419 B		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG).  ***** SEE TRN561 SEQ. NO. 43-001		87,529 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561).  ***** FUND FOR REPLACEMENT OF MOTOR VEHICLES.  SEE TRN561 SEQ. NO. 44-001	72,717 B	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(1,057,129) B	(1,042,074) B
TOTAL BUDGET CHANGES		107,835 B	(220,717) B
BUDGET TOTALS		124.00 23,068,777 B	124.00 22,740,225 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	19,251,543	B	65.00	19,251,543	B
	BASE APPROPRIATIONS	65.00	19,251,543		65.00	19,251,543	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		372,724	B		372,724	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).  ***** FUNDS FOR OPERATING AND MAINTENANCE COSTS.  SEE TRN595 SEQ. NO. 45-001		174,764	B		115,482	B
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR SPECIAL MAINTENANCE. (/7,000,000V; /V) *****  LEG CONCURS.					7,000,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(867,538) B		(864,940) B
TOTAL BUDGET CHANGES			(320,050) B		(376,734) B
			7,000,000 V		
BUDGET TOTALS		65.00	18,931,493 B	65.00	18,874,809 B
		0.00	7,000,000 V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		12.00	4,137,940 B	12.00	4,137,940 B
	BASE APPROPRIATIONS	12.00	4,137,940	12.00	4,137,940
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		48,413 B		48,413 B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF).  ***** FUNDS FOR EQUIPMENT AND MOTOR VEHICLES.  SEE TRN551 SEQ. NO. 40-001				(116,110) B
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR SPECIAL MAINTENANCE. (/6,000,000V; /V) *****  LEG CONCURS.		6,000,000 V		
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(183,434) B		(178,347) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN541 MOLOKAI HIGHWAYS  
 Structure #: 030304000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(135,021) B		(246,044) B
			6,000,000 V		
	BUDGET TOTALS	12.00	4,002,919 B	12.00	3,891,896 B
		0.00	6,000,000 V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		4.00	868,087 B	4.00	868,087 B
	BASE APPROPRIATIONS	4.00	868,087	4.00	868,087
- 1					
	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		369 B		369 B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541/DF) AND FROM KAUAI HIGHWAYS (TRN561/DG).  ***** FUNDS USED FOR MOTOR VEHICLES REPLACEMENT. TRN541 (116,110) SEE SEQ. NO. 40-001 TRN561 (37,571) SEE SEQ. NO. 45-001				153,681 B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(38,053) B		(44,787) B
	TOTAL BUDGET CHANGES		(37,684) B		109,263 B
	BUDGET TOTALS	4.00	830,403 B	4.00	977,350 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		51.00	14,214,142 B	51.00	14,214,142 B
	BASE APPROPRIATIONS	51.00	14,214,142	51.00	14,214,142

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,  
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND  
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN  
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		284,078 B		284,078 B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.				
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FUNDS FOR PAYROLL SHORTAGE.

11-001	EXEC BUDGET PREP: TRADE-OFF \$111,258 FROM MOTOR VEHICLES TO EQUIPMENT.				
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40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).		(170,349) B		
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FUNDS FOR PAYROLL SHORTAGE.

SEE TRN501 SEQ. NO. 43-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).  ***** SEE TRN595 SEQ. NO. 42-001		4,937 B
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC).  ***** REPLACEMENT OF MOTOR VEHICLES.  SEE TRN501 SEQ. NO. 44-001	(19,141) B	
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD).  ***** SEE TRN511 SEQ. NO. 41-001 AND SEQ. NO. 42-001	(130,129) B	(87,529) B
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511).  ***** REPLACEMENT OF MOTOR VEHICLES.  SEE TRN511 SEQ. NO. 43-001	(72,717) B	
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF).  ***** SEE TRN551 SEQ. NO. 40-001		(37,571) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561      KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(618,080) B		(630,006) B
TOTAL BUDGET CHANGES			(726,338) B		(466,091) B
BUDGET TOTALS		51.00	13,487,804 B	51.00	13,748,051 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		80.00	88,562,587	B	80.00	88,562,587	B
		0.00	4,417,330	N	0.00	4,417,330	N
	BASE APPROPRIATIONS	80.00	92,979,917		80.00	92,979,917	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		354,550	B		354,550	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(11,285,000)	B		(11,285,000)	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$312,699 FOR FY10 FROM DEBT SERVICE TO SURCHARGE AND \$153,156 FOR FY11 FROM SPECIAL MAINTENANCE PROJECTS TO SURCHARGE.						
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TRADE-OFF TO INCREASE CENTRAL SERVICES ASSESSMENT AMOUNTS FROM DEBT SERVICES (FY10) AND FROM OTHER SPECIAL MAINTENANCE PROJECTS (FY11).

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
11-001	EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM OTHER CURRENT EXPENSES SPECIAL MAINTENANCE PROJECTS TO OTHER CURRENT EXPENSES (ROUTINE MAINTENANCE).		
	***** TRADE-OFF TO MEET OPERATIONAL EXPENSES.		
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).	(51,680) B	(222,029) B
	***** FUNDS FOR PAYROLL SHORTAGE.		
	SEE TRN501 SEQ. NO. 43-001		
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511).	(113,750) B	(113,750) B
	***** FUNDS FOR PAYROLL SHORTAGE.		
	SEE TRN511 SEQ. NO. 40-001		
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO KAUAI HIGHWAYS (TRN561).		(4,937) B
	***** SEE TRN561 SEQ. NO. 41-001		
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).	(8,159,045) B	(1,284,233) B
	***** ADJUSTMENTS TO MEET OPERATIONAL REQUIREMENTS.		
	SEE TRN501 SEQ. NO. 43-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).  ***** SEE TRN501 SEQ. NO. 41-001	(89,576)	B	(153,156)	B
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO MAUI HIGHWAYS (TRN531).  ***** FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES.  SEE TRN531 SEQ. NO. 40-001	(174,764)	B	(115,482)	B
46-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC).  ***** REPLACEMENT OF MOTOR VEHICLES.  SEE TRN501 SEQ. NO. 42-001			(1,030,823)	B
47-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD).  ***** SEE TRN511 SEQ. NO. 41-001	(228,290)	B		
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501). (3.00/140,380B; 3.00/140,380B) ***** LEG CONCURS. REFLECTS A REORGANIZATION TO CREATE A PROJECT COORDINATION AND TECHNICAL SERVICES OFFICE. SEE TRN501 SEQUENCE 325-001.	3.00	140,380 B	3.00	140,380 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
325-002	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR DEBT SERVICE. (/2,270,694B; /2,615,258B) ***** LEG CONCURS.	2,270,694	B	2,615,258	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(3,015,282)	B	(3,273,483)	B
TOTAL BUDGET CHANGES		3.00	(20,351,763) B	3.00	(14,372,705) B
BUDGET TOTALS		83.00	68,210,824 B 4,417,330 N	83.00	74,189,882 B 4,417,330 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		31.00	5,978,053	B	31.00	5,978,053	B
		9.00	5,670,816	N	9.00	5,670,816	N
	BASE APPROPRIATIONS	40.00	11,648,869		40.00	11,648,869	
- 1							
OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		155,020	B		155,020	B
			63,756	N		63,756	N
10-001	EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  ***** FUNDS FOR PAYROLL SHORTAGE.						
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(268,734)	B		(268,734)	B
	TOTAL BUDGET CHANGES		(113,714)	B		(113,714)	B
			63,756	N		63,756	N
	BUDGET TOTALS	31.00	5,864,339	B	31.00	5,864,339	B
		9.00	5,734,572	N	9.00	5,734,572	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		104.00	13,870,890	B	104.00	13,870,890	B
		0.00	15,519,060	N	0.00	15,519,060	N
		0.00	140,969	R	0.00	140,969	R
	BASE APPROPRIATIONS	104.00	29,530,919		104.00	29,530,919	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		503,709	B		503,709	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B) ***** LEG CONCURS.		301,720	B		310,001	B
61-001	EXEC REQUEST: ADD FUNDS FOR THE FEDERAL HIGHWAY ADMINISTRATION. (/575,000N; /N) ***** LEG CONCURS.		575,000	N			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/648,533N; /728,591N) ***** LEG CONCURS.</p> <p>REFLECTS FEDERAL GRANT FOR TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM.</p>	648,533 N	728,591 N
63-001	<p>EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/10,230,399N; /17,009,516N) ***** LEG CONCURS.</p>	10,230,399 N	17,009,516 N
64-001	<p>EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/255,468R; /282,098R) ***** LEG CONCURS.</p> <p>REFLECTS FEDERAL GRANTS FOR TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM, JOB ACCESS AND REVERSE COMMUTE PROGRAM, AND NEW FREEDOM PROGRAM.</p>	255,468 R	282,098 R
1300-001	<p>LEG ADJUSTMENT: REDUCE (1) PERMANENT AND (1) TEMPORARY EXEMPT POSITIONS AND FUNDS.</p> <p>***** BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116445) (115,190) (1) PERMANENT DEPUTY DIRECTOR OF ADMINISTRATION (#100595) (162,851)</p>		(1.00) (279,177) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.		(7,000) B		(7,000) B
*****					
	BREAKOUT AS FOLLOWS: OFFICE EQUIPMENT				
<hr/>					
	TOTAL BUDGET CHANGES		798,429 B	(1.00)	527,533 B
			11,453,932 N		17,738,107 N
			255,468 R		282,098 R
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	BUDGET TOTALS				
		104.00	14,669,319 B	103.00	14,398,423 B
		0.00	26,972,992 N	0.00	33,257,167 N
		0.00	396,437 R	0.00	423,067 R

**Department: TRN**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,161.00	642,490,616	B	2,161.00	642,490,616	B
	9.00	37,811,285	N	9.00	37,811,285	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT APPROPRIATIONS	2,170.00	680,442,870		2,170.00	680,442,870	
DEPARTMENT BUDGET CHANGES						
	0.00	(7,889,931)	B	(1.00)	2,287,763	B
		5,152,109	N		9,325,284	N
		255,468	R		282,098	R
		13,000,000	V			V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	10,517,646		(1.00)	11,895,145	
DEPARTMENT TOTAL BUDGET						
	2,161.00	634,600,685	B	2,160.00	644,778,379	B
	9.00	42,963,394	N	9.00	47,136,569	N
	0.00	396,437	R	0.00	423,067	R
	0.00	13,000,000	V	0.00		V
TOTAL DEPARTMENT BUDGET	2,170.00	690,960,516		2,169.00	692,338,015	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3,614.34	255,006,574	A	3,614.34	255,006,574	A
		291.25	220,973,088	B	291.25	220,973,088	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	75,912,132	W	134.25	75,912,132	W
	BASE APPROPRIATIONS	4,117.90	557,377,387		4,117.90	557,377,387	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	5,548,334	A	5,548,334	A
		773,699	W	773,699	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(644,200)	A	(644,200)	A
		(240,000)	B	(240,000)	B
		(130,000)	W	(130,000)	W

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).</p> <p>***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM-WIDE OFFICE OF INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DEVOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (73,932) (1) EDUCATION SPECIALIST (#81158) (61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (106,152) (1) TEMP INSTRUCTIONAL SUPPORT (#81632T) (42,460) OTHER CURRENT EXPENSES (30,196)</p> <p>SEE UOH900 SEQ. NO. 0040-001</p>	3.00	314,606	A	3.00	314,606	A
41-001	<p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).</p> <p>***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY RELATIONS TO THE OFFICE OF THE CHANCELLOR AT UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (42,561)</p> <p>SEE UOH900 SEQ. NO. 0041-001</p>	2.00	105,660	A	2.00	105,660	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).  ***** POSITIONS WILL HELP SUPPORT UH MANOA'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALIST (#78914;#78915)  SEE UOH900 SEQ. NO. 0042-001	2.00	A	2.00	A
43-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).  ***** THE LONG TERM ASSIGNMENT OF PERSONNEL TO THE SYSTEM- WIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (-66,456) (1) IT SPECIALIST (#81070) (-84,288)  SEE UOH900 SEQ. NO. 0043-001	(2.00)	(150,744) A	(2.00)	(150,744) A
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).  ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM- WIDE SUPPORT (UOH900) BACK TO UH MANOA (UOH100) WHERE THE FUNDS ARE EXPENDED.  SEE UOH900 SEQ. NO. 0044-001	2,232,322	A	2,232,322	A

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
45-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT(UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.</p> <p>***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.</p> <p>SEE UOH900 SEQ. NO. 0045-001</p>	(2,451,697) A	(2,451,697) A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-3,000,000A; /-3,000,000A)</p> <p>***** LEG CONCURS. REQUEST REFLECTS REDUCTION OF RECURRING ELECTRICAL COSTS THROUGH A SCHEDULED ELECTRICAL USAGE REDUCTION PROGRAM ON THE MANOA CAMPUS FACILITIES.</p>	(3,000,000) A	(3,000,000) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR DEFERRAL OF FILLING VACANT POSITIONS TO MEET MANDATORY REDUCTIONS. (/-2,253,523A; /-2,253,523A)</p> <p>***** LEG CONCURS. MANOA IS PROPOSING TO DEFER THE IMPLEMENTATION OF NEW INITIATIVES BY NOT FILLING VACANT POSITIONS UNTIL ECONOMIC CONDITIONS IMPROVE AND FUNDS CAN BE RESTORED FOR THE INTENDED PURPOSES.</p>	(2,253,523) A	(2,253,523) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-2,619,432A; /-2,619,432A) ***** LEG CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.</p>	(2,619,432) A	(2,619,432) A
63-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B) ***** LEG CONCURS. REQUEST WILL ALLOW FOR EXPENDITURE OF PROJECTED INCREASES IN TUITION AND FEES REVENUE. BREAKOUT AS FOLLOWS: IMPROVING STUDENT SUCCESS (6,292,400; 7,219,500) WORKFORCE DEVELOPMENT (1,600,000; 1,786,300) OTHER (3,899,200; 3,523,600)</p>	11,791,600 B	12,529,400 B
64-001	<p>EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. THROUGH INTERVENTION AT THE MIDDLE AND HIGH SCHOOL LEVELS, THESE PROGRAMS PROVIDE CHALLENGING ENRICHMENT ACTIVITIES AND OPPORTUNITIES TO INTERACT WITH UNIVERSITY SCIENTISTS AND INDUSTRY PARTNERS, THEREBY HEIGHTENING THE TECHNOLOGY KNOWLEDGE AND SKILLS OF TEACHERS, AND BOOSTING STUDENT INTEREST AND ACHIEVEMENT IN STEM SUBJECTS.</p>		

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	<p>EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. ADDITIONAL FUNDS WILL ASSIST THE PROGRAM IN ITS MISSION OF PROVIDING PRACTICING ELEMENTARY, MIDDLE, AND HIGH SCHOOL SCIENCE AND MATHEMATICS TEACHERS WITH OPPORTUNITIES TO INCREASE THEIR KNOWLEDGE AND UNDERSTANDING OF RECENT DEVELOPMENTS IN SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS.</p>		
66-001	<p>EXEC REQUEST: ADD FUNDS FOR PROJECT EAST (ENVIRONMENTAL AND SPATIAL TECHNOLOGY). (/624,000A; /624,000A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. PROJECT EAST IS A SPECIALIZED PROGRAM OF THE STATE OF HAWAII DEPARTMENT OF EDUCATION'S CAREER AND TECHNICAL EDUCATION PROGRAM. IT STRIVES TO PREPARE HAWAII'S STUDENTS FOR FURTHER EDUCATION AND EMPLOYMENT.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
67-001	<p>EXEC REQUEST: ADD FUNDS FOR THE DEVELOPMENT OF AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. REQUEST WAS MISTAKENLY PLACED UNDER UOH100 INSTEAD OF UOH210.  SEE UOH210 SEQ. NO. 1801-001</p>		
1600-001	<p>LEG ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.</p>	14,740,000 V	14,740,000 V
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.  ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.</p>	(11,552,672) A	(11,552,672) A
1801-001	<p>LEG ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.</p>	(14,740,000) A	(14,740,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	5.00	(29,211,346)	A	5.00	(29,211,346)	A
			11,551,600	B		12,289,400	B
			643,699	W		643,699	W
			14,740,000	V		14,740,000	V
	BUDGET TOTALS	3,619.34	225,795,228	A	3,619.34	225,795,228	A
		291.25	232,524,688	B	291.25	233,262,488	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	76,555,831	W	134.25	76,555,831	W
		0.00	14,740,000	V	0.00	14,740,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		514.75	35,636,988	A	514.75	35,636,988	A
		65.00	22,882,168	B	65.00	22,882,168	B
		0.00	394,543	N	0.00	394,543	N
		1.50	3,382,849	W	1.50	3,382,849	W
	BASE APPROPRIATIONS	581.25	62,296,548		581.25	62,296,548	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		717,678	A		717,678	A
			442,179	B		442,179	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(212,103)	A		(212,103)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).		390,024	A		390,024	A
	***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH HILO (UOH210) WHERE THE FUNDS ARE EXPENDED.						
	SEE UOH900 SEQ. NO. 0044-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.</p>	(497,968) A	(497,968) A
	<p>***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.</p>		
	<p>SEE UOH900 SEQ. NO. 0045-001</p>		
60-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-812,573A; /-812,573A)</p>	(812,573) A	(812,573) A
	<p>***** LEG CONCURS. REQUEST REFLECTS DEFERRAL OF FILLING VACANT POSITIONS AND REDUCED SPENDING ON TRAVEL, OFFICE FURNITURE, COMPUTERS, SERVICE CONTRACTS AND OTHER MISCELLANEOUS EXPENSES.</p>		
61-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-405,153A; /-405,153A)</p>	(405,153) A	(405,153) A
	<p>***** LEG CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.</p>		

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/4,100,000B; /6,300,000B) ***** LEG CONCURS. INCREASE IN THE TUITION AND FEE SPECIAL FUND CEILING IS NECESSARY DUE TO THE RECLASSIFICATION OF TUITION SCHOLARSHIPS TO EXPENDITURES RATHER THAN CONTRA- REVENUE. PRIOR TO FY2008 THE TUITION SCHOLARSHIPS WERE CONSIDERED TUITION WAIVERS RATHER THAN SCHOLARSHIP EXPENDITURES. INCREASE IN TUITION REVENUE WILL ALSO BE UTILIZED FOR ENHANCING STUDENT SERVICES, INSTRUCTIONAL PROGRAMS AND INFRASTRUCTURE SUPPORT.</p>	4,100,000 B	6,300,000 B
63-001	<p>EXEC REQUEST: ADD (14) POSITIONS AND FUNDS IN FY10 AND (30) POSITIONS AND FUNDS IN FY11 TO CONTINUE TO DEVELOP THE COLLEGE OF PHARMACY. (14.00/1,818,136B; 30.00/3,785,745B) ***** LEG CONCURS. IN ORDER TO GAIN FULL ACCREDITATION AND TO COMPLETE THE PROCESS OF ALLOWING STUDENTS TO GRADUATE AND BE QUALIFIED FOR THE PRACTICE OF PHARMACY. BREAKOUT AS FOLLOWS: (2/4) ASST PROF-BASIC PHARM SCI (241,980/483,960) (3/7) ASST PROF-PHARM PRACTICE (362,970/846,930) (3/6) ASST PROF-PHARM PRACTICE NETWORK (326,673/653,346) (2/5) JR SPECIALIST (108,891/272,228) (2/4) IT SPECIALIST (133,089/266,178) (2/4) CLERK III (60,495/120,990) STUDENT ASSISTANTS (29,038/87,113) GRAD ASSISTANTS (50,000/100,000) OTHER CURRENT EXPENSES (505,000/955,000)</p> <p>SEE UOH210 SEQ. NO. 0063-002</p>	14.00 1,818,136 B	30.00 3,785,745 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
63-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO CONTINUE THE DEVELOPMENT THE COLLEGE OF PHARMACY. (/265,000B; /485,000B) ***** LEG CONCURS.  SEE UOH 210 SEQ. NO. 0063-001</p>	265,000 B	485,000 B
64-001	<p>EXEC REQUEST: ADD FUNDS FOR THE OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W)  ***** LEG CONCURS. RESEARCH AND TRAINING REVOLVING FUNDS ARE REQUESTED TO CONTINUE THE LONG-TERM MONITORING PROGRAMS AND ENSURE MAUNA KEA'S UNIQUE CULTURAL AND NATURAL RESOURCES ARE PROTECTED IN PERPETUITY.</p>	1,166,343 W	1,148,343 W
65-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE THE REVOLVING FUND EXPENDITURE CEILING. (/1,750,000W; /1,750,000W)  ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE THE STUDENT ACTIVITIES REVOLVING FUND. BREAKOUT AS FOLLOWS: STUDENT RECREATION CENTER-OPERATING EXPENSE (1,000,000) RESEARCH AND TRAINING SUPPORT (250,000) STUDENT ACTIVITY (250,000) FACILITY SUPPORT (250,000)</p>	1,750,000 W	1,750,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	<p>EXEC REQUEST: ADD FUNDS FOR THE PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES) PROGRAM. (/500,000A; /500,000A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT FOR FUNDS TO SUPPORT THE PISCES PROGRAM IN ITS RESEARCH AND EDUCATION OF DEVELOPING TECHNOLOGIES NEEDED TO SUSTAIN HUMAN LIFE ON THE MOON AND BEYOND. BREAKOUT AS FOLLOWS: DIRECTOR (130,000) DEPUTY DIRECTOR (65,000) STUDENT ASSISTANTS (5,000) OTHER CURRENT EXPENSES (300,000)</p>		
1600-001	<p>LEG ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.</p>	300,000 V	300,000 V
1800-001	<p>LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.</p>	(1,572,257) A	(1,572,257) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM.	200,000	A	300,000	A
	***** A BACHELOR OF SCIENCE IN APPLIED ENGINEERING PROGRAM WILL SEEK TO ADDRESS STATE NEEDS FOR A BS-LEVEL WORKFORCE WITH BOTH EXPERIENCE AND TRAINING IN HIGH PRIORITY AREAS FOR SCIENCE AND TECHNOLOGY ECONOMIC DEVELOPMENT IN HAWAII. DEVELOPMENT OF THIS PROGRAM REQUIRES COSTS TO SUPPORT AN ADVISORY COMMITTEE IN FY2010 (200,000) AND COSTS TO SUPPORT THE IMPLEMENTATION OF THE PROGRAM IN FY2011 (300,000)  SEE UOH100 SEQ. NO. 0067-001				
1802-001	LEG ADJUSTMENT: ADD (6) POSITIONS IN FY10 AND (7) POSITIONS IN FY11 FOR THE OFFICE OF MAUNA KEA MANAGEMENT.	6.00	W	7.00	W
	TOTAL BUDGET CHANGES	14.00	(2,192,352) A 6,625,315 B	30.00	(2,092,352) A 11,012,924 B
		6.00	2,916,343 W 300,000 V	7.00	2,898,343 W 300,000 V
	BUDGET TOTALS	514.75	33,444,636 A	514.75	33,544,636 A
		79.00	29,507,483 B	95.00	33,895,092 B
		0.00	394,543 N	0.00	394,543 N
		7.50	6,299,192 W	8.50	6,281,192 W
		0.00	300,000 V	0.00	300,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER  
 Structure #: 070303000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	993,167	A	0.00	993,167	A
	BASE APPROPRIATIONS	0.00	993,167		0.00	993,167	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF  
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS  
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER  
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL  
 PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	993,167	A	0.00	993,167	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		93.00	6,319,148	A	93.00	6,319,148	A
		0.00	3,768,785	B	0.00	3,768,785	B
		0.00	7,000	N	0.00	7,000	N
		0.00	328,960	W	0.00	328,960	W
	BASE APPROPRIATIONS	93.00	10,423,893		93.00	10,423,893	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	123,377	A	123,377	A
		7,509	B	7,509	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(35,000)	A	(35,000)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).</p> <p>***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM- WIDE SUPPORT (UOH900) BACK TO UH WEST OAHU (UOH700) WHERE THE FUNDS ARE EXPENDED.</p> <p>SEE UOH900 SEQ. NO. 0044-001</p>	55,259 A	55,259 A
60-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-127,504A; /-127,504A)</p> <p>***** LEG CONCURS. REQUEST REFLECTS DEFERRAL OF HIRING INSTRUCTIONAL POSITIONS.</p>	(127,504) A	(127,504) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,574A; /-63,574A)</p> <p>***** LEG CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.</p>	(63,574) A	(63,574) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B) ***** LEG CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS' APPROVED TUITION INCREASES IN FY2010 AND FY2011. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (276,919) OTHER CURRENT EXPENSES (1,044,516)	1,321,435	B	3,148,239	B
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.  ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.	(170,898)	A	(170,898)	A
TOTAL BUDGET CHANGES		(218,340)	A	(218,340)	A
		1,328,944	B	3,155,748	B
BUDGET TOTALS		93.00	6,100,808 A	93.00	6,100,808 A
		0.00	5,097,729 B	0.00	6,924,533 B
			7,000 N		7,000 N
			328,960 W		328,960 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1,831.00	125,510,941	A	1,831.00	125,510,941	A
		82.00	55,219,426	B	82.00	55,219,426	B
		15.60	4,444,818	N	15.60	4,444,818	N
		0.00	4,664,323	W	0.00	4,664,323	W
	BASE APPROPRIATIONS	1,928.60	189,839,508		1,928.60	189,839,508	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,329,127	A		2,329,127	A
			400,568	W		400,568	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,647,439)	A		(1,647,439)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.</p> <p>***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.</p> <p>SEE UOOH900 SEQ. NO. 0045-001</p>	(1,373,087) A	(1,373,087) A
41-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).</p> <p>***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) TO UH COMMUNITY COLLEGES (UOH800) WHERE THE FUNDS ARE EXPENDED.</p> <p>SEE UOH900 SEQ. NO. 0044-001</p>	1,172,243 A	1,172,243 A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR HONOLULU COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-127,428A; /-127,428A)</p> <p>***** LEG CONCURS. REQUEST REFLECTS REDUCTION OF CASUAL/TEMPORARY PERSONNEL.</p>	(127,428) A	(127,428) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-161,829A; /-161,829A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION IN LECTURER REPLACEMENTS FOR CURRICULUM, DEVELOPMENT, PROGRAM ARTICULATION, AND ACCREDITATION/STRATEGIC PLANNING.</p>	(161,829) A	(161,829) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR LEEWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-120,867A; /-120,867A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION OF CURRENT EXPENSE BUDGETS OF VARIOUS PROGRAMS.</p>	(120,867) A	(120,867) A
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR WINDWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-56,917A; /-56,917A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION OF FUNDS FOR VACANT COUNSELOR POSITION IN VOCATIONAL AND CONTINUING EDUCATION/EMPLOYMENT TRAINING CENTER.</p>	(56,917) A	(56,917) A
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR HAWAII COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-85,807A; /-85,807A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION IN SAT AND COMPASS TEST- PREPARATION COURSES.</p>	(85,807) A	(85,807) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MAUI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-91,329A; /-91,329A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION IN CAMPUS SECURITY, DORMITORY SECURITY, AND STUDENT ASSISTANTS.</p>	(91,329) A	(91,329) A
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR KAUAI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-54,261A; /-54,261A) ***** LEG CONCURS. REQUEST REFLECTS REDUCTION IN CASUAL PAYROLL AND INTRA- STATE TRAVEL.</p>	(54,261) A	(54,261) A
67-001	<p>EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-854,446A; /-854,446A) ***** LEG CONCURS. REQUEST REFLECTS A 10% REDUCTION IN CAMPUS BASE BUDGET FOR ELECTRICITY. BREAKOUT AS FOLLOWS: HONOLULU CC (-121,512) KAPIOLANI CC (-155,894) LEEWARD CC (-109,182) WINDWARD CC (-112,522) HAWAII CC (-113,771) MAUI CC (-167,583) KAUAI CC (-73,982)</p>	(854,446) A	(854,446) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
68-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY COLLEGES SYSTEM-WIDE OFFICE TO MEET MANDATORY REDUCTIONS. (-285,946A; -285,946A) ***** LEG DOES NOT CONCUR. RESTORES FUNDS FOR ALLIED HEALTH AND SAFETY EMERGENCY RESPONSE COORDINATOR (51,350). REQUEST REFLECTS REDUCTION OF FUNDS FOR VACANT POSITIONS.	(234,596) A	(234,596) A
69-001	EXEC REQUEST: REDUCE FUNDS FOR ENROLLMENT GROWTH TO MEET MANDATORY REDUCTIONS. (-500,000A; -500,000A) ***** LEG CONCURS.	(500,000) A	(500,000) A
70-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (-1,166,152A; -1,166,152A) ***** LEG CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.	(1,166,152) A	(1,166,152) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/5,568,262B; /10,352,966B) ***** LEG CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS' APPROVED TUITION INCREASES IN FY2010 AND FY2011. BREAKOUT AS FOLLOWS: HONOLULU CC (698,913/1,298,999) KAPIOLANI CC (1,667,383/3,010,612) LEEWARD CC (1,172,157/2,172,972) WINDWARD CC (299,987/559,749) HAWAII CC (593,752/1,120,245) MAUI CC (943,742/1,825,234) KAUAI CC (192,328/365,155)</p>	5,568,262 B	10,352,966 B

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>EXEC REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/905,756A; /903,256A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (71,772) (2) TECH SUPPORT (93,072) (1) OUTREACH COORDINATOR (46,536) (1) DOE COORDINATOR (46,536) (1) CLERK TYPIST II (26,000) (2) FACULTY (123,648) TRAINING FOR DOE TEACHERS (90,192) DOE TEACHER STIPENDS TO PARTICIPATE IN TEACHER TRAINING PROGRAM (50,000) CURRICULUM DEVELOPMENT (27,500) INDUSTRY CONSULTANTS (17,000) STUDENT MENTORS (90,000) OTHER CURRENT EXPENSES (279,292)</p> <p>SEE UOH800 SEQ. NO. 0072-002</p>		
72-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/694,244A; /696,744A) ***** LEG DOES NOT CONCUR.</p> <p>SEE UOH800 SEQ. NO. 0072-001</p>		

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/585,000A; /680,000A) ***** LEG DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR, COORDINATOR (64,164) (1) INSTRUCTOR (55,344) (1) TECHNICIAN (55,620) LECTURERS (66,792) STUDENT ASSISTANTS (10,800) OTHER CURRENT EXPENSES (332,280)  SEE UOH800 SEQ. NO. 0073-002</p>		
73-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/105,000A; /10,000A) ***** LEG DOES NOT CONCUR.  SEE UOH800 SEQ. NO. 0073-001</p>		
1600-001	<p>LEG ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.</p>	6,960,000 V	6,960,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(2,802,719) A	(2,802,719) A
***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.			
1801-001	LEG ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(660,000) A	(660,000) A
TOTAL BUDGET CHANGES		(6,435,507) A 5,568,262 B	(6,435,507) A 10,352,966 B
		400,568 W 6,960,000 V	400,568 W 6,960,000 V
BUDGET TOTALS		1,831.00 119,075,434 A 82.00 60,787,688 B 15.60 4,444,818 N 0.00 5,064,891 W 0.00 6,960,000 V	1,831.00 119,075,434 A 82.00 65,572,392 B 15.60 4,444,818 N 0.00 5,064,891 W 0.00 6,960,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH881      AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE      HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	699,753	A	13.00	699,753	A
		7.00	3,131,189	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	20.00	4,830,942		20.00	4,830,942	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		46,599	A		46,599	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(85,000)	A		(85,000)	A
	TOTAL BUDGET CHANGES		(38,401)	A		(38,401)	A
	BUDGET TOTALS	13.00	661,352	A	13.00	661,352	A
		7.00	3,131,189	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		407.50	39,709,051	A	407.50	39,709,051	A
		8.00	21,363,400	B	8.00	21,363,400	B
		4.00	673,484	N	4.00	673,484	N
		15.00	13,157,802	W	15.00	13,157,802	W
	BASE APPROPRIATIONS	434.50	74,903,737		434.50	74,903,737	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

2-001	EXEC BUDGET PREP:		1,938,056	A		1,938,056	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		7,728	B		7,728	B
			9,323	N		9,323	N
			1,872	W		1,872	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100).  ***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM-WIDE OFFICE OF INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DEVOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (-73,932) (1) EDUCATION SPECIALIST (#81158) (-61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (-106,152) (1) TEMP INSTRUCTIONAL SUPPORT (#81632T) (-42,460) OTHER CURRENT EXPENSES (-30,196)  SEE UOH100 SEQ. NO. 0040-001	(3.00)	(314,606) A	(3.00)	(314,606) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100).  ***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY RELATIONS TO THE OFFICE OF THE CHANCELLOR AT UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (-63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (-42,561)  SEE UOH100 SEQ. NO. 0041-001	(2.00)	(105,660) A	(2.00)	(105,660) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011				
42-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS TO UNIVERSITY OF HAWAII MANOA (UOH100).  ***** POSITIONS WILL HELP SUPPORT UH MANOA'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALIST (#78914;#78915)  SEE UOH100 SEQ. NO. 0042-001	(2.00)		A		(2.00)		A
43-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII MANOA (UOH100).  ***** THE LONG TERM ASSIGNMENT OF PERSONNEL TO THE SYSTEM-WIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (66,456) (1) IT SPECIALIST (#81070) (84,288)  SEE UOH100 SEQ. NO. 0043-001	2.00	150,744	A		2.00	150,744	A
44-001	EXEC BUDGET PREP: TRANSFER-OUT EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED.  ***** SEE UOH100 SEQ. NO. 0044-001; UOH210 SEQ. NO. 0040-001; UOH700 SEQ. NO. 0040-001; UOH800 SEQ. NO. 0041-001							
			(3,849,848)	A			(3,849,848)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
45-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.</p> <p>***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.</p> <p>SEE UOH100 SEQ. NO. 0045-001; UOH210 SEQ. NO. 0041-001; UOH800 SEQ. NO. 0040-001</p>	4,322,752 A	4,322,752 A
46-001	<p>EXEC BUDGET PREP: TRANSFER-OUT RISK MANAGEMENT FUNDS TO UH RISK MANAGEMENT SYSTEM (UOH973).</p> <p>***** REQUEST REFLECTS TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS FROM UH SYSTEM-WIDE (UOH900) TO A NEW PROGRAM ID (UOH973) FOR BUDGET TRANSPARENCY AND CLARITY.</p> <p>SEE UOH973 SEQ. NO. 0040-001</p>	(3,638,000) A	(3,638,000) A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE INFORMATION TECHNOLOGY SERVICES AND SUPPORT TO MEET MANDATORY REDUCTIONS. (/-228,943A; /-228,943A)</p> <p>***** LEG CONCURS.</p>	(228,943) A	(228,943) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011		
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-464,260A; /-464,260A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: VACANT POSITIONS (5) (-409,436) OTHER CURRENT EXPENSES (-54,8224)  SEE UOH900 SEQ. NO. 0061-002</p>	(464,260) A	(464,260) A		
61-002	<p>EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-7,500A; /-7,500A) ***** LEG CONCURS.  SEE UOH900 SEQ. NO. 0060-001</p>	(7,500) A	(7,500) A		
62-001	<p>EXEC REQUEST: ADD (0.5) POSITION FOR AN ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A) ***** LEG CONCURS. A FULL-TIME POSITION IS NECESSARY FOR THE CONTINUITY OF THE PROGRAM.</p>	0.50	A	0.50	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FEDERAL EXPENDITURES. (/250,000N; /250,000N) ***** LEG CONCURS. INCREASE IN THE CEILING FOR FEDERAL EXPENDITURES FOR FY2009-FY2010 IS NECESSARY TO ACCOMMODATE THE ENCUMBERING OF A LARGE SERVICE CONTRACT TO ESTABLISH A DATA COLLECTION SYSTEM FOR PRODUCING REPORTS TO ASSIST IN DEVELOPING CURRICULUM ALIGNMENT IN SECONDARY AND POSTSECONDARY SCHOOLS.</p>	250,000 N	250,000 N
64-001	<p>EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/2,000,000W; /2,000,000W) ***** LEG CONCURS. REQUEST REFLECT AN INCREASE IN THE SYSTEM-WIDE REVOLVING FUND CEILING TO ACCOMMODATE ADMINISTRATIVE EXPENDITURE OF RESEARCH AND TRAINING CONTRACTS AND GRANTS FUNDS.</p>	2,000,000 W	2,000,000 W
65-001	<p>EXEC REQUEST: ADD FUNDS FOR NATIONAL SCIENCE FOUNDATION RESEARCH INFRASTRUCTURE GRANT. (/500,000A; /500,000A) ***** LEG DOES NOT CONCUR. SEE UOH900 SEQ. NO. 1801-001. NSF GRANT WILL BE MATCHED WITH RESEARCH AND TRAINING REVOLVING FUNDS INSTEAD OF GENERAL FUNDS. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT FOR \$500,000 MATCHING STATE FUNDS FOR \$1,000,000 IN NSF FUNDS.</p>		

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
1600-001	LEG ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION.  *****  ADJUSTMENT REFLECTS THE UNIVERSITY'S PORTION OF THE \$35 MILLION IN GENERAL PURPOSE STABILIZATION FUNDS. FUNDS WERE DISTRIBUTED BETWEEN THE UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION BY THE SAME PERCENTAGE SPLIT USED TO DISTRIBUTE EDUCATION STABILIZATION FUNDS.	10,000,000 V	
1650-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/14,600,000V; /V) ***** LEG DOES NOT CONCUR.		
1650-002	GOVERNOR'S MESSAGE (3/30/09) REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (-/14,600,000A; /A) ***** LEG DOES NOT CONCUR.		
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.  ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.	(991,206) A	(991,206) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1801-001	LEG ADJUSTMENT: ADD FUNDS FOR NATIONAL SCIENCE FOUNDATION RESEARCH INFRASTRUCTURE GRANT.				
			500,000 W		500,000 W
	***** NSF GRANT WILL BE MATCHED WITH RESEARCH AND TRAINING REVOLVING FUNDS.  SEE UOH900 SEQ. NO. 65-001				
	TOTAL BUDGET CHANGES	(4.50)	(3,188,471) A	(4.50)	(3,188,471) A
			7,728 B		7,728 B
			259,323 N		259,323 N
			2,501,872 W		2,501,872 W
			10,000,000 V		
	BUDGET TOTALS	403.00	36,520,580 A	403.00	36,520,580 A
		8.00	21,371,128 B	8.00	21,371,128 B
		4.00	932,807 N	4.00	932,807 N
		15.00	15,659,674 W	15.00	15,659,674 W
		0.00	10,000,000 V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH915 DEBT SERVICE PAYMENTS - UH  
Structure #: 070307950000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	87,675,081 A	0.00	87,675,081 A
	BASE APPROPRIATIONS	0.00	87,675,081	0.00	87,675,081
- 1					
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/-15,582,409A; /-11,806,444A) ***** LEG CONCURS.		(15,582,409) A		(11,806,444) A
1450-001	LEG ADJUSTMENT: TRANSFER-OUT FUNDS TO DEBT SERVICE PAYMENTS (BUF915). ***** SEE BUF915 SEQ. NO. 1450-001		(72,092,672) A		(75,868,637) A
	TOTAL BUDGET CHANGES		(87,675,081) A		(87,675,081) A
	BUDGET TOTALS	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH  
Structure #: 070307910000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	117,780,217 A	0.00	117,780,217 A
	BASE APPROPRIATIONS	0.00	117,780,217	0.00	117,780,217
- 1					
5-001	EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.		(2,000,420) A		(1,214,144) A
5-002	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE.		1,392,111 A		1,777,555 A
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE. (/1,023,398A; /1,329,119A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: PENSION ACCUMULATION (652,864; 857,594) SOCIAL SECURITY/MEDICARE (370,534; 471,525)		1,023,398 A		1,329,119 A
1450-001	LEG ADJUSTMENT: TRANSFER-OUT FUNDS TO RETIREMENT BENEFITS PAYMENTS (BUF941).  ***** SEE BUF941 SEQ. NO. 1450-001		(118,195,306) A		(119,672,747) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH943 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070307930000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	58,968,768	A	0.00	58,968,768	A
	BASE APPROPRIATIONS	0.00	58,968,768		0.00	58,968,768	
- 1							
5-001	EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS.		4,968,433	A		10,871,009	A
1450-001	LEG ADJUSTMENT: TRANSFER-OUT FUNDS TO HEALTH PREMIUM PAYMENTS (BUF943).		(63,937,201)	A		(69,839,777)	A
	***** SEE BUF943 SEQ. NO. 1450-001						
	TOTAL BUDGET CHANGES		(58,968,768)	A		(58,968,768)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH973 RISK MANAGEMENT - UH  
Structure #: 070307970000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).  ***** REQUEST REFLECTS TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS FROM UH SYSTEM-WIDE (UOH900) TO A NEW PROGRAM ID (UOH973) FOR BUDGET TRANSPARENCY AND CLARITY.  SEE UOH900 SEQ. NO. 0046-001	3,638,000 A	3,638,000 A
1450-001	LEG ADJUSTMENT: TRANSFER-OUT FUNDS TO STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203).  ***** SEE AGS203 SEQ. NO. 1450-001	(3,638,000) A	(3,638,000) A
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

**Department: UOH**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,473.59	728,299,688	A	6,473.59	728,299,688	A
	453.25	327,338,056	B	453.25	327,338,056	B
	97.66	11,005,438	N	97.66	11,005,438	N
	150.75	98,446,066	W	150.75	98,446,066	W
TOTAL DEPARTMENT APPROPRIATIONS	7,175.25	1,165,089,248		7,175.25	1,165,089,248	
DEPARTMENT BUDGET CHANGES	0.50	(305,708,483)	A	0.50	(305,608,483)	A
	14.00	25,081,849	B	30.00	36,818,766	B
		259,323	N		259,323	N
	6.00	6,462,482	W	7.00	6,444,482	W
		32,000,000	V		22,000,000	V
TOTAL DEPARTMENT BUDGET CHANGES	20.50	(241,904,829)		37.50	(240,085,912)	
DEPARTMENT TOTAL BUDGET	6,474.09	422,591,205	A	6,474.09	422,691,205	A
	467.25	352,419,905	B	483.25	364,156,822	B
	97.66	11,264,761	N	97.66	11,264,761	N
	156.75	104,908,548	W	157.75	104,890,548	W
	0.00	32,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT BUDGET	7,195.75	923,184,419		7,212.75	925,003,336	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	36,060.52	5,318,212,647	A	36,060.52	5,318,212,647	A
	7,319.50	2,129,985,101	B	7,319.50	2,129,985,101	B
	2,371.60	1,714,572,647	N	2,371.60	1,714,572,647	N
	0.00	400,969	R	0.00	400,969	R
	0.00	674,179	S	0.00	674,179	S
	118.00	76,434,884	T	118.00	76,434,884	T
	172.35	1,160,431,070	U	172.35	1,160,431,070	U
	394.45	374,212,970	W	394.45	374,212,970	W
	99.00	14,443,196	X	99.00	14,443,196	X
GRAND TOTAL APPROPRIATIONS	46,535.42	10,789,367,663		46,535.42	10,789,367,663	
TOTAL CHANGES	(558.01)	(174,034,562)	A	(562.47)	(50,563,956)	A
	55.80	318,821,737	B	67.80	374,377,602	B
	9.29	70,042,643	N	8.75	57,950,084	N
		5,468	R		32,098	R
	(1.00)	20,220,241	T	(1.00)	(8,786,208)	T
	(9.50)	(958,400,029)	U	(9.50)	(967,133,558)	U
	16.00	61,214,045	W	17.00	10,806,582	W
		(2,382,320)	X		(2,382,320)	X
		679,095,444	V		263,661,986	V
GRAND TOTAL CHANGES	(487.42)	14,582,667		(479.42)	(322,037,690)	
GRAND TOTAL BUDGET	35,502.51	5,144,178,085	A	35,498.05	5,267,648,691	A
	7,375.30	2,448,806,838	B	7,387.30	2,504,362,703	B
	2,380.89	1,784,615,290	N	2,380.35	1,772,522,731	N
	0.00	406,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	117.00	96,655,125	T	117.00	67,648,676	T
	162.85	202,031,041	U	162.85	193,297,512	U
	410.45	435,427,015	W	411.45	385,019,552	W
	99.00	12,060,876	X	99.00	12,060,876	X
	0.00	679,095,444	V	0.00	263,661,986	V
GRAND TOTAL BUDGET	46,048.00	10,803,950,330		46,056.00	10,467,329,973	