

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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	
- 1							
	OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,307	B		52,307	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		52,307	B		52,307	B
	BUDGET TOTALS	10.00	1,157,343	B	10.00	1,157,343	B
		0.00	5,000,000	W	0.00	5,000,000	W

Detail Type: H

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

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	

- 1

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

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	442,575	A	442,575	A
		8,200	N	8,200	N
		32,163	U	32,163	U
***** HOUSE CONCURS.					

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(8,000)	W	(8,000)	W
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MISC EQUIPMENT (8,000)					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(265,767)	A	(265,767)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (04689) TO BE FILLED AT SECRETARY I POSITION FOR A SAVINGS OF (6,818) REDUCE FUNDS FOR (7) POSITIONS ENTOMOLOGIST IV (#2859) TO BE FILLED AT ENTOMOLOGIST III FOR SAVINGS OF (17,893) ENTOMOLOGIST III (#22940) HIRED AT BOTTOM STEP FOR SAVINGS OF (13,368) PLANT PATHOLOGIST (#35239) HIRED AT BOTTOM STEP FOR SAVINGS OF (14,448) THESE FUNDS WERE FORMERLY TAKEN FROM GENERAL ADMINISTRATION FOR AG (AGR192) FOR REDUCTIONS TAKEN DURING 2008 LEGISLATIVE SESSION. SEE AGR122 SEQUENCE 61-001				
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND FOR (13) PERMANENT AND (1) TEMPORARY POSITION. (-13.00/-395,830A; -13.00/-395,830A) (13.00/545,000B; 13.00/545,000B)	0.00	A	0.00	A
	***** HOUSE DOES NOT CONCUR. THIS CHANGEOVER HAS BEEN CONSOLIDATED IN ONE SEQUENCE: SEE AGR122 SEQUENCE 1000-001	0.00	B	0.00	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE (7) POSITIONS, TRANSFER FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). (-7.00/A; -7.00/A) ***** HOUSE DOES NOT CONCUR. THESES POSITIONS NOW FUNDED BY SPECIAL FUND. SEE AGR122 SEQUENCE 1000-001</p>		
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U) ***** HOUSE CONCURS. FUNDING MOVED TO SPECIAL FUNDS SEE AGR122 SEQUENCE 1000-001</p>	(500,000) U	(500,000) U
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (/-537,362A; /-537,362A) ***** HOUSE 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)</p>	(537,362) A	(537,362) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
64-001	EXEC REQUEST: REDUCE (11) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTION. (-11.00/-500,704A; -11.00/-500,704A) ***** HOUSE DOES NOT CONCUR. POSITIONS NOW FUNDED BY SPECIAL FUND. SEE SEQUENCE AGR122 1000-001				
65-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GENERAL 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	HOUSE ADJUSTMENT: CHANGE OF MEANS OF FINANCING FOR (32) POSITIONS AND FUNDS AND OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS.	(32.00)	(1,388,034)	A	(32.00)	(1,388,034)	A
		32.00	6,406,577	B	32.00	6,406,577	B
***** BREAKOUT AS FOLLOWS: (32) POSITIONS: (#118165, 118161, 118156, 118158, 118144, 118138, 47975, 19418, 8684, 38797, 42006, 118153, 2847, 18696, 97043, 97045, 43155, 118180, 118181, 118184, 118176, 118177, 118178, 118179, 118182, 118183, 118189, 118170, 118170, 118172, 118173, 118897) (1) TEMPORARY POSITION (#25091) GENERAL LABORER CURRENT EXPENSES INCLUDE RISK ASSESSMENT, PEST MANAGEMENT, BTS RAPID RESPONSE, DIAGNOSTICS, QUARANTINE TREATMENT, INVICTA SYSTEM, VARROA MITE ACTIVITIES, COQUI FROG, OUTREACH, TRANSPORTATION, VEHICLES AND UTILITIES, AND ADDITIONAL FUNDS FOR MISC CURRENT EXPENSES. SPECIAL FUND USED PEST INSPECTION QUARANTINE AND ERADICATION FUND.							
TOTAL BUDGET CHANGES		(36.00)	(1,893,836)	A	(36.00)	(1,893,836)	A
		32.00	6,406,577	B	32.00	6,406,577	B
			8,200	N		8,200	N
			(467,837)	U		(467,837)	U
			(8,000)	W		(8,000)	W
BUDGET TOTALS		102.00	5,318,775	A	102.00	5,318,775	A
		32.00	6,972,041	B	32.00	6,972,041	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: H

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

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	

- 1

OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		141,777	B		141,777	B
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(20,800)	B		(20,800)	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SEDAN, INTERMEDIATE (20,800)						

40-001	EXEC PREP: TRANSFER OUT FUNDS FROM RABIES QUARANTINE BRANCH (AGR131) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).		(100,000)	A		(100,000)	A
	***** HOUSE CONCURS. THE 4% REDUCTION IN FUNDS TO THE GENERAL ADMINISTRATION WAS TO BE SHARED BY ALL DEPARTMENTAL PROGRAMS. SEE AGR192, SEQUENCE #0040-001.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS AND TRANSFER FROM VETERINARY LABORATORY BRANCH (AGR132) TO RABIES QUARANTINE BRANCH (AGR131). (3.30/225,444B; 3.30/225,444B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR III (#9687) (23,532) (.49) LIVESTOCK INSPECTOR II: (#2913) (19,345) (.49) LIVESTOCK INSPECTOR II: (#42289) (16,540) (.49) LIVESTOCK INSPECTOR I: (#42287) (19,345) (.49) MICROBIOLOGIST III: (9905) (30,294) (.25) JANITOR II: (#32868) (8,856) (.25) VETERINARY PROGRAM ADMIN.: (#2821) (25,000) (.35) SECRETARY III: (#14952) (15,852) FRINGE BENEFITS: (66,680) THIS CHANGE MORE ACCURATELY REFLECTS THE ACTUAL WORKLOAD RELATED TO THE RABIES QUARANTINE BRANCH. NO SIGNIFICANT IMPACT ON WORK FLOW. SEE AGR132, SEQUENCE #0060-001.</p>	3.30	225,444 B	3.30	225,444 B
TOTAL BUDGET CHANGES		3.30	(100,000) A 346,421 B	3.30	(100,000) A 346,421 B
BUDGET TOTALS		35.30	0.00 A 3,299,255 B	35.30	0.00 A 3,299,255 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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	

- 1

OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

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
	***** HOUSE CONCURS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(80,500)	N	(80,500)	N
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCIENTIFIC INSTRUMENTS AND EQUIPMENT (80,500)				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS AND TRANSFER OUT FROM VETERINARY LABORATORY BRANCH (AGR132) TO RABIES QUARANTINE BRANCH (AGR131). (-3.30/-158,764A; -3.30/-158,764A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR III (#9687) (23,532) (.49) LIVESTOCK INSPECTOR II: (#2913) (19,345) (.49) LIVESTOCK INSPECTOR II: (#42289) (16,540) (.49) LIVESTOCK INSPECTOR I: (#42287) (19,345) (.49) MICROBIOLOGIST III: (9905) (30,294) (.25) JANITOR II: (#32868) (8,856) (.25) VETERINARY PROGRAM ADMIN.: (#2821) (25,000) (.35) SECRETARY III: (#14952)(15,852)</p> <p>THIS CHANGE MORE ACCURATELY REFLECTS THE ACTUAL WORKLOAD RELATED TO THE RABIES QUARANTINE BRANCH. NO SIGNIFICANT IMPACT ON WORK FLOW.</p> <p>SEE AGR131, SEQUENCE #0060-001.</p>	(3.30)	(158,764) A	(3.30)	(158,764) A
		TOTAL BUDGET CHANGES		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		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: H

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

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	

- 1

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

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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,000)	B		(3,000)	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: EDP EQUIPMENT (3,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (-1.00/-75,732A; -1.00/-75,732A) (1.00/107,539B; 1.00/107,539B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) ENGINEERING PROGRAM MANAGER 7: (50,766) (0.5) SECRETARY III (24,966) FRINGE BENEFITS: (31,807)	(1.00)	(75,732) A	(1.00)	(75,732) A
		1.00	107,539 B	1.00	107,539 B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-63,865A; /-63,865A) ***** HOUSE CONCURS. THIS IMPACTS THE WEEKEND MAINTENANCE OF THE IRRIGATION SYSTEMS AND THE ABILITY TO PROVIDE REGULAR MAINTENANCE TO VEHICLES. ALSO IMPACTS GASOLINE PURCHASES FOR VEHICLES AND EQUIPMENT.		(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: H

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

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
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM COMMODITIES PROGRAM (AGR151) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(1.00)	(47,448)	A	(1.00)	(47,448)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS (1) PLANNER VI: (#10673) (47,448) SEE AGR192, SEQUENCE #0040-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING TO CONDUCT COUNTRY OF ORIGIN LABELING RETAIL SURVEILLANCE COOPERATIVE AGREEMENT WITH THE US DEPARTMENT OF AGRICULTURE. (/25,000N; /25,000N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REIMBURSEMENT TO GENERAL FUND (20,000) OTHER CURRENT EXPENSES: (5,000)</p>	25,000	N	25,000	N
61-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-3.00/-160,164A; -3.00/-160,164A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST IV: (#8527) (51,312) (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST I: (#13899) (53,352) (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST IV: (#15724) (55,500)</p>	(3.00)	(160,164) A	(3.00)	(160,164) A
TOTAL BUDGET CHANGES		(4.00)	(146,424) A 25,000 N	(4.00)	(146,424) A 25,000 N
BUDGET TOTALS		20.00	1,137,864 A	20.00	1,137,864 A
		2.00	290,119 B	2.00	290,119 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

Detail Type: H

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

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
***** HOUSE CONCURS.							

40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).		(24,408)	A		(24,408)	A
***** HOUSE CONCURS. ACT 158 2008 REDUCED FUNDS BY 4% IN GENERAL ADMINISTRATION WITH THE INTENTION THAT THE REDUCTION BE SHARED BY ALL DEPARTMENTAL PROGRAMS. FUNDS TRANSFERRED TO AGR192 ARE TO MAINTAIN A BASIC LEVEL OF OPERATIONS FOR GENERAL ADMINISTRATION.							

SEE AGR192, SEQUENCE #0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING FOR THE AQUACULTURE DEVELOPMENT SPECIAL FUND. (/30,000B; /30,000B) ***** HOUSE CONCURS. OTHER CURRENT EXPENSES: \$30,000	30,000	B	30,000	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-120,781A; /-120,781A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES (78,911) MISC OTHER CURRENT EXPENSES (17,170) SCIENTIFIC SUPPLIES (16,000) TRANSPORTATION OUT OF STATE (3,700) SUBSISTANCE ALLOWANCE OUT OF STATE (5,000)	(120,781)	A	(120,781)	A
TOTAL BUDGET CHANGES		(122,263)	A	(122,263)	A
		30,000	B	30,000	B
BUDGET TOTALS		8.00	487,929 A	8.00	487,929 A
		0.00	60,000 B	0.00	60,000 B
		0.00	87,115 N	0.00	87,115 N

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(20,000)	W		(20,000)	W
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PICKUP, 4X4 (20,000)						

60-001	EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A)						
			(89,957)	A		(89,957)	A
	***** HOUSE CONCURS. OTHER CURRENT EXPENSES: (89,957)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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: H

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

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
-------	---	---------	---	---------	---

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM AGRICULTURE COMMODITIES RESEARCH AND DEVELOPMENT (AGR171) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(75,182)	A	(75,182)	A
--------	--	----------	---	----------	---

HOUSE CONCURS.
OTHER CURRENT EXPENSES: (75,182)
SEE AGR192, SEQUENCE #0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS AND CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-1.00/-608,461A; -1.00/-608,461A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN (#32933) (64,932) OTHER ADJUSTMENTS: (13,716) OTHER CURRENT EXPENSES: (529,813) DELETES \$417,780 IN RESEARCH FUNDING, REDUCES STATE MARKETING FUNDS BY \$93,690, REDUCES \$40,000 IN MATCHING MARKETING FUNDS AND \$53,690 REDUCTION IN OTHER AREAS.	(1.00)	(608,461) A	(1.00)	(608,461) A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** (1) RESEARCH STATISTICIAN (#13199) (40524A) VACANT.	(1.00)	(40,524) A	(1.00)	(40,524) A
1200-001	HOUSE ADJUSTMENT: REDUCE (3) FILLED POSITIONS AND FUNDS FOR LEGISLATIVE ADJUSTMENT. ***** BREAKOUT AS FOLLOWS: (2) RESEARCH STATISTICIANS (#13204, 5183) (132,468A) (1) ECONOMIC DEVELOPMENT SPEC V (#11355) (55,500A)	(3.00)	(187,968) A	(3.00)	(187,968) A
TOTAL BUDGET CHANGES		(5.00)	(773,180) A	(5.00)	(773,180) A
BUDGET TOTALS		13.00	1,106,373 A 20,000 B 184,500 N	13.00	1,106,373 A 20,000 B 184,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(738,000)	A		(738,000)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE ON DOA BUILDINGS (738,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
40-001	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM VARIOUS AGRICULTURE PROGRAMS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** HOUSE CONCURS. SEE: AGR122, SEQUENCE #0040-001 AGR122, SEQUENCE #0041-001 AGR122, SEQUENCE #0042-001 AGR131, SEQUENCE #0040-001 AGR141, SEQUENCE #0040-001 AGR151, SEQUENCE #0040-001 AGR153, SEQUENCE #0040-001 AGR171, SEQUENCE #0040-001 AGR812, SEQUENCE #0040-001	1.00	564,435	A	1.00	564,435	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-40,069A; /-40,069A) ***** HOUSE DOES NOT CONCUR. RESTORING FUNDS FOR OPERATING EXPENSES FOR AGR ADMINISTRATION. FUNDS REDUCED FROM \$288,000 TO \$75,000. THIS HELPS MAINTAIN CURRENT LEVEL OF OPERATION.						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CURRENT EXPENSES. ***** RESTORING FUNDS FOR OPERATING EXPENSES FOR AGR ADMINISTRATION. FUNDS REDUCED FROM \$288,000 TO \$75,000. THIS HELPS MAINTAIN CURRENT LEVEL OF OPERATION.		65,000	A		65,000	A
1100-002	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** (1) CLERK (#11574) (33756A)	(1.00)	(33,756)	A	(1.00)	(33,756)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-003	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** (1) PLANNER V (#35622) (67,536A).	(1.00)	(67,536) A	(1.00)	(67,536) A
1200-001	HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS AND FUNDS FOR LEGISLATIVE REDUCTION. ***** BREAKOUT AS FOLLOWS: (1) PUBLIC INFO OFFICER (#024636) (53,352A) (1) EXEMPT SPECIAL ASSISTANT (#100991) (39,371) BOTH POSITIONS ARE CURRENTLY FILLED.	(2.00)	(92,723) A	(2.00)	(92,723) A
	TOTAL BUDGET CHANGES	(3.00)	(137,794) A	(3.00)	(137,794) A
	BUDGET TOTALS	26.00	1,625,269 A	26.00	1,625,269 A

Detail Type: H

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

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
-------	---	--	--------	---	--	--------	---

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM MEASUREMENT STANDARDS PROGRAM (AGR812) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(1.00)	(26,664)	A	(1.00)	(26,664)	A
--------	--	--------	----------	---	--------	----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
MEASUREMENT STANDARDS INSPECTOR: (#15582) (26,664)
POSITION VACANT SINCE 2003. NO SIGNIFICANT IMPACT ANTICIPATED.

SEE AGR192 SEQUENCE 40-001

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-85,620A; -2.00/-85,620A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MEASUREMENT SERVICES BRANCH INSPECTOR: (#14943) (39,456) MEASUREMENT SERVICES BRANCH INSPECTOR: (#26179) (46,164)</p> <p>BRANCH ENFORCEMENT ACTIVITIES STATE WIDE WILL BE REDUCED, INCLUDING FIELD INSPECTIONS, COMPLAINT INSPECTIONS, RETAIL STORE INSPECTIONS, MOTOR FUEL QUALITY TESTING. ADMINISTRATIVE SERVICES SUCH AS INVOICING, ANNUAL REGISTRATION, PURCHASING, AND DEPOSITS WILL BE SEVERELY DELAYED.</p>	(2.00)	(85,620) A	(2.00)	(85,620) A
1000-001	<p>HOUSE ADJUSTMENT: TRANSFER OUT MEASUREMENT STANDARDS PROGRAM FROM DEPARTMENT OF AGRICULTURE (AGR812) TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA812).</p> <p>***** BREAKOUT AS FOLLOWS: (12) POSITIONS AND FUNDS (506,862) OPERATING EXPENSES (86,565)</p>	(12.00)	(595,427) A	(12.00)	(595,427) A
TOTAL BUDGET CHANGES		(15.00)	(685,389) A	(15.00)	(685,389) A
BUDGET TOTALS		0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
***** HOUSE CONCURS.					
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(28,400)	N	(28,400)	N
		(10,000)	W	(10,000)	W
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: VARIOUS EDP EQUIPMENT (10,000) SPORT UTILITY VEHICLE (28,400)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS 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) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#39342) (53,352A) MOVES TO (53,352W) (1) ENVIRONMENTAL HEALTH SPECIALIST II (#44101) (45,612A) MOVES TO (45,612W) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44103) (49,332A) MOVES TO (49,332W) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44102) (55,500A) MOVES TO (55,500W) (1) PESTICIDE SPECIALIST (#36578) (38,952A) MOVES TO (38,952N) FRINGE BENEFITS (16,360A) MOVES TO (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 FOR MANDATORY BUDGET REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A) ***** HOUSE CONCURS. (1) PESTICIDE SPECIALIST II (#36578) (55,500)	(1.00)	(55,500)	A	(1.00)	(55,500)	A
TOTAL BUDGET CHANGES		(5.00)	(153,599)	A	(5.00)	(153,599)	A
		1.00	39,366	N	1.00	39,366	N
		3.00	205,588	W	3.00	205,588	W
BUDGET TOTALS		13.00	737,927	A	13.00	737,927	A
		2.00	465,190	N	2.00	465,190	N
		7.00	971,058	W	7.00	971,058	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGR

EXPLANATION	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	(72.30)	(4,277,027)	A	(72.30)	(4,277,027)	A
	36.30	6,992,683	B	36.30	6,992,683	B
	1.00	8,273	N	1.00	8,273	N
		(415,471)	U		(415,471)	U
	3.00	299,373	W	3.00	299,373	W
TOTAL DEPARTMENT BUDGET CHANGES	(32.00)	2,607,831		(32.00)	2,607,831	
DEPARTMENT TOTAL BUDGET	203.70	12,205,247	A	203.70	12,205,247	A
	88.30	12,810,078	B	88.30	12,810,078	B
	2.00	2,010,549	N	2.00	2,010,549	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	323.00	40,672,113		323.00	40,672,113	

Detail Type: H

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

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. (EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** HOUSE CONCURS.		34,248	A		34,248	A
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING (AGS101) FROM EXPENDITURE EXAMINATION (AGS102). (1.00/42,144A; 1.00/42,144A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (42,144) SEE AGS102 SEQ. NO. 40-001	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: H

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

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. ***** HOUSE CONCURS.		56,648	A		56,648	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING (AGS101) FROM EXPENDITURE EXAMINATION (AGS102). (-1.00/-42,144A; -1.00/-42,144A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (-42,144) SEE AGS101 SEQ. NO. 40-001	(1.00)	(42,144)	A	(1.00)	(42,144)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-27,768A; -1.00/-27,768A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PRE AUDIT CLERK I (-27,768)	(1.00)	(27,768)	A	(1.00)	(27,768)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011	
	TOTAL BUDGET CHANGES	(2.00)	(13,264)	A	(2.00)	(13,264) A
	BUDGET TOTALS	16.00	1,094,622	A	16.00	1,094,622 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		52,811	A		52,811	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR THE ELIMINATION OF ACTUARIAL CONSULTANT SERVICES. (/-215,000A; /-215,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-215,000)		(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: H

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

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. ***** HOUSE CONCURS.		56,734	A		56,734	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-73,032A; -1.00/-73,032A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INTERNAL AUDITOR VI (-73,032)	(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

Detail Type: H

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

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. ***** HOUSE CONCURS.		42,162 A		42,162 A
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-35,970A; /-35,970A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-8,500) DUES AND SUBSCRIPTIONS (-1,400) PRINTING AND BINDING (-500) MILEAGE (-80) REFUSE DISPOSAL (-5,038) REPAIRS AND MAINTENANCE (-2,500) REPAIR AND MAINTENANCE ON OFFICE FURNITURE AND EQUIPMENT (-2,400) MISCELLANEOUS CURRENT EXPENSES (-7,942) VOYAGER ON-LINE CATALOG (-6,000) MACHINERY AND EQUIPMENT (-1,550)		(35,970) A		(35,970) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(75,000)	A		(75,000)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPLACEMENT OF INVERTERS AT STATE OFFICE BUILDING COMMUNICATIONS SITES. (-75,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (13) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-13.00/-1,691,834A; -13.00/-1,691,834A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER 2 (1) SECRETARY 2 (-46,164) (1) NETWORK CONTROL TECHNICIAN (-31,212) (1) DATA PROCESSING CLERK (1) KEY EQUIPMENT OPERATOR (-27,768) (1) NETWORK CONTROL TECHNICIAN (1) IT SPECIALIST (-53,352) (1) IT SPECIALIST (-27,768) (1) DATA ENTRY OPERATOR I (-33,756) (1) COMPUTER OPERATOR II (1) DATA PROCESSING CONTROLLER (1) IT SPECIALIST (-47,448) (1) COMPUTER OPERATOR II (-33,756) (1) E-GOV ASSISTANT TEAM LEADER (-84,360) (3) E-GOV TEAM SPECIALIST (-175,236) ELECTRICITY (-3,577) RENTAL COMPUTER SOFTWARE (-195,211) R&M OF DATA PROCESSING EQUIPMENT (-335,724) MISCELLANEOUS CURRENT EXPENSES (-61,506) SECURITY GUARD SERVICE (-34,996) OCE (-500,000)</p>	(13.00)	(1,691,834) A	(13.00)	(1,691,834) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-002	EXEC REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR OTHER CURRENT EXPENSES TO PROCESS THE REIMBURSEMENTS TO OTHER STATE AGENCIES. (/500,000U; /500,000U)		500,000 U		500,000 U
	***** HOUSE CONCURS.				
	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: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: CHANGE IN THE MEANS OF FINANCING FROM GENERAL FUNDED POSITIONS TO REVOLVING FUNDS. (-4.00/-239,336A; -4.00/-239,336A) (4.00/335,247W; 4.00/335,247W)	(4.00)	(239,336)	A	(4.00)	(239,336)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RISK MANAGEMENT OFFICER (76,491) (1) CLAIMS MGMT SPEC V (57,153) (2) CLAIMS MGMT SPEC III (93,816) OTHER PERSONAL SERVICES (900) OFFICE SUPPLIES (-2,500) DUES AND SUBSCRIPTIONS (-800) POSTAGE (-1,050) TRANSPORTATION INTRA STATE (-1,200) SUBSISTENCE INTRA STATE (-120) MOTOR POOL CARS (-200) RENTAL OF EQUIPMENT (-4,000) REPAIR AND MAINTENANCE ON OFFICE EQUIPMENT (-250) MISCELLANEOUS CURRENT EXPENSES (-856)	4.00	335,247	W	4.00	335,247	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-002	EXEC REQUEST: REDUCE FUNDS FOR VARIOUS INSURANCE. (/-2,500,552A; /-2,500,552A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: VARIOUS GF FOR INSURANCE (-2,500,552)		(2,500,552)	A		(2,500,552)	A
	TOTAL BUDGET CHANGES	(4.00)	(2,726,088)	A	(4.00)	(2,726,088)	A
		4.00	335,247	W	4.00	335,247	W
	BUDGET TOTALS	0.00	1,301,392	A	0.00	1,301,392	A
		4.00	21,785,247	W	4.00	21,785,247	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		68,725	A		68,725	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LAND BOUNDARY SURVEYOR III (47,448) (1) ENGINEERING AID IV (31,212) (1) ENGINEERING AID III (28,860)	(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: H

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

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. ***** HOUSE CONCURS.		92,271	A		92,271	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-45,697A; /-45,697A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OVERTIME & OTHER ADJUSTMENTS (-45,697)		(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: H

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

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. ***** HOUSE CONCURS.		21,249	A		21,249	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS TO GENERAL ADMINISTRATION SERVICES (AGS901) FROM THE OFFICE LEASING PROGRAM (AGS223). (/-260,000A; /-260,000A) ***** HOUSE CONCURS.		(260,000)	A		(260,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR LAND AND BUILDING LEASES TO MEET MANDATORY BUDGET REDUCTIONS. (/-777,279A; /-777,279A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (-777,279)		(777,279)	A		(777,279)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(1,016,030) A		(1,016,030) A
	BUDGET TOTALS	5.00	10,655,541 A	5.00	10,655,541 A
		0.00	5,500,000 U	0.00	5,500,000 U

Detail Type: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) JANITOR II (-120,144) ELECTRICITY (-482,511)	(4.00)	(602,655)	A	(4.00)	(602,655)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR MAINTENANCE AND SUPPLIES IN OTHER CURRENT EXPENSES. (/-39,484A; /-39,484A) ***** HOUSE 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: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (-30.036) JANITORIAL SUPPLIES(-8,500) ELECTRICITY (-10,000) R&M MACHINERY & EQUIPMENT (-7,849) SERVICE ON A FEE BASIS (-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 TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (-30,000) JANITORIAL SUPPLIES (-3,700) MAINTENANCE MATERIALS SUPPLIES & PARTS (-2,000) ELECTRICITY (-28,200) OTHER CONTRACT MAINTENANCE (-6,000) MISC (-2,000)	(1.00)	(71,900) A	(1.00)	(71,900) A
	TOTAL BUDGET CHANGES	(6.00)	(399,171) A	(6.00)	(399,171) A
	BUDGET TOTALS	149.50	14,707,927 A 58,744 B 894,001 U	149.50	14,707,927 A 58,744 B 894,001 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		101,562	A		101,562	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER II (-31,800) TREE TRIMMING CONTRACT (-64,296)	(1.00)	(96,096)	A	(1.00)	(96,096)	A
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-4,628A; /-4,628A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: GROUNDS CONTRACT (-4,628)		(4,628)	A		(4,628)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-7,802A; /-7,802A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M BUILDINGS & STRUCTURES (-7,802)	(7,802)	A	(7,802)	A
63-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,400A; /-1,400A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M GROUNDS - ROUTINE (-1,400)	(1,400)	A	(1,400)	A
TOTAL BUDGET CHANGES		(1.00)	(8,364) A	(1.00)	(8,364) A
BUDGET TOTALS		37.50	1,943,785 A	37.50	1,943,785 A

Detail Type: H

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

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR BUILDING REPAIRS AND ALTERATIONS (AGS233) TO DISTRIBUTE RESTRICTIONS FOR LEGISLATIVE REDUCTIONS. (/-333,000A; /-333,000A)		(333,000)	A		(333,000)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: THE SPECIAL MAINTENANCE FUND (-333,000) SEE AGS901 SEQ. NO. 40-001						

60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A)	(1.00)	(160,860)	A	(1.00)	(160,860)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER I (-41,364) R&M MACHINERY SPECIAL MAINTENANCE (-119,496)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING OPERATIONS PROGRAM OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A) ***** HOUSE CONCURS.	(5,864)	A	(5,864)	A
62-001	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING AND OPERATIONS PROGRAM ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A) ***** HOUSE CONCURS.	(3,908)	A	(3,908)	A
63-001	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING AND OPERATIONS PROGRAM ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A) ***** HOUSE 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: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (-31,212) (1) PURCHASING SPEC V (-60,024) (1) PROGRAM MANAGER (-47,488) OCE (-17,455)	(4.00)	(156,179)	A	(4.00)	(156,179)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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: H

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

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

HOUSE CONCURS.

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: H

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

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
	***** HOUSE CONCURS.						
	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: H

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

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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(450,000)	W		(450,000)	W
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: AUTOMOTIVE MANAGEMENT - PARKING CONTROL FOR REPLACEMENT OF AIR CONDITIONING SYSTEM TO THE MECHANIC BAY AREA. (-50,000) AUTOMOTIVE MANAGEMENT - PARKING CONTROL FOR INSTALLATION OF ENERGY EFFICIENT BALLASTS BULBS. (-400,000)						
	TOTAL BUDGET CHANGES		(376,050)	W		(376,050)	W
	BUDGET TOTALS	26.50	3,452,658	W	26.50	3,452,658	W

Detail Type: H

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

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. ***** HOUSE CONCURS.		261,616	A		261,616	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FROM THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM (AGS807/FP). (/-165,000A; /-165,000A) ***** HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001		(165,000)	A		(165,000)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FROM THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM (AGS807/FQ). (/-128,000A; /-128,000A) ***** HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001		(128,000)	A		(128,000)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO (AGS901) GENERAL ADMINISTRATIVE SERVICES FROM (AGS807/FR) THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM. (/-114,000A; /-114,000A) ***** HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001</p>		(114,000) A		(114,000) A
60-001	<p>EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FROM SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLANDS DISTRICTS ON HAWAII (AGS807/FP). (-4.00/-268,652A; -4.00/-268,652A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER I (-44,064) (1) CARPENTER II (-45,068) (1) PLUMBER SUPERVISOR (-50,976) (1) PLUMBER I (-44,572) MATERIALS & SUPPLIES (-83,972)</p>	(4.00)	(268,652) A	(4.00)	(268,652) A
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM SCHOOL REPAIRS AND MAINTENANCE PROGRAM ON MAUI (AGS807/FQ). (-1.00/-102,883A; -1.00/-102,883A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CARPENTER I (-39,864) BUILDING AND CONSTRUCTION MATERIALS (-43,019) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (-20,000)</p>	(1.00)	(102,883) A	(1.00)	(102,883) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS FROM KAUAI SCHOOL REPAIRS AND MAINTENANCE PROGRAM (AGS807/FR). (/-45,600A; /-45,600A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: BUILDING/CONSTRUCTION MATERIALS AND SUPPLIES (-45,600)	(45,600)	A	(45,600)	A
	TOTAL BUDGET CHANGES	(5.00)	(562,519) A	(5.00)	(562,519) A
	BUDGET TOTALS	80.00	4,251,325 A 1,000,000 U	80.00	4,251,325 A 1,000,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

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 LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** HOUSE CONCURS.		1,580	A		1,580	A
60-001	EXEC REQUEST: REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FROM ETHNIC GROUP PRESENTATIONS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.5) CLERK TYPIST II (-11,868)		(11,868)	A		(11,868)	A
	TOTAL BUDGET CHANGES		(10,288)	A		(10,288)	A
	BUDGET TOTALS	0.00	41,532	A	0.00	41,532	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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.						
	***** HOUSE CONCURS.						
			23,205	T		23,205	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
	***** HOUSE CONCURS.						
			(4,028,688)	T			
	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: H

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

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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(154,556)	A			
	***** HOUSE CONCURS.						
60-001	EXEC BUDGET REQUEST: REDUCE FUNDS FROM THE OFFICE OF ELECTIONS FOR MANDATORY BUDGET REDUCTIONS. (/-112,682A; /-112,682A)		(112,682)	A		(112,682)	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		(238,231)	A		(83,675)	A
			350	N		350	N
	BUDGET TOTALS	17.50	2,578,825	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: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

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

HOUSE CONCURS.

60-001	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS AND REDUCE (1) POSITION AND FUNDS FOR GRANTS/COMMUNITY PROJECTS.	(2.50)	(440,542)	A	(2.50)	(440,542)	A
		1.50		B	1.50		B

(-2.50/-440,542A; -2.50/-440,542A)
(1.50/B; 1.50/B)

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
(1) ARTS PROGRAM SPECIALIST III (-42,132)
(1) EXECUTIVE DIRECTOR (-50,784)
(1) ADMIN SERVICES ASSISTANT (-29,151)
(1) SECRETARY II (-17,532)
BIENNIUM GRANTS/COMMUNITY PROJECTS (-300,943)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	HOUSE ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM.	1.00		B	1.00		B
***** BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III (#39045)							
1001-001	HOUSE ADJUSTMENT: ADD (12) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF CREATIVE INDUSTRIES (BED105) TO STATE FOUNDATION ON CULTURE AND THE ARTS.	12.00	1,169,101	A	12.00	1,169,101	A
TOTAL BUDGET CHANGES		9.50	767,044	A	9.50	767,044	A
		2.50	69,478	B	2.50	69,478	B
			14,609	N		14,609	N
BUDGET TOTALS		19.50	2,931,270	A	19.50	2,931,270	A
		19.50	4,509,201	B	19.50	4,509,201	B
		2.00	787,743	N	2.00	787,743	N
			625,000	U		625,000	U

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

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. ***** HOUSE CONCURS.		259,113	B		259,113	B
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FRINGE BENEFITS. (/173,194B; /173,194B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (94,094) HOURLY PAYROLL (79,100)		173,194	B		173,194	B
61-001	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FIELD TURF AND EQUIPMENT. (/75,000B; /B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ARTIFICIAL TURF CONDITIONING EQUIPMENT (75,000)		75,000	B			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011			
	TOTAL BUDGET CHANGES		507,307	B	432,307	B	
	BUDGET TOTALS	39.50	8,993,324	B	39.50	8,918,324	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
---------------	------	-----------	---	------	-----------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
***** HOUSE CONCURS.					

40-001	EXEC BUDGET PREP: TRANSFER-IN OF FUNDS FROM OFFICE LEASING (AGS223), BUILDING REPAIRS AND ALTERATIONS (AGS233), AND SCHOOL REPAIRS AND MAINTENANCE-NEIGHBOR ISLANDS DISTRICTS (AGS807) TO DISTRIBUTE THE LEGISLATIVE RESTRICTIONS IMPOSED BY THE 2008 LEGISLATURE. (/1,000,000A; /1,000,000A) ***** HOUSE CONCURS. SEE AGS233 SEQ. NO. 40-001, AGS807 SEQ. NO 40-001, 41-001, 42-001	1,000,000	A	1,000,000	A
--------	---	-----------	---	-----------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: CONVERT MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS. (-1.00/-53,352A; -1.00/-53,352A) (1.00/75,760U; 1.00/75,760U) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (53,352) FRINGE BENEFITS (22,408)	(1.00)	(53,352)	A	(1.00)	(53,352)	A
		1.00	75,760	U	1.00	75,760	U
61-001	EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY EXEMPT HIRES AND ADJUSTMENTS (-47,178)		(47,178)	A		(47,178)	A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.					(59,346)	A
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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGS

EXPLANATION	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	(30.50)	(4,244,374)	A	(30.50)	(4,149,164)	A
	2.50	576,785	B	2.50	501,785	B
		14,959	N		14,959	N
		(4,005,483)	T		23,205	T
	1.00	656,186	U	1.00	656,186	U
	4.00	28,147	W	4.00	28,147	W
TOTAL DEPARTMENT BUDGET CHANGES	(23.00)	(6,973,780)		(23.00)	(2,924,882)	
DEPARTMENT TOTAL BUDGET	658.00	66,014,477	A	658.00	66,109,687	A
	59.00	22,561,269	B	59.00	22,486,269	B
	2.50	8,261,457	N	2.50	8,261,457	N
	5.00	665,331	T	5.00	4,694,019	T
	35.00	11,261,875	U	35.00	11,261,875	U
	48.00	33,466,332	W	48.00	33,466,332	W
TOTAL DEPARTMENT BUDGET	807.50	142,230,741		807.50	146,279,639	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(51,925) A	(51,925) A
		(80,000) W	(80,000) W
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (-23,425) POSITION EQUIPMENT (-28,500) DIGITIZE NOTARY RECORDS (-80,000)		
10-001	EXEC BUDGET PREP: TRADE-OFF \$120,000 IN DHS REIMBURSEMENTS TO RELOCATE THE FAMILY LAW DIVISION AND FAMILY SUPPORT UNIT TO THE KAPOLEI AREA.		(60,000) A
	***** HOUSE DOES NOT CONCUR. THIS AMOUNT COVERS THE COST OF RELOCATION ONLY.		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (8) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#19613) (26,664) (1) LEGAL CLERK (#37607) (29,996) (1) LEGAL ASSISTANT (#40554) (29,976) (1) PERSONNEL MANAGEMENT SPECIALIST V (#42782) (53,352) (1) DEPUTY ATTORNEY GENERAL (#100315) (74,000) (1) DEPUTY ATTORNEY GENERAL (#102639) (83,000) (1) PROGRAM BUDGET ANALYST IV (#118763) (47,448) (1) DEPUTY ATTORNEY GENERAL (#118835) (67,500) (1) TEMPORARY STUDENT HELPER (#101938) (7,600) (1) TEMPORARY PROJECT RESEARCHER (#110039) (49,568) VACANCY SAVINGS (1,309,500) OTHER CURRENT EXPENSES (1,439,955)</p>	(8.00)	(3,364,475) A	(8.00)	(3,364,475) A
			(42,876) N		(42,876) N
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO OFFSET THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/-287,319N; /-151,821N) ***** HOUSE CONCURS.</p>		(287,319) N		(151,821) N
62-001	<p>EXEC REQUEST: ADD FUNDS TO OFFSET THE MEDICAID FRAUD UNIT CEILING INCREASE. (/287,319N; /151,821N) ***** HOUSE CONCURS.</p>		287,319 N		151,821 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: ADD FUNDS TO INCREASE THE CEILING FOR THE DNA REGISTRY SPECIAL FUND. (/40,000B; /40,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DNA DATABANK ID (40,000)	40,000	B	40,000	B
64-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO INCREASE THE CEILING FOR SOLICITATION OF FUNDS FOR THE CHARITABLE PURPOSES SPECIAL FUND. (4.00/339,102B; 4.00/339,102B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) DEPUTY ATTORNEY GENERAL (144,000) (1) AUDITOR/INVESTIGATOR (48,024) (1) LEGAL ASSISTANT III (42,132) FRINGE BENEFITS (98,346) EQUIPMENT (6,600)	4.00	339,102 B	4.00	339,102 B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE.		(724,880) X		(724,880) X
1000-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.				(55,404) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION.				
		699,264	U	699,264	U
		25,616	W	25,616	W
1100-001	HOUSE ADJUSTMENT: REDUCE (2) POSITION AND FUNDS FROM LEGAL SERVICES FOR VACANCY REDUCTIONS.	(2.00)	(93,500) A	(2.00)	(93,500) A
	***** BREAKOUT AS FOLLOWS: (1) SECRETARY TO SPECIAL ASSISTANT (102069)(55,500) (1) ADMINISTRATIVE SERVICES MANAGER (#116788) (38,000)				
1200-001	HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS AND FUNDS FROM LEGAL SERVICES.	(2.00)	(132,728) A	(2.00)	(132,728) A
	***** BREAKOUT AS FOLLOWS: (1) SECRETARY TO ADMINISTRATIVE SERVICES MANAGER (#116789) (44,328) (1) SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (88,400)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(12.00)	(2,489,515)	A	(12.00)	(2,604,919)	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
	BUDGET TOTALS	233.93	19,826,598	A	233.93	19,711,194	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

Detail Type: H

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

SEQ #	EXPLANATION	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
	HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(4,000)	A		(4,000)	A

	HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTERS FOR NEW POSITIONS (-4,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO INCREASE TURNOVER SAVINGS AND DECREASE THE AMOUNT OF SYSTEM MAINTENANCE COSTS. (-1.00/-199,521A; -1.00/-199,521A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE ON DP EQUIPMENT(-165,765)</p>	0.00	(165,765) A	0.00	(165,765) A
61-001	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO INCREASE TURNOVER SAVINGS BY DELAYED HIRING. (-5.00/-155,036A; -5.00/-155,036A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (5) POSITIONS (-155,036) DELAY IN HIRE</p>	(5.00)	(155,036) A	(5.00)	(155,036) A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR THE STATE ID RELOCATION. (/78,400W; /78,400W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MISCELLANEOUS EXPENSES (10,000) OFFICE LEASE RENT (60,000) EQUIPMENT RENTAL (8,400)</p>		78,400 W		78,400 W
62-002	<p>EXEC REQUEST: ADD FUNDS FOR THE STATE ID SYSTEM REPLACEMENT. (/1,003,500W; /W) ***** HOUSE DOES NOT CONCUR.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE.	(52,668)	X	(52,668)	X
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION.	52,668	W	52,668	W
TOTAL BUDGET CHANGES		(5.00)	(217,876) A	(5.00)	(217,876) A
			131,068 W		131,068 W
BUDGET TOTALS		26.50	1,554,910 A	26.50	1,554,910 A
		0.00	1,757,594 N	0.00	1,757,594 N
		29.50	2,886,525 W	29.50	2,886,525 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(249,900)	A		(249,900)	A
			(485,100)	N		(485,100)	N

	HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRONIC FILE CONVERSION (-295,000) UPDATE OF KEIKI COMPUTER SYSTEM (-440,000)						
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-417,782A; /-417,782A) (/-810,989N; /-810,989N) *****						
	HOUSE DOES NOT CONCUR.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE.	(54,038)	X	(54,038)	X
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION.	54,038	A	54,038	A
1300-001	HOUSE ADJUSTMENT: ADD FUNDS RELATED TO THE FEDERAL STIMULUS PACKAGE.	3,000,000	V	3,000,000	V
TOTAL BUDGET CHANGES		(16,825)	A	(16,825)	A
		113,755	N	113,755	N
		3,000,000	V	3,000,000	V
BUDGET TOTALS		85.00	4,160,999 A	85.00	4,160,999 A
		165.00	15,554,688 N	165.00	15,554,688 N
			2,149,383 T		2,149,383 T
		0.00	3,000,000 V	0.00	3,000,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: ATG

EXPLANATION	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
TOTAL DEPARTMENT APPROPRIATIONS	647.28	75,828,940		647.28	75,828,940	
DEPARTMENT BUDGET CHANGES	(17.00)	(2,724,216)	A	(17.00)	(2,839,620)	A
	4.00	457,044	B	4.00	457,044	B
		179,631	N		179,631	N
		699,264	U		699,264	U
		76,684	W		76,684	W
		3,000,000	V		3,000,000	V
TOTAL DEPARTMENT BUDGET CHANGES	(13.00)	1,688,407		(13.00)	1,573,003	
DEPARTMENT TOTAL BUDGET	345.43	25,542,507	A	345.43	25,427,103	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	6,067,383	T	0.00	6,067,383	T
	55.35	8,675,374	U	55.35	8,675,374	U
	33.50	5,956,960	W	33.50	5,956,960	W
	0.00	3,000,000	V	0.00	3,000,000	V
TOTAL DEPARTMENT BUDGET	634.28	77,517,347		634.28	77,401,943	

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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	

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH, 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
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STRATEGIC INDUSTRIES (BED120) FOR THE HAWAII CLEAN ENERGY INITIATIVE. (-1.00/-51,312A; -1.00/-51,312A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00		A	0.00		A

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120) FOR THE HAWAII CLEAN ENERGY INITIATIVE. (-2.00/-67,260A; -2.00/-67,260A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A	0.00	A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR LEGISLATIVE REDUCTIONS. (/ -202,354A; / -202,354A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY II (#18398) (-7,500) ECONOMIC DEVELOPMENT SPECIALIST VI (#27489) (-10,000) BUSINESS DEVELOPMENT PROGRAM MANAGER (#35621) (-50,000) OTHER PAYROLL (-1,800) PERSONAL SERVICES (-133,054)	(202,354)	A	(202,354)	A
43-001	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FROM SCIENCE AND TECHNOLOGY BRANCH (BED120) TO STRATEGIC MARKETING AND SUPPORT BRANCH (BED100). (4.00/599,296A; 4.00/599,296A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A	0.00	A

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR THE OUT OF STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (/-25,746A; /-25,746A) ***** HOUSE CONCURS.	(25,746) A	(25,746) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR THE SERVICES TRADE BRANCH TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES TRADE SUPPORT (-26,000)	(26,000) A	(26,000) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY BASED ECONOMIC DEVELOPMENT AND ENTERPRISE ZONE PROGRAMS TO MEET MANDATORY REDUCTIONS. (/-26,857A; /-26,857A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMMUNITY BASED ECONOMIC DEVELOPMENT PROGRAM (-15,000) COMMUNITY BASED ECONOMIC DEVELOPMENT CASH INFUSION (- 7,857) ENTERPRISE ZONE PROGRAM (-4,000)	(26,857) A	(26,857) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MARKETING AND BUSINESS ATTRACTION (-5,000)	(5,000) A	(5,000) A

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011			
64-001	EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VARIOUS OPERATING EXPENSES. (-13,000A; -13,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,000) SUBSCRIPTIONS AND DUES (-500) POSTAGE AND MAILINGS (-1,000) PRINTING AND BINDING (-1,000) TRANSPORTATION INTRA STATE (-1,500) TRANSPORTATION OUT-OF-STATE (-2,000) HAWAII CAPITAL LOAN PROGRAM EXPENSES (-5,000)		(13,000)	A	(13,000)	A	
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (1) POSITION AND FUNDS TO REFLECT THE TRANSFER OF THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM STRATEGIC MARKETING AND SUPPORT (BED100) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. ***** BREAKOUT AS FOLLOWS: SMALL BUSINESS REGULATORY REVIEW BOARD (98,984)	(1.00)	(98,984)	A	(1.00)	(98,984)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#18398) (24,924) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#49499) (71,760)	(2.00)	(96,684)	A	(2.00)	(96,684)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.00)	(453,669)	A	(3.00)	(453,669)	A
	BUDGET TOTALS	17.00	1,374,543	A	17.00	1,374,543	A
		0.00	250,000	N	0.00	250,000	N
			1,821,915	W		1,821,915	W

Detail Type: H

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

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. ***** HOUSE CONCURS.		23,618	A		23,618	A
40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) TO REALLOCATE FROM THE 2008 LEGISLATIVE BUDGET REDUCTIONS. (/-9,084A; /-9,084A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,084)		(9,084)	A		(9,084)	A
1000-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STATEWIDE LAND USE MANAGEMENT (BED103) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	(6.00)	(506,202)	A	(6.00)	(506,202)	A

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(6.00)	(491,668) A	(6.00)	(491,668) A
	BUDGET TOTALS	0.00	A	0.00	A

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	EXEC BUDGET PREP: TRADE-OFF \$4,814 FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER ANTICIPATED PAYROLL SHORTAGE. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-914) CAR MILEAGE - BOARD AND COMMUNITY MEMBERS (-100) HIRE OF PASSENGER CARS (-350) CAR RENTAL - NON-EMPLOYEE (-100) COPY MACHINE RENTAL (-300) OTHER RENTALS (-1,000) REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (-630) REPAIR AND MAINTENANCE OF THE COPY MACHINE (-50) EDP MAINTENANCE (-500) BOARD AND COMMISSIONS EXPENDITURES (-870)		
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) TO REALLOCATE FROM THE 2008 LEGISLATIVE BUDGET REDUCTIONS. (-/-66,260A; /-66,260A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-66,260)	(66,260) A	(66,260) A

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE (BED120/SI). (-1.00/-51,312A; -1.00/-51,312A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>	0.00	A	0.00	A
42-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/1,658A; /1,658A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFIT TURNOVER SAVINGS (1,658)</p>	1,658	A	1,658	A
60-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-101,599A; /-101,599A) ***** HOUSE 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) TO PROMOTE FILM INDUSTRY (-20,000) BUSINESS SERVICES/PROMOTIONS (-64,063)</p>	(101,599)	A	(101,599)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (1) POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO OFFICE OF THE GOVERNOR (GOV100).	(1.00)	(56,196) A	(1.00)	(56,196) A
***** BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY CIP COORDINATOR (#117045) (56,196)					
1001-001	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF CREATIVE INDUSTRIES (BED105) TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881).	(12.00)	(1,169,101) A	(12.00)	(1,169,101) A
TOTAL BUDGET CHANGES		(13.00)	(1,293,170) A	(13.00)	(1,293,170) A
BUDGET TOTALS		0.00	A	0.00	A

Detail Type: H

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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. ***** HOUSE CONCURS.		86,797	B		86,797	B
60-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF SPECIAL FUND CEILING TO ACCOMMODATE FRINGE BENEFIT INCREASES. (/50,363B; /50,363B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (50,363)		50,363	B		50,363	B
1000-001	HOUSE ADJUSTMENT: REDUCE (19) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF FOREIGN TRADE ZONE (BED107) TO HONOLULU HARBOR (TRN301).	(19.00)	(2,147,501)	B	(19.00)	(2,147,501)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(19.00)	(2,010,341) B	(19.00)	(2,010,341) B
	BUDGET TOTALS	0.00	B	0.00	B

Detail Type: H

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

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
***** HOUSE CONCURS.					

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			(1,000,000)	B
***** HOUSE DOES NOT CONCUR. FUNDS REMOVAL SECOND FY ONLY.					

10-001	EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.				
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ADMINISTRATIVE EXPENSES (29,247)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE SPECIAL FUND CEILING FOR A YEAR DUE TO LOWER TRANSIENT ACCOMODATIONS TAX REVENUE ACCORDING TO THE COUNCIL ON REVENUES PROJECTIONS. (/-3,000,000B; /B) ***** HOUSE CONCURS.	(3,000,000) B	
61-001	EXEC REQUEST: INCREASE SPECIAL FUND CEILING FOR THE HAWAII CONVENTION CENTER. (/2,000,000B; /2,000,000B) ***** HOUSE DOES NOT CONCUR. INSUFFICIENT DATA TO JUSTIFY THE REQUEST.		
TOTAL BUDGET CHANGES		(2,855,281) B	(855,281) B
BUDGET TOTALS		2.00 137,208,698 B	2.00 139,208,698 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE NON-RECURRING COSTS.	(100,000)	U	(100,000)	U
-------	--	-----------	---	-----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
ENERGY FOR TOMORROW POLICY INITIATIVES - IMPLEMENTATION
AND EVALUATION (-100,000)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FROM STRATEGIC INDUSTRIES (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). (-4.00/-599,296A; -4.00/-599,296A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>	0.00	A	0.00	A
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STRATEGIC INDUSTRIES (BED120/SI) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-65,256A; /-65,256A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (65,256)</p>	(65,256)	A	(65,256)	A
60-001	<p>EXEC REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS BED PROGRAMS TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE PROGRAM. (/393,518A; /393,518A) (/167,642N; /167,642N) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
61-001	<p>EXEC REQUEST: ADD FUNDS FOR (1) TEMPORARY RENEWABLE ENERGY FACILITATOR POSITION TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE. (/119,280U; /119,280U) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>						
62-001	<p>EXEC REQUEST: REDUCE (3) UNFUNDED TEMPORARY POSITIONS. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (#117629) (1) ENERGY RESEARCH STATISTICIAN (#117631) (1) ENERGY SECRETARY (#117632)</p>						
TOTAL BUDGET CHANGES		0.00	7,396	A	0.00	7,396	A
			67,960	N		67,960	N
			(100,000)	U		(100,000)	U
BUDGET TOTALS		9.00	1,280,975	A	9.00	1,280,975	A
		0.00	4,331,357	N	0.00	4,331,357	N
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM THE RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142) FOR LEGISLATIVE REDUCTIONS.		(40,000)	A		(40,000)	A
--------	--	--	----------	---	--	----------	---

(/-40,000A; /-40,000A)

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES (20,000)
OTHER CURRENT EXPENSES (20,000)

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: ADD FUNDS TO PROVIDE MODELING AND ECONOMIC ANALYSIS SERVICES TO THE DEPARTMENT OF TRANSPORTATION. (/100,000U; /100,000U) ***** HOUSE DOES NOT CONCUR.						
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE WITHIN THE STRATEGIC INDUSTRIES DIVISION (BED120/SI). (-1.00/-62,424A; -1.00/-62,424A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIST VII (#29283) (-62,424)	(1.00)	(62,424)	A	(1.00)	(62,424)	A
61-002	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A ECONOMIST V POSITION AND TRANSFER THE BALANCE FROM THE REDUCTION OF (1) ECONOMIST VII TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE WITHIN THE STRATEGIC INDUSTRIES DIVISION (BED120/SI). (1.00/51,312A; 1.00/51,312A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIST V (51,312)	1.00	51,312	A	1.00	51,312	A
1000-001	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF ECONOMIC PLANNING AND RESEARCH (BED130) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA130).	(17.00)	(1,125,445)	A	(17.00)	(1,125,445)	A
		(5.00)	(1,793,588)	U	(5.00)	(1,793,588)	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(17.00)	(1,091,287)	A	(17.00)	(1,091,287)	A
		(5.00)	(1,575,737)	U	(5.00)	(1,575,737)	U
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		U	0.00		U

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-IN GENERAL FUNDS FROM VARIOUS DBEDT PROGRAMS TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/542,560A; /542,560A)		487,814	A		487,814	A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BED100/SM PERSONAL SERVICES (69,300) BED100/SM OTHER CURRENT EXPENSES (133,054) BED103/DA OTHER CURRENT EXPENSES (9,084) BED105/CI OTHER CURRENT EXPENSES (66,260) BED120/SI OTHER CURRENT EXPENSES (65,256) BED130/FA PERSONAL SERVICES (20,000) BED130/FA OTHER CURRENT EXPENSES (20,000) BED144/PL OTHER CURRENT EXPENSES (37,437) BED144/PZ OTHER CURRENT EXPENSES (36,211) BED160/HA PERSONAL SERVICES (31,212) FUNDS REFLECT CHANGES MADE TO REDUCE IMPACT ON PROGRAMS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION, (1) VACANT TEMPORARY POSITION AND FUNDS FROM GENERAL ADMINISTRATION (BED142/AA) TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE IN STRATEGIC INDUSTRIES (BED120/SI). (-1.00/-71,580A; -1.00/-71,580A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A	0.00	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OVERTIME COSTS IN GENERAL ADMINISTRATION (BED142/AA). (/ -42,940A; / -42,940A) ***** HOUSE CONCURS.	(42,940)	A	(42,940)	A
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO THE OFFICE OF THE GOVERNOR (GOV100). ***** BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868) (97,135)	(1.00)	(97,135) A	(1.00)	(105,386) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.			(59,346)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTIONS.	(2.00)	(202,260)	A	(2.00)	(202,260)	A
***** BREAKOUT AS FOLLOWS:							
	(1) TEMPORARY INTERNATIONAL AFFAIRS SPECIAL ASSISTANT (#103233) (70,308)						
	(1) PERSONNEL MANAGEMENT SPECIALIST IV (#19539) (51,312)						
	(1) TEMPORARY SECRETARY III (#41975) (35,064)						
	(1) DEPARTMENT CONTRACTS SPECIALIST (#49254) (45,576)						
TOTAL BUDGET CHANGES		(3.00)	381,744	A	(3.00)	314,147	A
BUDGET TOTALS		32.00	2,030,738	A	32.00	1,963,141	A

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	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
-------	---	--------	---	--------	---

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS.
--------	--

(/-54,746A; /-54,746A)

HOUSE DOES NOT CONCUR.

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER FUNDS FROM THE HIGH-TECH DEVELOPMENT CORPORATION (BED143/TE) TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE IN STRATEGIC INDUSTRIES (BED120/SI). (-19,406A; -19,406A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.				
60-001	EXEC REQUEST: REDUCED FUNDS FOR MANDATORY BUDGET REDUCTIONS. (-265,392A; -265,392A) ***** HOUSE DOES NOT CONCUR.				
61-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF FEDERAL FUND CEILING FOR A YEAR TO SUPPORT THE EDA GRANT FOR A HAWAII ENTREPRENEUR CAMPUS FOR INNOVATION ECONOMY. (/100,000N; /0N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SUPPLIES (5,000) TRAVEL (7,000) SERVICES ON A FEE BASIS (75,000) OTHER CURRENT EXPENSES (13,000)		100,000	N	
1000-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA143).	(1.50)	(1,101,746)	A	(1.50) (1,101,746) A
		(1.50)	(3,827,732)	B	(1.50) (3,827,732) B
			(3,648,750)	N	(3,548,750) N
			(1,500,000)	W	(1,500,000) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.50)	(1,068,465)	A	(1.50)	(1,068,465)	A
		(1.50)	(3,827,732)	B	(1.50)	(3,827,732)	B
			(3,548,750)	N		(3,548,750)	N
			(1,500,000)	W		(1,500,000)	W
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N
		0.00		W	0.00		W

Detail Type: H

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

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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,978,587)	N	(1,978,587)	N
-------	--	-------------	---	-------------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
BROWNFIELDS CLEANUP REVOLVING LOAN FUND - CEILING
INCREASE (-1,978,587)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE OFFICE OF PLANNING (BED144/PL) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-37,437A; /-37,437A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (37,437) SEE BED142 SEQ. NO. 40-001</p>	(37,437) A	(37,437) A
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE OFFICE OF PLANNING (BED144/PL) TO SUPPORT THE HAWAII CLEAN ENERGY PROGRAM IN STRATEGIC INDUSTRIES (BED120/SI). (/-91,500A; /-91,500A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>		
42-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM COASTAL ZONE MANAGEMENT (BED144/PZ) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-36,211A; /-36,211A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (36,211) SEE BED142 SEQ. NO. 40-001</p>	(36,211) A	(36,211) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITION, (1) VACANT TEMPORARY POSITION TO ADD VACANCY SAVINGS FUNDING FOR THE HAWAII CLEAN ENERGY INITIATIVE IN STRATEGIC INDUSTRIES (BED120/SI). (-1.00/A; -1.00/A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A	0.00	A
1000-001	HOUSE ADJUSTMENT: REDUCE (20) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF (BED144) STATEWIDE PLANNING AND COORDINATION TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES (LNR144).	(17.00)	(1,591,427) A	(17.00)	(1,591,427) A
		(4.00)	(2,468,744) N	(4.00)	(2,468,744) N
			(1,000,000) W		(1,000,000) W
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT AND (1) TEMPORARY, POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** BREAKOUT AS FOLLOWS: (1) PLANNER VI (#26624) (55,500) (1) TEMPORARY OP DIRECTOR SECRETARY (#118982) (36,000)	(1.00)	(91,500) A	(1.00)	(91,500) A
TOTAL BUDGET CHANGES		(18.00)	(1,681,322) A	(18.00)	(1,681,322) A
		(4.00)	(4,336,671) N	(4.00)	(4,336,671) N
			(1,000,000) W		(1,000,000) W
BUDGET TOTALS		0.00	A	0.00	A
		0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: HYDROGEN INVESTMENT CAPITAL SPECIAL FUND - CEILING INCREASE (-6,090,625)						
	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: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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

HOUSE CONCURS.

60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-365,000A; /-365,000A)	(365,000)	A	(365,000)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: AQUACULTURE WATER SUBSIDY (-365,000)				

61-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO COVER INCREASED CENTRAL SERVICES FEES. (/111,366B; /145,429B)	111,366	B	145,429	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SPECIAL FUND ASSESSMENTS (111,366) (145,429)				

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE RISING ELECTRICAL RATES AND INCREASED TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICITY (531,405) (1,852,922) ELECTRICITY - GATEWAY CENTER (5,250)	536,655 B	1,858,172 B
63-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE RISING FRESHWATER COSTS. (/122,535B; /183,357B) ***** HOUSE CONCURS.	122,535 B	183,357 B
64-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE PAYMENTS TO OHA FOR CEDED LAND. (/140,543B; /159,891B) ***** HOUSE CONCURS.	140,543 B	159,891 B
65-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF FEDERAL FUND CEILING TO ACCOMMODATE CEROS GRANT FUNDING LEVEL APPROPRIATED FROM THE DEPARTMENT OF DEFENSE. (/2,940,880N; /2,940,880N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TECHNICAL CONTRACTS (2,940,880)	2,940,880 N	2,940,880 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146) TO UNIVERSITY OF HAWAII (UOH146).	(6,413,710)	B	(7,849,460)	B
		(9,931,408)	N	(9,931,408)	N
TOTAL BUDGET CHANGES		(365,000)	A	(365,000)	A
		(5,394,341)	B	(5,394,341)	B
		(6,883,294)	N	(6,883,294)	N
BUDGET TOTALS		0.00	A	0.00	A
		0.00	B	0.00	B
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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: TRANSFER-OUT PAYROLL FUNDS TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL) FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/-10,272A; /-10,272A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-10,272)		(10,272)	A		(10,272)	A
10-002	EXEC BUDGET PREP: TRANSFER-IN PAYROLL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL) FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/10,272A; /10,272A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (10,272)		10,272	A		10,272	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) TO CREATIVE INDUSTRIES (BED105/CI). (/-1,658A; /-1,658A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TURNOVER SAVINGS (1,658)		(1,658) A		(1,658) A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING OF (1.5) POSITIONS FROM GENERAL TO REVOLVING FUNDS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. (-1.50/-128,820A; -1.50/-128,820A) (1.50/180,889W; 1.50/180,889W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.75) HCDA EXECUTIVE DIRECTOR (#100997) (81,900) (.75) HCDA SECRETARY TO THE EXECUTIVE DIRECTOR (#101017) (39,978) RENTAL OF LAND AND BUILDING (4,846)	(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 OF (2) TEMPORARY POSITIONS FROM GENERAL TO REVOLVING FUNDS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA. (0.00/-137,292A; 0.00/-137,292A) (/194,955W; /194,955W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: HCDA PROGRAM SPECIALIST IV- KALAELOA (61,572) HCDA DIRECTOR OF PLANNING - KALAELOA (75,720) FRINGE BENEFITS (57,663)	0.00	(137,292) A	0.00	(137,292) A
			194,955 W		194,955 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES (LNR150).	(.50)	(42,940)	A	(.50)	(42,940)	A
		(1.50)	(1,025,844)	W	(1.50)	(1,025,844)	W
TOTAL BUDGET CHANGES		(2.00)	(310,710)	A	(2.00)	(310,710)	A
		0.00	(650,000)	W	0.00	(650,000)	W
BUDGET TOTALS		0.00		A	0.00		A
		0.00		W	0.00		W

Detail Type: H

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 010702000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY 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

HOUSE CONCURS.

3-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS. (1,500,000) U (1,500,000) U

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
STATEWIDE HARBORS MODERNIZATION PLAN - STAFF COSTS (-1,500,000)

60-001 EXEC REQUEST:
ADD INTERDEPARTMENTAL TRANSFER FUNDS CEILING FROM THE DEPARTMENT OF TRANSPORTATION FOR THE HARBORS MODERNIZATION PLAN.
(/375,000U; /385,000U)

HOUSE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 010702000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF ALOHA TOWER DEVELOPMENT CORPORATION (BED151) TO THE DEPARTMENT OF TRANSPORTATION (TRN301).	(1,628,940)	B	(1,628,940)	B
TOTAL BUDGET CHANGES		(1,530,554)	B	(1,530,554)	B
		(1,500,000)	U	(1,500,000)	U
BUDGET TOTALS		0.00	B	0.00	B
		0.00	U	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG 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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL HOUSING TRUST FUND CEILING INCREASE (-10,000,000)		(10,000,000)	T		(10,000,000)	T
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION/ADMINISTRATION (BED160/HA) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-31,212A; /-31,212A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ACCOUNT CLERK V (#97008B) (31,212) SEE BED SEQ. NO. 62-001		(31,212)	A		(31,212)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION/ADMINISTRATION (BED160/HA) TO SUPPORT THE HAWAII CLEAN ENERGY PROGRAM IN STRATEGIC INDUSTRIES (BED120/SI). (-1.00/-30,036A; -1.00/-30,036A) ***** HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A	0.00	A
60-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF REVOLVING FUND CEILING TO COVER FRINGE BENEFIT COSTS. (/1,179,189W; /1,179,189W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (1,179,189)	1,179,189	W	1,179,189	W
61-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF TRUST FUND CEILING TO REFLECT INFUSION INTO THE RENTAL HOUSING TRUST FUND. (/25,000,000T; /25,000,000T) ***** HOUSE DOES NOT CONCUR. AMOUNT PROVIDED IN CIP PORTION OF HOUSE DRAFT DOES NOT REFLECT GOVERNOR'S PROPOSAL.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING OF GENERAL FUNDED POSITIONS TO REVOLVING FUNDS. (-2.00/-146,178A; -2.00/-146,178A) (2.00/375,500W; 2.00/377,054W)	(2.00)	(146,178)	A	(2.00)	(146,178)	A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#118255) (26,700) HHFDC EXECUTIVE DIRECTOR (#118036) (102,377) (105,958) OTHER PAYROLL (17,101)	2.00	200,390	W	2.00	196,809	W
1000-001	HOUSE ADJUSTMENT: REDUCE (33) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160) TO THE DEPARTMENT OF HUMAN SERVICES (HMS160).		(3,000,000)	N		(3,000,000)	N
			(21,923,698)	T		(21,923,698)	T
		(33.00)	(7,750,734)	W	(33.00)	(7,747,153)	W
1100-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(30,036)	A	(1.00)	(30,036)	A
	***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#118427) (30,036)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.00)	(184,401)	A	(3.00)	(184,401)	A
			(3,000,000)	N		(3,000,000)	N
			(31,923,698)	T		(31,923,698)	T
		(31.00)	(6,371,155)	W	(31.00)	(6,371,155)	W
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N
		0.00		T	0.00		T
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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
TOTAL DEPARTMENT APPROPRIATIONS	187.00	245,761,100		187.00	245,761,100	
DEPARTMENT BUDGET CHANGES	(66.50)	(6,550,552)	A	(66.50)	(6,618,149)	A
	(20.50)	(21,708,874)	B	(20.50)	(19,708,874)	B
	(4.00)	(17,700,755)	N	(4.00)	(17,700,755)	N
		(31,923,698)	T		(31,923,698)	T
	(5.00)	(3,175,737)	U	(5.00)	(3,175,737)	U
	(31.00)	(9,521,155)	W	(31.00)	(9,521,155)	W
TOTAL DEPARTMENT BUDGET CHANGES	(127.00)	(90,580,771)		(127.00)	(88,648,368)	
DEPARTMENT TOTAL BUDGET	58.00	4,686,256	A	58.00	4,618,659	A
	2.00	139,818,073	B	2.00	141,818,073	B
	0.00	4,581,357	N	0.00	4,581,357	N
	0.00	6,094,643	W	0.00	6,094,643	W
TOTAL DEPARTMENT BUDGET	60.00	155,180,329		60.00	157,112,732	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		297,428	A		297,428	A
-------	--	--	---------	---	--	---------	---

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. REDUCTION OF GRANT IN AID FUNDS TO THE BISHOP MUSEUM.		(364,138)	A		(364,138)	A
-------	--	--	-----------	---	--	-----------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS OF BISHOP MUSEUM ANNUAL SUBSIDY FOR MANDATORY BUDGET REDUCTION. (/-418,000A; /-418,000A) ***** HOUSE CONCURS. THE BISHOP MUSEUM RECEIVED 1.15 M SUBSIDY AND GRANT-IN- AID FUNDS IN EACH YEAR OF FB07-09. THE APPROPRIATED ANNUAL SUBSIDY AUTHORIZED BY ACT 398, SLH 1988, HAVE HISTORICALLY SUPPORTED THE ON-GOING CARE, STORAGE, PRESERVATION OF AND ACCESSIBILITY TO THE MUSEUM'S HAWAII AND PACIFIC COLLECTIONS THAT ARE THE LARGEST IN THE WORLD. THE PROPOSED REDUCTION OF 418,000 LOWERS THE ANNUAL BISHOP MUSEUM SUBSIDY TO 254,000.</p>	(418,000) A	(418,000) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL FOR MANDATORY BUDGET REDUCTION. (/-145,207A; /-145,207A) ***** HOUSE CONCURS. GENERAL FUNDS FOR VOLUNTARY EMPLOYEE BENEFICIARY ASSOCIATION (VEBA) ADMINISTRATION RELATED EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. BREAKOUT AS FOLLOWS: VEBA ADMIN (57,850) SERVICES ON A FEE (87,357)</p>	(145,207) A	(145,207) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL FOR MANDATORY BUDGET REDUCTION. (/-263,586A; /-263,586A) ***** HOUSE CONCURS. GENERAL FUNDS FOR COURT APPOINTED COUNSEL ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. PAYMENT OF COURT APPOINTED COUNSEL SERVICES ARE PURSUANT TO SECTION 802-5, HAWAII REVISED STATUTES. THE DEPARTMENT SERVES AS A CONDUIT FOR PAYMENT BASED ON CERTIFICATION FROM THE STATE COURTS AND HAS NO CONTROL OVER THE APPOINTMENT AND COSTS OF COURT APPOINTED COUNSEL AND IS OBLIGATED TO MAKE PAYMENTS.</p>	(263,586)	A	(263,586)	A
63-001	<p>EXEC REQUEST: REDUCE (1) POSITION FOR MANDATORY BUDGET REDUCTION. (-1.00/A; -1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#22007) (2) TEMPORARY ACCOUNTANT III (#118258, #118259) CURRENT POSITIONS WILL ASSUME ADDITIONAL WORKLOAD.</p>	(1.00)	A	(1.00)	A
64-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-3.00/-166,157A; -3.00/-166,157A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM BUDGET ANALYST MANAGER (#11296) (44,621) (1) PROGRAM EVALUATION ANALYST V (#42217) (51,312) (1) PROGRAM BUDGET ANALYST VI (#10769) (70,224)</p>	(3.00)	(166,157) A	(3.00)	(166,157) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS FOR MANDATORY BUDGET REDUCTION. (/-26,990A; /-26,990A) ***** HOUSE CONCURS. THE DEPARTMENT WILL MAKE ELECTRONIC COPIES OF VARIOUS BUDGET DOCUMENTS AVAILABLE TO THE LEGISLATURE AND OTHER PARTIES TO REDUCE PRINTING COSTS. FUNDS APPROPRIATED IN FY 2009 FOR EQUIPMENT AND OTHER CURRENT EXPENSES WERE RESTRICTED AND THESE REDUCTIONS HAVE BEEN CARRIED OVER IN THE FB 09-11 BUDGET TO MEET TARGET REDUCTIONS.	(26,990)	A	(26,990)	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.			(52,764)	A
1200-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT LEGISLATIVE REDUCTION. ***** BREAKOUT AS FOLLOWS: (1) PROGRAM AND BUDGET ANALYSIS MANAGER II (#40815) (99,336)	(1.00)	(99,336) A	(1.00)	(99,336) A
TOTAL BUDGET CHANGES		(5.00)	(1,185,986) A	(5.00)	(1,238,750) A
BUDGET TOTALS		44.00	11,161,955 A	44.00	11,109,191 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(85,862)	A	(85,862)	A
-------	--	----------	---	----------	---

HOUSE CONCURS.
ACT 153, SLH 2008 ACROSS-THE-BOARD LEGISLATIVE ADJUSTMENT.

60-001	EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL FOR MANDATORY BUDGET REDUCTION. (/-54,138A; /-54,138A)	(54,138)	A	(54,138)	A
--------	--	----------	---	----------	---

HOUSE CONCURS.
GENERAL FUNDS FOR BOND COUNSEL EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. BOND COUNSEL EXPENSES WILL BE PAID AS PART OF THE COSTS OF ISSUANCE ON THE SALE OF STATE BONDS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-156,290A; /-156,290A) ***** HOUSE CONCURS. GENERAL FUNDS FOR SERVICES ON A FEE AND FOR FEDERAL CASH MANAGEMENT IMPROVEMENT ACT (CMIA) EXPENSES ARE BOTH REDUCED TO MEET THE DEPARTMENTAL REDUCTION TARGETS. BUF 115 WILL NO LONGER BE ABLE TO BUDGET FOR LIABILITIES THAT ARE GENERATED AND INCURRED BY THE DEPARTMENTS AND AGENCIES. 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 FOR MANDATORY BUDGET REDUCTION. (/-94,276A; /-94,276A) ***** HOUSE CONCURS. GENERAL FUNDS FOR OTHER CURRENT EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL REDUCTION TARGETS. BREAKOUT AS FOLLOWS: R&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: H

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

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
***** HOUSE CONCURS. FY 08 CLAIMS PAID WAS APPROX 6 MILLION. THE 1 MILLION INCREASE WILL PROVIDE A CEILING OF 6.5 MILLION IN THE FB 10-11. THE PROGRAM HAS INCREASED ITS OUTREACH EFFORTS TO EDUCATE THE PUBLIC OF FUNDS BEING HELD IN TRUST FOR THE RIGHTFUL OWNERS. THE TREND OF INCREASED PAYMENTS TO OWNERS IS EXPECTED TO CONTINUE.					
TOTAL BUDGET CHANGES			(301,338) A		(301,338) A
			1,011,664 T		1,011,664 T
BUDGET TOTALS		14.00	1,845,203 A	14.00	1,845,203 A
		4.00	7,043,023 T	4.00	7,043,023 T
			5,525 U		5,525 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		454,900	X		454,900	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: HYBRID CONVERSION (2,000,000) OVERTIME (250,000) EQUIPMENT (587,220)		(2,837,220)	X		(2,837,220)	X
	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

Detail Type: H

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

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

HOUSE CONCURS.

60-001	EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T)						
			1,037,000	T			

HOUSE CONCURS.
THE EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) REQUESTS TO HIRE A CONSULTANT TO PERFORM AN ELIGIBILITY AUDIT.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE FUNDS FOR TRUST FUND CEILING REDUCTION. (/-420,152T; /-375,252T)	(420,152) T	(375,252) T
***** HOUSE CONCURS. TRUST FUNDS ARE REDUCED IN FY 10 AND FY 11 PRIMARILY TO COMPLY WITH BUDGET PROVISIO SECTION 124.3 OF ACT 158, SLH 2008 WHICH REQUIRES THE FY 09 APPROPRIATION FOR INVESTMENT CONSULTANT SERVICES TO BE TREATED AS A NON-RECURRING COST ITEM. OTHER CURRENT EXPENSES WERE ALSO ADJUSTED BASED ON ANTICIPATED REQUIREMENTS.			
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: H

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

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. ***** HOUSE CONCURS.		604,769	A		604,769	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. EQUIPMENT COST FOR REDUCTION FOR NEW POSITION AUTHORIZED BY ACT 158, SLH 2008.		(2,385)	A		(2,385)	A
	TOTAL BUDGET CHANGES		602,384	A		602,384	A
	BUDGET TOTALS	82.00	9,922,866	A	82.00	9,922,866	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF721 DEBT SERVICE PAYMENTS
Structure #: 110203010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE. ***** SEE BUF915 SEQ. NO. 1000-001.	225,887,085	A	237,718,270	A
1000-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR DEBT SERVICE SAVINGS DUE TO LOWERED ISSUANCE PLAN.	(1,625,000)	A	(8,215,000)	A
	TOTAL BUDGET CHANGES	224,262,085	A	229,503,270	A
	BUDGET TOTALS	0.00	224,262,085 A	0.00	229,503,270 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101950000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
 Structure #: 070307950000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH
 Structure #: 070307910000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF761 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101930000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE 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. 1000-001.				
	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: H

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070307930000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH). ***** SEE UOH943 SEQ. NO. 1000-001.	63,937,201	A	69,839,777	A
	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

Detail Type: H

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

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
-------	---	--	---------	---	--	---------	---

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,113,846)	B		(1,113,846)	B
-------	--	--	-------------	---	--	-------------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
RELOCATION COST (602,646)
RENEWABLE PORTFOLIO STANDARDS CONTRACT (HNEI) (500,000)
EQUIPMENT FOR AUTHORIZED NEW POSITIONS (11,200)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B) ***** HOUSE CONCURS. ADD (7) NEW POSITIONS AUTHORIZED IN FY10 BREAKOUT AS FOLLOWS: (1) PUC ATTORNEY(#90001) (65,000) (1) AUDITOR VI (#90004) (55,500) (1) ENGINEER V (#90005) (55,500) (2) RESEARCH ASSISTANT (#90002, #90003) (110,000) (1) LEGAL CLERK (#90006) (32,424) (1) ACCOUNT CLERK III (#90007)(28,836) FRINGE BENEFITS (145,849) OTHER CURRENT EXPENSES (31,584) EQUIPMENT (11,200)	7.00	535,893	B	7.00	524,693	B
61-001	EXEC REQUEST: ADD FUNDS FOR OFFICE AND STAFF RELOCATION. (/3,822,108B; /1,272,071B) ***** HOUSE CONCURS. REQUEST WILL HAVE AN IMPACT ON ELECTRONIC DATA PROCESSING BECAUSE THERE NEEDS TO BE A RELOCATION OF EXISTING IN-OFFICE HARDWARE, SOFTWARE AND NETWORK CONNECTIONS TO THE NEW LOCATION. BREAKOUT AS FOLLOWS: RELOCATION/MOVING/OTHER (2,550,037) LEASE RENTAL SPACE (1,272,071)		3,822,108	B		1,272,071	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B) ***** HOUSE CONCURS. REQUEST FOR FUNDING TO CONTINUE THE AGREEMENT WITH THE HAWAII NATURAL ENERGY INSTITUTE (HNEI) PURSUANT TO HRS CHAPTER 269-95.	200,000 B	200,000 B
63-001	EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B) ***** HOUSE CONCURS. REQUEST TO EXPEND PETROLEUM INDUSTRY MONITORING, ANALYSIS, AND REPORTING (PIMAR) SPECIAL FUNDS APPROPRIATED BY ACT 182, 2007 SESSION LAWS OF HAWAII TO CONTINUE TO MEET THE REQUIREMENTS OF HRS CH. 486J. BREAKOUT AS FOLLOWS: CONSULTING SERVICES-PETROLEUM INDUSTRY EXPERTS (58,951) CONSULTING SERVICES-PIMAR SYSTEM (300,000) PETROLEUM INDUSTRY SUBSCRIPTIONS (35,000)	393,951 B	35,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
64-001	<p>EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS. (/67,657B; /67,657B) ***** HOUSE CONCURS. PURSUANT TO HRS SEC. 269-33, THE PUC SHALL ALLOCATE FUNDS TO THE DIVISION OF CONSUMER ADVOCACY (DCA) IN ACCORDANCE WITH LEGISLATIVE APPROPRIATIONS. THE ADDITIONAL RESOURCES BEING REQUESTED ALLOWS THE PUC TO COMPLY WITH HRS SEC. 269-33 BY APPROPRIATING ADEQUATE FUNDS WITHIN THE PUC'S BUDGET TO FUND THE OPERATIONS OF THE DCA. THE REQUESTED 67,657 IN BOTH YEARS OF THE BIENNIUM IS NECESSARY TO FUND THE COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS REFLECTED IN THE FB 09-11 BASE BUDGET FOR THE DCA.</p>	67,657	B	67,657	B
TOTAL BUDGET CHANGES		7.00	4,127,063 B	7.00	1,206,875 B
BUDGET TOTALS		62.00	14,557,057 B	62.00	11,636,869 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203020000
Subject Committee: FIN FINANCE

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 FIXED COSTS. ***** HOUSE CONCURS. REDUCTION OF FUNDS TO ESTABLISH THE INITIAL BUDGET CEILING BASED ON REFINANCING/RESTRUCTURING PLANS.		(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) ***** HOUSE CONCURS. GENERAL OBLIGATION (G.O.) BOND DEBT SERVICE COSTS ARE PROJECTED TO BE \$492.7 MILLION IN FY10 AND \$518.6 MILLION IN FY11. THE REQUEST REFLECTS A PROJECTED NET DECREASE IN DEBT SERVICE COST OF \$36.35 MILLION IN FY10 AND \$15.5 MILLION IN FY11 OVER THE ESTABLISHED FB10-11 BUDGET CEILINGS DUE TO A COMBINATION OF THE REVISED BOND ISSUANCE PLAN AND THE REFUNDING/RESTRUCTURING BOND SALE(S).		21,331,051	A		28,160,786	A
			(57,685,802)	U		(43,707,247)	U
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** SEE BUF721 SEQ. NO. 1000-001.		(225,887,085)	A		(237,718,270)	A
			(266,885,790)	U		(280,864,345)	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(274,711,259)	A	(274,711,259)	A
		(324,571,592)	U	(324,571,592)	U
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	U	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

5-001	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS.	106,492,761	A	109,103,629	A
		(29,253,221)	U	(25,445,287)	U

HOUSE CONCURS.
THE ANNUALIZED AMOUNTS AUTHORIZED IN FY 2009 FOR
INCREASED SOCIAL SECURITY/MEDICARE AND PENSION
ACCUMULATION CONTRIBUTIONS ATTRIBUTED TO COLLECTIVELY
BARGAINED SALARY INCREASES THROUGH THE END OF FY 2009.

60-001	EXEC REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION.	(27,766,190)	A	(27,304,834)	A
	(/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)	2,464,310	U	3,130,915	U

HOUSE CONCURS.
THE BUDGET REQUEST REFLECTS STATE EMPLOYER
CONTRIBUTION REQUIREMENTS FOR PENSION ACCUMULATION
TOTALING 434 MILLION IN FY10 AND 439 MILLION IN FY11.
EMPLOYER CONTRIBUTIONS ARE BASED ON CURRENT STATUTORY
SET PERCENTAGES OF PAYROLL (19.7 PERCENT OF THE MEMBER'S
COMPENSATION FOR POLICE AND FIREFIGHTERS AND 15 PERCENT
OF THE MEMBER'S COMPENSATION FOR ALL OTHER EMPLOYEES).
PROJECTIONS ARE BASED ON ACTUAL PAYROLL EXPENDITURES
THROUGH JUNE 30, 2008.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS - SOCIAL SECURITY/MEDICARE ADJUSTMENTS. (/-14,794,737A; /-14,567,126A) (/1,996,777U; /2,337,915U) ***** HOUSE CONCURS. THE BUDGET REQUEST REFLECTS STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE REQUIREMENTS TOTALING 215 MILLION IN FY10 AND 217 MILLION IN FY11 BASED ON ACTUAL PAYROLL EXPENDITURES THROUGH JUNE 30, 2008. ASSESSMENT RATES ARE 6.2 PERCENT FOR SOCIAL SECURITY AND 1.45 PERCENT FOR MEDICARE.	(14,794,737) A 1,996,777 U	(14,567,126) A 2,337,915 U
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** SEE BUF741 SEQ. NO. 1000-001.	(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: H

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

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							
5-001	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS.		18,819,626	A		34,302,155	A
			8,391,487	U		29,614,699	U
	***** HOUSE CONCURS. THE COLLECTIVE BARGAINING AMOUNTS SHOWN IN THE FB09-11 BIENNIUM BUDGET ESTABLISH THE BASE COST AT THE FY 09 LEVEL.						
1000-001	HOUSE 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. 1000-001.						
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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	(5.00)	930,111,716	A	(5.00)	994,099,945	A
	7.00	4,127,063	B	7.00	1,206,875	B
		1,745,153	T		753,053	T
		(972,780,819)	U		(972,780,819)	U
		(2,382,320)	X		(2,382,320)	X
TOTAL DEPARTMENT BUDGET CHANGES	2.00	(39,179,207)		2.00	20,896,734	
DEPARTMENT TOTAL BUDGET	140.00	1,584,595,019	A	140.00	1,648,583,248	A
	62.00	14,557,057	B	62.00	11,636,869	B
	31.00	12,431,726	T	31.00	11,439,626	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	332.00	1,622,907,223		332.00	1,682,983,164	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
	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: H

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

SEQ #	EXPLANATION	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
***** HOUSE CONCURS.					

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(20,000)	B	(20,000)	B
***** HOUSE CONCURS. MACHINERY AND EQUIPMENT.					

10-001	EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FRINGE BENEFITS.				
***** HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		67,657 B		67,657 B
	BUDGET TOTALS	23.00	2,773,450 B	23.00	2,773,450 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		335,608	B		335,608	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. EQUIPMENT.		(10,800)	B		(10,800)	B
	TOTAL BUDGET CHANGES		324,808	B		324,808	B
	BUDGET TOTALS	32.00	3,138,648	B	32.00	3,138,648	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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

HOUSE CONCURS.

60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/142,340B; /142,340B)	142,340	B	142,340	B
--------	---	---------	---	---------	---

HOUSE CONCURS.

61-001	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING TO COVER FRINGE BENEFITS. (/9,894T; /9,894T)	9,894	T	9,894	T
--------	---	-------	---	-------	---

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING TO COVER FRINGE BENEFITS. (/26,311T; /26,311T)</p> <p>***** HOUSE CONCURS.</p>	26,311 T	26,311 T
63-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MIXED MARTIAL ARTS PROGRAM AUTHORIZED BY ACT 279, SLH 2007. (/139,842B; /139,842B)</p> <p>***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (119,842) (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (49,332) (1) TEMPORARY SECRETARY II (35,064) FRINGE BENEFITS (35,446) OTHER CURRENT EXPENSES (20,000) OFFICE SUPPLIES (8,000) POSTAGE (4,000) OTHER (8,000)</p>	139,842 B	139,842 B
64-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T)</p> <p>***** HOUSE CONCURS.</p>	20,000 T	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** HOUSE DOES NOT CONCUR.				
66-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (2.00/T; 2.00/T) ***** HOUSE DOES NOT CONCUR.				
67-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (1.00/T; 1.00/T) ***** HOUSE DOES NOT CONCUR.				
TOTAL BUDGET CHANGES					
			527,945 B		527,945 B
			103,218 T		83,218 T
BUDGET TOTALS					
		55.00	5,601,065 B	55.00	5,601,065 B
		5.00	2,141,155 T	5.00	2,121,155 T

Detail Type: H

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

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
-------	---	---------	---	---------	---

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(32,900)	B	(32,900)	B
-------	--	----------	---	----------	---

HOUSE CONCURS.
MACHINERY AND EQUIPMENT.

10-001	EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER FRINGE BENEFITS.
--------	---

HOUSE CONCURS.

60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/25,648B; /25,648B)	25,648	B	25,648	B
--------	---	--------	---	--------	---

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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: H

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

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. ***** HOUSE CONCURS.		94,138	B		94,138	B
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/53,328B; /53,328B) ***** HOUSE CONCURS.		53,328	B		53,328	B
	TOTAL BUDGET CHANGES		147,466	B		147,466	B
	BUDGET TOTALS	16.00	1,747,750	B	16.00	1,747,750	B
		0.00	50,681	T	0.00	50,681	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
-------	---	--	---------	---	--	---------	---

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(70,425)	B		(70,425)	B
-------	--	--	----------	---	--	----------	---

HOUSE CONCURS.
MACHINERY AND EQUIPMENT.

40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112).	(1.00)	(53,424)	B	(1.00)	(53,424)	B
--------	--	--------	----------	---	--------	----------	---

HOUSE CONCURS.

SEE CCA112, SEQ. #40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/173,611B; /173,611B) ***** HOUSE CONCURS.	173,611	B	173,611	B
	TOTAL BUDGET CHANGES	(1.00)	370,528 B	(1.00)	370,528 B
	BUDGET TOTALS	74.00	6,875,735 B	74.00	6,875,735 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		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. ***** HOUSE CONCURS. TRADEOFF IS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).						
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111). ***** HOUSE CONCURS. SEE CCA111, SEQ.#40-001.	1.00	53,424	B	1.00	53,424	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER PERSONAL SERVICES. (/76,012B; /76,012B) ***** HOUSE CONCURS.	76,012	B	76,012	B
TOTAL BUDGET CHANGES		1.00	342,247 B	1.00	342,247 B
BUDGET TOTALS		66.00	5,659,616 B	66.00	5,659,616 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (22) POSITIONS AND FUNDS TO REFLECT TRANSFER OF THE RESEARCH AND ECONOMIC ANALYSIS DIVISION - READ (BED130) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (DBEDT) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS, CREATING A NEW PROGRAM ID (CCA130).	17.00	1,570,890	B	17.00	1,570,890	B
		5.00	1,793,588	U	5.00	1,793,588	U
	***** FUNDING SOURCE FOR READ WILL BE THE COMPLIANCE RESOLUTION (CRF) SPECIAL FUND, ENABLING A REDUCTION OF GENERAL FUND EXPENDITURES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,126,098) OTHER CURRENT EXPENSES (1,338,380).						
	TOTAL BUDGET CHANGES	17.00	1,570,890	B	17.00	1,570,890	B
		5.00	1,793,588	U	5.00	1,793,588	U
	BUDGET TOTALS	17.00	1,570,890	B	17.00	1,570,890	B
		5.00	1,793,588	U	5.00	1,793,588	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (3) POSITIONS, (19) TEMPORARY POSITIONS AND FUNDS TO MOVE THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED142) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (DBEDT) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS, CREATING A NEW PROGRAM ID (CCA143).	3.00	5,091,806	B	3.00	5,091,806	B
			3,648,750	N		3,548,750	N
			1,500,000	W		1,500,000	W
	***** FUNDING SOURCE FOR THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION WILL BE THE COMPLIANCE RESOLUTION FUND (CRF).						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,016,619) OTHER CURRENT EXPENSES (8,223,937)						
	TOTAL BUDGET CHANGES	3.00	5,091,806	B	3.00	5,091,806	B
			3,648,750	N		3,548,750	N
			1,500,000	W		1,500,000	W
	BUDGET TOTALS	3.00	5,091,806	B	3.00	5,091,806	B
		0.00	3,648,750	N	0.00	3,548,750	N
		0.00	1,500,000	W	0.00	1,500,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(236,970)	B		(236,970)	B
	***** HOUSE CONCURS. MACHINERY AND EQUIPMENT.						

60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/69,783B; /69,783B)		69,783	B		69,783	B
	***** HOUSE CONCURS.						

61-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/31,498B; /31,498B)		31,498	B		31,498	B
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/31,690B; /31,690B) ***** HOUSE CONCURS.		31,690 B		31,690 B
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (1) POSITION AND FUNDS TO MOVE THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM STRATEGIC MARKETING & SUPPORT (BED100). ***** FUNDS THE SMALL BUSINESS REGULATORY REVIEW BOARD FUNCTION THROUGH THE COMPLIANCE RESOLUTION (CRF) SPECIAL FUND, ENABLING A REDUCTION OF GENERAL FUND EXPENDITURES. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (112,157)	1.00	112,157 B	1.00	112,157 B
TOTAL BUDGET CHANGES		1.00	281,988 B	1.00	281,988 B
BUDGET TOTALS		46.00	5,996,818 B	46.00	5,996,818 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: CCA812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (12) POSITIONS AND FUNDS TO MOVE THE MEASUREMENT STANDARDS PROGRAM (AGR812) FROM THE DEPARTMENT OF AGRICULTURE TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS, CREATING A NEW PROGRAM ID (CCA812).	12.00	835,885	B	12.00	835,885	B
	***** FUNDING SOURCE FOR MEASUREMENT STANDARDS PROGRAM WILL BE THE COMPLIANCE RESOLUTION (CRF) SPECIAL FUND, ENABLING A REDUCTION OF GENERAL FUND EXPENDITURES.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES - PAYROLL (572,520) PERSONAL SERVICES - FRINGE BENEFITS (240,458) OTHER CURRENT EXPENSES (22,907)						
	TOTAL BUDGET CHANGES	12.00	835,885	B	12.00	835,885	B
	BUDGET TOTALS	12.00	835,885	B	12.00	835,885	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						
	33.00	10,076,773	B	33.00	10,076,773	B
		3,648,750	N		3,548,750	N
		103,218	T		83,218	T
	5.00	1,793,588	U	5.00	1,793,588	U
		1,500,000	W		1,500,000	W
TOTAL DEPARTMENT BUDGET CHANGES	38.00	17,122,329		38.00	17,002,329	
DEPARTMENT TOTAL BUDGET						
	429.00	54,455,258	B	429.00	54,455,258	B
	0.00	3,648,750	N	0.00	3,548,750	N
	5.00	2,391,836	T	5.00	2,371,836	T
	5.00	1,793,588	U	5.00	1,793,588	U
	0.00	1,500,000	W	0.00	1,500,000	W
TOTAL DEPARTMENT BUDGET	439.00	63,789,432		439.00	63,669,432	

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & 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

 HOUSE CONCURS.

60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT ASSISTANT I. (1.00/40,666N; 1.00/40,666N) ***** HOUSE CONCURS. CREATE A FEDERALLY FUNDED CONTRACT ASSISTANT I POSITION TO ASSIST THE CONTRACT ASSISTANT II.	1.00	40,666	N	1.00	40,666	N
--------	---	------	--------	---	------	--------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
61-001	<p>EXEC REQUEST: ADD (1) POSITION, (4) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (1.00/276,360N; 1.00/276,360N) ***** HOUSE CONCURS. ADD (1) POSITION AND ADD (4) TEMPORARY POSITIONS IN ORDER TO SUPPORT THE STATE'S REQUIREMENTS. FEDERAL POSITIONS ARE BEING ESTABLISHED TO TRY TO REDUCE ENERGY COSTS.</p>	1.00	276,360	N	1.00	276,360	N
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES. (/-127,000A; /-127,000A) ***** HOUSE CONCURS. THE REDUCTIONS ARE TO MET BY REDUCING THE NUMBER OF STATE ACTIVE DUTY (SAD) THE ASSISTANT ADJUTANT GENERAL OF THE ARMY NATIONAL GUARD CAN SERVE AND REDUCE UNIFORM ALLOWANCE FOR SOLDIERS. BREAKOUT AS FOLLOWS: ADJUTANT GENERAL SALARY REDUCTION (82,000) UNIFORM ALLOWANCE REDUCTION (45,000)</p>		(127,000)	A		(127,000)	A
63-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (3.00/75,269N; 3.00/75,269N) ***** HOUSE CONCURS. CONVERT (2) TEMPORARY BUDGETED FEDERAL FUNDED POSITIONS TO PERMANENT FEDERAL FUNDED POSITIONS AND CREATE AN ADDITIONAL FEDERAL POSITION.</p>	3.00	75,269	N	3.00	75,269	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-117,559A; -117,559A) ***** HOUSE CONCURS. THE REDUCTIONS ARE TO MET BY REDUCING THE NUMBER OF STATE ACTIVE DUTY (SAD) THE ASSISTANT ADJUTANT GENERAL OF THE AIR NATIONAL GUARD CAN SERVE AND REDUCE UNIFORM ALLOWANCE FOR SOLDIERS. BREAKOUT AS FOLLOWS: ADJUTANT GENERAL SALARY REDUCTION (82,559) UNIFORM ALLOWANCE REDUCTION (35,000)	(117,559) A	(117,559) A
65-001	EXEC REQUEST: REDUCE (3) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (-3.00/-313,783A; -3.00/-313,783A) (-293,473N; -293,473N) ***** HOUSE CONCURS. REDUCE (3) POSITIONS AND REDUCE (9) TEMPORARY POSITIONS.	(3.00) (313,783) A (293,473) N	(3.00) (313,783) A (293,473) N
66-001	EXEC REQUEST: REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (-13,030N; -13,030N) ***** HOUSE CONCURS. REDUCE (0.5) TEMPORARY POSITIONS AND CHANGE THE MEANS OF FINANCING FOR (2) .25 TEMPORARY POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.	(13,030) N	(13,030) N
67-001	EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** HOUSE DOES NOT CONCUR.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT. ***** NON-RECURRING COST.		(1,600,000) A		(1,600,000) A
1100-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III 5671, 45816 (23,736) (1) TELECOMMUNICATION PLANNER 112987 (47,376)	(3.00)	(94,848) A	(3.00)	(94,848) A
TOTAL BUDGET CHANGES		(6.00)	(1,776,885) A	(6.00)	(1,776,885) A
		5.00	382,817 N	5.00	382,817 N
			19,595 U		19,595 U
BUDGET TOTALS		128.80	11,577,577 A	128.80	11,577,577 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: H

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & 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
---------------	-------	-----------	---	-------	-----------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
TOTAL DEPARTMENT APPROPRIATIONS	230.50	104,640,308		230.50	104,640,308	
DEPARTMENT BUDGET CHANGES	(6.00)	(1,776,885)	A	(6.00)	(1,776,885)	A
	5.00	382,817	N	5.00	382,817	N
		19,595	U		19,595	U
TOTAL DEPARTMENT BUDGET CHANGES	(1.00)	(1,374,473)		(1.00)	(1,374,473)	
DEPARTMENT TOTAL BUDGET	147.80	14,475,114	A	147.80	14,475,114	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
TOTAL DEPARTMENT BUDGET	229.50	103,265,835		229.50	103,265,835	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12,352.6	772,086,697	A	12,352.6	772,086,697	A
		0			0		
		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	12,352.6	971,774,895		12,352.6	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 UNDERSTAND.

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		49,264,831	A		49,264,831	A
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,577,132)	A		(2,577,132)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT FOR NEW FACILITIES (-1,827,132) POSITION-RELATED EQUIPMENT (-750,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT PAYMENTS (EDN973). (/-5,914,625A; /-5,914,625A) ***** HOUSE CONCURS. 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.</p>	(5,914,625)	A	(5,914,625)	A
41-001	<p>EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO SCHOOL-BASED BUDGETING (EDN100). ***** HOUSE CONCURS. TRANSFERRING POSITION COUNT TO WEIGHTED STUDENT FORMULA TO ALLOW SCHOOLS THE OPTION OF HIRING ADDITIONAL INSTRUCTORS FOR PREGNANT ADOLESCENTS. SEE EDN150 SEQ. NO. 41-001.</p>	24.00	A	24.00	A
60-001	<p>EXEC REQUEST: REDUCE (1) POSITION, (15) TEMPORARY POSITIONS, AND FUNDS FOR VOCATIONAL TECH EDUCATION (EDN100/BB) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-1,545,859A; -1.00/-1,545,859A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCHOOL-TO-WORK TRANSITION CENTERS REDUCING (15) TEMPORARY POSITIONS AND (-762,712) AGRICULTURE EDUCATION REDUCING (1) POSITION AND (-83,147) VOCATIONAL AND APPLIED TECHNOLOGY REDUCING (-700,000)</p>	(1.00)	(1,545,859) A	(1.00)	(1,545,859) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-002	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR SUMMER SCHOOL AND NON-SCHOOL HOURS PROGRAMS (EDN100/BH) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-807,748A; -2.00/-807,748A) ***** HOUSE CONCURS. REDUCTION IS FOR THE ELIMINATION OF THE NON-SCHOOL HOURS PROGRAM.</p>	(2.00)	(807,748) A	(2.00)	(807,748) A
60-003	<p>EXEC REQUEST: REDUCE FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-501,761A; /-501,761A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OLOMANA HALE HOOMALU (-14,787) ALTERNATIVE LEARNING CENTER (-44,255) MOLOKAI ALTERNATIVE PROGRAM (-15,686) MAUI ALTERNATIVE PROGRAM (-18,491) KONA HO'OPONOPONO (-25,499) HILO HUKILIKE (-43,919) HIGH CORE (STOREFRONT) (-15,011) OLOMANA YOUTH CENTER (-13,698) CAREER OPPORTUNITIES PROGRAM MOA (-310,415)</p>		(501,761) A		(501,761) A
60-004	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR ATHLETICS (EDN100/BM) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-790,000A; -1.00/-790,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSPORTATION FUNDS (-372,212) EQUIPMENT FUNDS (-372,212) (1) ATHLETIC TRAINER (-45,576)</p>	(1.00)	(790,000) A	(1.00)	(790,000) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-005	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR PEER EDUCATION PROGRAM (EDN100/BO) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-93,269A; -2.00/-93,269A) ***** HOUSE CONCURS. REDUCING THE PEER EDUCATION PROGRAM BY 10%.</p>	(2.00)	(93,269) A	(2.00)	(93,269) A
60-006	<p>EXEC REQUEST: REDUCE (0.5) POSITIONS, (0.5) TEMPORARY POSITIONS AND FUNDS FOR LEARNING CENTERS (EDN100/BQ) TO MEET MANDATORY BUDGET REDUCTIONS. (-0.50/-43,158A; -0.50/-43,158A) ***** HOUSE CONCURS. REDUCING VACANT POSITIONS IN STATE OFFICE.</p>	(.50)	(43,158) A	(.50)	(43,158) A
60-007	<p>EXEC REQUEST: REDUCE FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO MEET MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) ***** HOUSE CONCURS. REDUCING PROGRAM EQUIPMENT COSTS.</p>		(100,000) A		(100,000) A
60-008	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO MEET MANDATORY BUDGET REDUCTIONS. (/-2,262,066A; /-2,262,066A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCIENCE TEXTBOOK AND EQUIPMENT FUND (-2,000,000) ARTMOBILE (-92,935) AUDIOVISUAL CENTERS (-160,131) FAMILIES FOR REAL (-9,000)</p>		(2,262,066) A		(2,262,066) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-009	<p>EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/CB) TO MEET MANDATORY BUDGET REDUCTIONS. (/-6,651,477A; /-6,651,477A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PSAT FEES FUND (-175,000) SUBSTITUTE CLERICAL COSTS (-1,719,914) SUBSTITUTE SECURITY ATTENDANT COSTS (-264,736) SUBSTITUTE CUSTODIAN COSTS (-2,406,905) (5) TEMPORARY TEACHER RESERVES (-215,785) SCHOOL ASSESSMENT LIAISONS (-355,972) ARMORED CAR SERVICES (-63,204) NIGHT SECURITY CONTRACTS (-649,961) SUBSTITUTE TEACHER COSTS (-800,000)</p>	(6,651,477) A	(6,651,477) A
60-010	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRICULUM IMPROVEMENTS (EDN100/CG) TO MEET MANDATORY BUDGET REDUCTIONS. (/-160,289A; /-160,289A) ***** HOUSE CONCURS. REDUCING OPERATING EXPENSES FOR CURRICULUM IMPROVEMENT/DEVELOPMENT. TITLE IIA FUNDS CAN BE USED FOR NCLB CORE AREAS.</p>	(160,289) A	(160,289) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-011	<p>EXEC REQUEST: REDUCE FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,166,816A; /-1,166,816A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: CONTRACTS FOR RESTRUCTURING SCHOOLS (-1,140,816) CONTRACT AND TECH ASSISTANCE FOR SCHOOL ACCOUNTABILITY (-25,000) OPERATING EXPENSES FOR HCPS (-1,000)</p>	(1,166,816) A	(1,166,816) A
60-012	<p>EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE SUPPORT (EDN100/CR) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,698,778A; /-1,698,778A) ***** HOUSE CONCURS. REDUCTION OF INSURANCE PREMIUM.</p>	(1,698,778) A	(1,698,778) A
60-013	<p>EXEC REQUEST: REDUCE FUNDS FOR INCLUSION PROGRAM (EDN100/CS) TO MEET MANDATORY BUDGET REDUCTIONS. (/-52,465A; /-52,465A) ***** HOUSE CONCURS.</p>	(52,465) A	(52,465) A
60-014	<p>EXEC REQUEST: REDUCE FUNDS FOR HALE O'ULU PURCHASE OF SERVICE CONTRACT (EDN100/EI) TO MEET MANDATORY BUDGET REDUCTIONS. (/-30,377A; /-30,377A) ***** HOUSE CONCURS.</p>	(30,377) A	(30,377) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-015	<p>EXEC REQUEST: REDUCE FUNDS FOR PACIFIC AND ASIAN AFFAIRS COUNCIL PURCHASE OF SERVICE CONTRACT (EDN100/EJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-4,761A; /-4,761A) ***** HOUSE CONCURS.</p>	(4,761) A	(4,761) A
61-001	<p>EXEC REQUEST: ADD (5.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A) ***** HOUSE DOES NOT CONCUR.</p>	0.00 A	0.00 A
62-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT REALIGNMENT OF COSTS AND CEILING INCREASE FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N) ***** HOUSE CONCURS. INCREASE IS A ROUTINE ADJUSTMENT ON PROPORTIONAL SHARE OF IMPACT AID FUNDS BASED ON ENROLLMENT IN REGULAR AND SPECIAL EDUCATION.</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) ***** HOUSE CONCURS.</p>	(200,000) N	(200,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND EXPENDITURE CEILING FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N) ***** HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED NEEDS FOR UNEMPLOYMENT INSURANCE.</p>	1,000,000 N	1,000,000 N
65-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND CEILING REDUCTION FOR NO CHILD LEFT BEHIND FEDERAL GRANT FUNDS. (/-5,724,204N; /-5,624,204N) ***** HOUSE CONCURS.</p>	(5,724,204) N	(5,624,204) N
66-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF FEDERAL FUND EXPENDITURE CEILING FOR COORDINATED SCHOOL HEALTH PROGRAM. (/-400,000N; /-400,000N) ***** HOUSE CONCURS. REDUCTION IS TO MEET PROJECTED NEEDS OF PROGRAM.</p>	(400,000) N	(400,000) N
67-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT REDUCTION IN FEDERAL FUND CEILING FOR R.C. BYRD HONORS SCHOLARSHIPS. (/-3,000N; /-3,000N) ***** HOUSE CONCURS.</p>	(3,000) N	(3,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
68-001	<p>EXEC REQUEST: ADD FUNDS TO ESTABLISH FEDERAL FUND EXPENDITURE CEILING FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N) ***** HOUSE CONCURS.</p>	206,607 N	206,607 N
69-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR NEW GRANTS. (/4,576,166N; /4,576,166N) ***** HOUSE CONCURS. INCREASED CEILING IS BASED ON NEW GRANTS FOR CAROL M. WHITE PHYSICAL EDUCATION PROGRAMS, TEACHING AMERICAN HISTORY, AND PINNACLE OF SUCCESS.</p>	4,576,166 N	4,576,166 N
70-001	<p>EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN INTERDEPARTMENTAL FUND CEILING FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U) ***** HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED NEEDS FOR DRIVER EDUCATION INTERDEPARTMENTAL TRANSFER FUNDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-777,391) OTHER CURRENT EXPENSES (1,462,391) MOTOR VEHICLES (-185,000)</p>	500,000 U	500,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	HOUSE ADJUSTMENT: REDUCE (3.5) POSITIONS AND FUNDS FOR ELIMINATION OF ENVIRONMENTAL EDUCATION (EDN100/BF). ***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.	(3.50) (171,899) A	(3.50) (171,899) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SPACE EDUCATION (EDN100/BG). ***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.	0.00 (150,000) A	0.00 (150,000) A
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ELIMINATION OF GANG AND DRUG PREVENTION (EDN100/BN). ***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.	(83,348) A	(83,348) A
1003-001	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR ELIMINATION OF HAWAIIAN STUDIES (EDN100/CJ). ***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.	(3,264,182) A	(3,264,182) A
1004-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INCLUSION PROGRAM (EDN100/CS). ***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.	(47,535) A	(47,535) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION		FY 2010		FY 2011	
1005-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRICULUM IMPROVEMENTS (EDN100/CG).		(192,603)	A	(192,603)	A
***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.						
1300-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TITLE I GRANTS TO LEAS AND EDUCATIONAL TECHNOLOGY STATE GRANTS.		15,000,000	V	15,000,000	V
1301-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TITLE XIV STATE FISCAL STABILIZATION FUND.		60,000,000	V	60,000,000	V
		TOTAL BUDGET CHANGES	14.00	20,954,683 A (434,934) N 500,000 U 75,000,000 V	14.00	20,954,683 A (334,934) N 500,000 U 75,000,000 V
		BUDGET TOTALS	12,366.6	793,041,380 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 75,000,000 V	12,366.6	793,041,380 A 6,780,000 B 171,425,264 N 13,750,000 T 4,500,000 U 3,398,000 W 75,000,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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/FIXED COSTS. ***** HOUSE CONCURS.		25,683,094	A		25,683,094	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: EARLY EDUCATION TASK FORCE (-1,000,000)		(1,000,000)	A		(1,000,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** HOUSE CONCURS. TRANSFER IS TO ALIGN BUDGET WITH CURRENT USE. SEE 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 FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO SCHOOL-BASED BUDGETING (EDN100). ***** HOUSE CONCURS. TRANSFER IS FOR (24) SECONDARY TEACHERS FOR PREGNANT ADOLESCENTS. SEE EDN100 SEQ. NO. 41-001.	(24.00)	A	(24.00)	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR SPECIAL SCHOOLS - HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB) TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-193,464A; -3.00/-193,464A) ***** HOUSE CONCURS. ELIMINATING (1) COUNSELOR, (1) TEACHER, AND (1) SCHOOL PSYCHOLOGIST. THE NUMBER OF STUDENTS WITH LOW INCIDENCE DISABILITIES IS DECLINING, THEREFORE OTHER STAFF WITH SIMILAR FUNCTIONS CAN PROVIDE THE SERVICES.	(3.00)	(193,464) A	(3.00)	(193,464) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-002	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-35,000A; /-35,000A) ***** HOUSE CONCURS. REDUCING FUNDS FOR CASUAL HIRES.</p>	(35,000) A	(35,000) A
60-003	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION (EDN150/ID) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-89,626A; -1.00/-89,626A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STATE RESOURCE TEACHER (-89,626)</p>	(1.00) (89,626) A	(1.00) (89,626) A
60-004	<p>EXEC REQUEST: REDUCE (28) TEMPORARY POSITIONS AND FUNDS FOR STUDENT SERVICES COORDINATORS (EDN150/IG) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,875,165A; /-1,875,165A) ***** HOUSE CONCURS. ELIMINATING STUDENT SERVICE COORDINATORS FROM PUBLIC CHARTER SCHOOLS. CHARTER SCHOOLS WILL NEED TO FUND POSITIONS FROM THEIR APPROPRIATIONS. REGULAR DEPARTMENT OF EDUCATION SCHOOLS MUST FUND SSCS OUT OF THEIR WEIGHTED STUDENT FORMULA ALLOCATION.</p>	(1,875,165) A	(1,875,165) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-005	<p>EXEC REQUEST: REDUCE (25.5) POSITIONS AND FUNDS FOR EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO MEET MANDATORY BUDGET REDUCTIONS. (-25.50/-1,821,339A; -25.50/-1,821,339A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (14) SPEECH PATHOLOGISTS AND EQUIPMENT FUNDS FOR POSITIONS (-924,100) OPERATING EXPENSES FOR SOCIAL WORKERS (-14,000) (6) OCCUPATIONAL THERAPISTS AND OPERATING EXPENSES (- 330,076) (5.5) PHYSICAL THERAPISTS AND OPERATING EXPENSES (-367,827) DISTRICT DIAGNOSTIC SERVICES (-48,000) EVALUATION AND IEP SERVICES (-137,336)</p>	(25.50)	(1,821,339) A	(25.50)	(1,821,339) A
60-006	<p>EXEC REQUEST: REDUCE FUNDS FOR TRAINING AND RETENTION (EDN150/TA) TO MEET MANDATORY BUDGET REDUCTIONS. (/-800,000A; /-800,000A) ***** HOUSE CONCURS. REDUCING FUNDING FOR MOA/CONTRACT WITH THE UNIVERSITY OF HAWAII, AS THE DOE HAS HAD DIFFICULTY HIRING AND MAINTAINING A SUFFICIENT WORKFORCE OF LICENSED PROFESSIONALS TO SERVE STUDENTS WITH SPEECH-LANGUAGE DISABILITIES.</p>		(800,000) A		(800,000) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-007	<p>EXEC REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR COMPREHENSIVE SYSTEM OF PROFESSIONAL DEVELOPMENT (EDN150/TE) TO MEET MANDATORY BUDGET REDUCTIONS. (/-127,753A; /-127,753A) ***** HOUSE CONCURS. ELIMINATING STATE RESOURCE TEACHER, CLERK, AND OPERATING EXPENSES OF PROGRAM THAT OVERSEES THE EXPENDITURE OF A FEDERALLY FUNDED IDEA STATE IMPROVEMENT GRANT THAT EXPIRES ON JUNE 30, 2009.</p>	(127,753) A	(127,753) A
60-008	<p>EXEC REQUEST: REDUCE (7) POSITIONS, (21) TEMPORARY POSITIONS, AND FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA) TO MEET MANDATORY BUDGET REDUCTIONS. (-7.00/-3,069,422A; -7.00/-3,069,422A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICE TESTING/MONITORING REDUCING (7) TEMPORARY POSITIONS AND (-615,302) ATHLETICS ADMINISTRATION (-10,000) LITERACY TRAINING REDUCING (9) TEMPORARY POSITIONS AND (- 1,017,824) SPECIAL EDUCATION SECTION REDUCING (1) TEMPORARY POSITION AND (-165,442) SUBSTITUTE TEACHERS AND OPERATING EXPENSES (-350,000) STUDENT SUPPORT SECTION REDUCING (5) POSITIONS, (2) TEMPORARY POSITIONS AND (-575,348) CSSS SUPPORT SYSTEM (-17,500) SECTION 504 IMPLEMENTATION REDUCING (1) TEMPORARY POSITION AND (-89,626) COMPLAINTS MANAGEMENT PROGRAM REDUCING (1) POSITION AND (-98,456) PARENT COMMUNITY NETWORKING CENTER REDUCING (1) POSITION, (1) TEMPORARY POSITION AND (-129,924)</p>	(7.00) (3,069,422) A	(7.00) (3,069,422) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-009	<p>EXEC REQUEST: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR SCHOOL BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-178,469A; -2.00/-178,469A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) TEMPORARY STATE RESOURCE TEACHERS (-94,417) SCHOOL-BASED MENTAL HEALTH SERVICES REDUCING (2) POSITIONS AND (-84,052)</p>	(2.00) (178,469) A	(2.00) (178,469) A
60-010	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-125,668A; /-125,668A) ***** HOUSE CONCURS. REDUCING (1) CLERK TYPIST AND OPERATING EXPENSES.</p>	(125,668) A	(125,668) A
60-011	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO MEET MANDATORY BUDGET REDUCTIONS. (/-129,626A; /-129,626A) ***** HOUSE CONCURS. REDUCING (1) STATE RESOURCE TEACHER AND OPERATING EXPENSES.</p>	(129,626) A	(129,626) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-012	<p>EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MEDICAID REIMBURSEMENT (EDN150/YK) TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-400,172A; -4.00/-400,172A) ***** HOUSE CONCURS. TRANSFERRING CONTRACT AND POSITIONS TO A REVOLVING FUND.</p>	(4.00)	(400,172) A	(4.00)	(400,172) A
61-001	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR SCHOOL HEALTH AIDES SERVICING CONVERSION CHARTER SCHOOLS. (-5.00/-119,227A; -5.00/-119,227A) ***** HOUSE 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: (5) SCHOOL HEALTH AIDES (-116,727) FOOD PROVISIONS (-300) TRANSPORTATION OUT-OF-STATE (-2,200)</p>	(5.00)	(119,227) A	(5.00)	(119,227) A
62-001	<p>EXEC REQUEST: REDUCE (9) POSITIONS RELATED TO NON-RECURRING COSTS. (-9.00/A; -9.00/A) ***** HOUSE CONCURS. POSITIONS ARE RELATED TO EARLY LEARNING SYSTEM FUNDS THAT ARE BEING REDUCED.</p>	(9.00)	A	(9.00)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	EXEC REQUEST: ADD (137.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (137.50/A; 137.50/A) ***** HOUSE DOES NOT CONCUR.	0.00 A	0.00 A
64-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR IMPACT AID - SPECIAL EDUCATION. (/-109,497N; /-109,497N) ***** HOUSE CONCURS. REALIGNMENT AND REDUCTION OF CEILING IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.	(109,497) N	(109,497) N
65-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N) ***** HOUSE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS. TITLE VI-B IS A RURAL AND LOW-INCOME GRANT.	(1,723,127) N	(1,723,127) N
66-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N) ***** HOUSE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS.	(221,366) N	(221,366) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
67-001	<p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY 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 FUNDS TO ESTABLISH SPECIAL FUND EXPENDITURE CEILING FOR THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B) ***** HOUSE 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
69-001	<p>EXEC REQUEST: ADD (4) POSITIONS FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM. (4.00/W; 4.00/W) ***** HOUSE DOES NOT CONCUR.</p>	0.00 W	0.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). ***** REDUCING FUNDS FOR LEGAL FEES, SERVICES FOR A FEE, COMPUTER EQUIPMENT COSTS.	(579,226) A	(579,226) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ELIMINATION OF TRAINING AND RETENTION (EDN150/TA). ***** THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.	(1,336,604) A	(1,336,604) A
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA). ***** REDUCE FUNDS FOR MILEAGE, TRANSPORTATION, SUBSISTENCE, AND TRAINING/PROFESSIONAL DEVELOPMENT.	(338,488) A	(338,488) A
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). ***** REDUCING FUNDS FOR TRANSPORTATION, EQUIPMENT AND SUPPLIES.	(1,158,667) A	(1,158,667) A
1300-001	HOUSE ADJUSTMENT: ADD FUNDS FOR IDEA PART B GRANTS TO STATES AND IDEA PART B PRESCHOOL GRANTS.	18,000,000 V	18,000,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(89.50)	9,611,124	A	(89.50)	9,611,124	A
			100,000	B		100,000	B
			(2,803,990)	N		(2,803,990)	N
			18,000,000	V		18,000,000	V
	BUDGET TOTALS	5,639.00	364,984,809	A	5,639.00	364,984,809	A
		0.00	100,000	B	0.00	100,000	B
		2.00	46,246,766	N	2.00	46,246,766	N
			2,000,000	W		2,000,000	W
		0.00	18,000,000	V	0.00	18,000,000	V

Detail Type: H

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

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. ***** HOUSE CONCURS.		1,512,250	A		1,512,250	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO INSTRUCTIONAL SUPPORT (EDN200). ***** HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. SEE EDN300 SEQ. NO. 41-001.		36,029	A		36,029	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB) TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-213,759A; -3.00/-213,759A) ***** HOUSE CONCURS.</p>	(3.00)	(213,759) A	(3.00)	(213,759) A
60-002	<p>EXEC REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO MEET MANDATORY BUDGET REDUCTIONS. (-17.00/-1,059,766A; -17.00/-1,059,766A) ***** HOUSE CONCURS. REDUCING POSITIONS AND EQUIPMENT FUNDS.</p>	(17.00)	(1,059,766) A	(17.00)	(1,059,766) A
60-003	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR SCHOOL COMMUNITY LEADERSHIP (EDN200/GD) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-275,690A; -2.00/-275,690A) ***** HOUSE CONCURS. REDUCING POSITIONS, HOURLY EMPLOYEES, AND EQUIPMENT FUNDS.</p>	(2.00)	(275,690) A	(2.00)	(275,690) A
60-004	<p>EXEC REQUEST: REDUCE (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-304,924A; -4.00/-304,924A) ***** HOUSE CONCURS. COMBINING THE ADVANCED TECHNOLOGY RESEARCH BRANCH WITH THE TELESCHOOL AND REDUCING POSITIONS FOR SCHOOL LIBRARY SERVICES.</p>	(4.00)	(304,924) A	(4.00)	(304,924) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-005	<p>EXEC REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH) TO MEET MANDATORY BUDGET REDUCTIONS. (/-807,146A; /-807,146A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REDUCE SABBATICAL PAY (-200,000) AP TEACHER TRAINING (-500,000) HAWAII TEACHER STANDARDS BOARD (-11,386) COOPERATIVE/HOST TEACHER TRAINING (-15,315) TEACHER EDUCATION - KAUAI DISTRICT (-80,445)</p>	(807,146)	A	(807,146)	A
60-006	<p>EXEC REQUEST: REDUCE FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-500,000A; /-500,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: WORKSHOPS AND EXPENSES (-450,000) HAWAII PRINCIPALS ACADEMY (-50,000)</p>	(500,000)	A	(500,000)	A
60-007	<p>EXEC REQUEST: REDUCE (10.5) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM) TO MEET MANDATORY BUDGET REDUCTIONS. (-10.50/-1,542,996A; -10.50/-1,542,996A) ***** HOUSE CONCURS.</p>	(10.50)	(1,542,996) A	(10.50)	(1,542,996) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-008	<p>EXEC REQUEST: REDUCE (0.5) POSITIONS AND FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO MEET MANDATORY BUDGET REDUCTIONS. (-0.50/-116,579A; -0.50/-116,579A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCHOOL CURRICULUM SERVICES REDUCING (0.5) POSITIONS AND (- 21,579) COMPLEX AREA SUPPORT (-95,000)</p>	(.50)	(116,579) A	(.50)	(116,579) A
60-009	<p>EXEC REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY OFFICE (EDN200/GP) TO MEET MANDATORY BUDGET REDUCTIONS. (/-988,000A; /-988,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: HAWAII CONTENT & PERFORMANCE STANDARDS TRAINING (-852,000) SYSTEMS ACCOUNTABILITY OFFICE (-136,000)</p>		(988,000) A		(988,000) A
61-001	<p>EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** HOUSE DOES NOT CONCUR.</p>	0.00	A	0.00	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND EXPENDITURE CEILING FOR EDUCATION FOR HOMELESS CHILDREN & YOUTH - SCHOOL LEVEL FEDERAL GRANT. (/200,000N; /200,000N) ***** HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED INCREASE IN GRANTS TO EDUCATE HOMELESS CHILDREN AND YOUTH. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST II (77,069) STATE OFFICE TEACHER (7,206) FRINGE BENEFITS (61,940) PART-TIME TEACHER (60,000) CLASSROOM SUPPLIES (-6,215)</p>	200,000 N	200,000 N
63-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT DELETION OF SCHOOL LEADERSHIP PROGRAM FEDERAL GRANT IN FISCAL YEAR 2011. (/N; /-265,461N) ***** HOUSE CONCURS.</p>		(265,461) N
64-001	<p>EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT EXPIRATION OF GRANT FOR HAWAII NETWORKED LEARNING COMMUNITIES. (/-1,300,000N; /-1,300,000N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (-45,189) (2) TEMPORARY STATE OFFICE TEACHER (-100,533) (1) TEMPORARY EDUCATIONAL SPECIALIST II (-72,250) OTHER CURRENT EXPENSES (-1,082,028)</p>	(1,300,000) N	(1,300,000) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B) ***** HOUSE CONCURS. INCREASE IS 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
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). ***** REDUCING FUNDS FOR PERSONNEL SERVICES, MEALS, FOOD PROVISION, PRIVATE CAR MILEAGE, TRANSPORTATION, AND SERVICES FOR A FEE.</p>	(260,175) A	(260,175) A
1001-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG). ***** REDUCING FUNDS FOR MEALS, PRIVATE CAR MILEAGE, AND TRANSPORTATION.</p>	(48,400) A	(48,400) A
1002-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, PARKING CHARGES, TRAINING/PROFESSIONAL DEVELOPMENT, AND BONUS INCENTIVES.</p>	(503,416) A	(503,416) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE AND SERVICES FOR FEE.	(165,500)	A	(165,500)	A
1004-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). ***** REDUCING FUNDS FOR GASOLINE AND PRIVATE CAR MILEAGE.	(10,767)	A	(10,767)	A
1005-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). ***** REDUCING FUNDS FOR MEALS, PRIVATE CAR MILEAGE, TRANSPORTATION, AND SERVICES FOR FEE.	(247,653)	A	(247,653)	A
TOTAL BUDGET CHANGES		(37.00)	(5,496,492) A 200,000 B (1,100,000) N	(37.00)	(5,496,492) A 200,000 B (1,365,461) N
BUDGET TOTALS		197.50	27,801,258 A 6.00 1,900,000 B 0.00 926,461 N 800,000 U	197.50	27,801,258 A 6.00 1,900,000 B 0.00 661,000 N 800,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
	***** HOUSE CONCURS.						

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
40-001	EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (712,205) OTHER CURRENT EXPENSES (1,976,316) EQUIPMENT (5,533) SEE EDN150 SEQ. NO. 40-001.	9.00	2,694,054	A	9.00	2,694,054	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO INSTRUCTIONAL SUPPORT (EDN200). ***** HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. SEE EDN200 SEQ. NO. 40-001.		(36,029)	A		(36,029)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-98,921A; -1.00/-98,921A) ***** HOUSE CONCURS.	(1.00)	(98,921)	A	(1.00)	(98,921)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-002	<p>EXEC REQUEST: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-336,141A; -1.00/-336,141A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY STATE RESOURCE TEACHER (-43,157) (1) COMMUNICATIONS SPECIALIST (-101,772) WEIGHTED STUDENT FORMULA SUPPORT IS CONVERTING (1) POSITION TO FEDERAL FUNDS AND REDUCING FUNDS THAT SUPPORT THE COMMITTEE ON WEIGHTS ANNUAL REVIEW OF THE WEIGHTED STUDENT FORMULA.</p>	(1.00)	(336,141) A	(1.00)	(336,141) A
60-003	<p>EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR FISCAL SERVICES (EDN300/KF) TO MEET MANDATORY BUDGET REDUCTIONS. (-10.00/-485,256A; -10.00/-485,256A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CLERK POSITIONS IN BUDGET OFFICE (-63,900) (2) CLERKS AND (1) ACCOUNTANT IN ADMINISTRATIVE SERVICES (-127,224) (5) POSITIONS IN SCHOOL SUPPORT SERVICES (-325,776) (1) CLERK POSITION IN PROCUREMENT SERVICES (-19,668) REALLOCATING (1) POSITION FROM SCHOOL SUPPORT SERVICES TO INTERNAL AUDIT (51,312)</p>	(10.00)	(485,256) A	(10.00)	(485,256) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-004	<p>EXEC REQUEST: REDUCE (27) POSITIONS, (8.5) TEMPORARY POSITIONS, AND FUNDS FOR PERSONNEL SERVICES (EDN300/KO) TO MEET MANDATORY BUDGET REDUCTIONS. (-27.00/-4,233,345A; -27.00/-4,233,345A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: BLOOD PATHOGEN CONTROL (-36,000) RECRUITMENT AND RETENTION INCENTIVE (-1,582,874) (27) PERMANENT AND (8.5) TEMPORARY RESOURCE TEACHERS (- 2,614,471)</p>	(27.00)	(4,233,345) A	(27.00)	(4,233,345) A
60-005	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR COMPLEX AREA ADMINISTRATION (EDN300/LJ) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-72,513A; -1.00/-72,513A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESOURCE TEACHER (-72,513)</p>	(1.00)	(72,513) A	(1.00)	(72,513) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-006	<p>EXEC REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO MEET MANDATORY BUDGET REDUCTIONS. (-19.00/-2,343,522A; -19.00/-2,343,522A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFORMATION SYSTEMS SERVICES REDUCING (6) POSITIONS AND (-504,942) OITS GENERAL DIRECTION (-26,000) INFORMATION RESOURCE MANAGEMENT REDUCING (7) POSITIONS AND (-697,016) NETWORK SUPPORT SERVICES REDUCING (5) POSITIONS AND (-377,880) ELECTRONIC COMPUTER STUDENT SUPPORT SYSTEM REDUCING (1) POSITION AND (-42,684) SUBSTITUTE TEACHER FUNDS, SYSTEM ENHANCEMENTS, SPED LAPTOP LEASE (-695,000)</p>	(19.00)	(2,343,522) A	(19.00)	(2,343,522) A
61-001	<p>EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** HOUSE DOES NOT CONCUR.</p>	0.00	A	0.00	A
62-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF FEDERAL FUND EXPENDITURE CEILING FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N) ***** HOUSE CONCURS. REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING PER PROGRAM REQUEST.</p>		(55,000) N		(55,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR BOARD OF EDUCATION (EDN300/KC). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, PARKING CHARGES, AND HIRING OF PASSENGER CARS.	(38,600) A	(38,600) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, BUS FARE, PARKING CHARGES, OTHER TRAVEL AND SERVICES FOR FEE.	(67,004) A	(67,004) A
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, PARKING CHARGES, SERVICES FOR FEE, PROFESSIONAL DEVELOPMENT, AND REGISTRATION FEES.	(271,710) A	(271,710) A
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** REDUCING FUNDS FOR TRANSPORTATION.	(5,000) A	(5,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1004-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONNEL SERVICES (EDN300/KO). ***** REDUCING FUNDS FOR PERSONNEL SERVICES - OTHER STATE EMPLOYEES, MEALS, PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, PARKING CHARGES, OTHER TRAVEL, SERVICES FOR FEE, REGISTRATION FEES, BONUS INCENTIVES, AND SERVICE AND MERIT AWARDS.	(4,500,964)	A	(4,500,964)	A
1005-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COMPLEX AREA ADMINISTRATION (EDN300/LJ). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, SERVICES FOR FEE, REGISTRATION FEES, AND EQUIPMENT.	(310,211)	A	(310,211)	A
1006-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). ***** REDUCING FUNDS FOR GASOLINE, MEALS, PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, PARKING CHARGES, SERVICES FOR FEE, TRAINING/PROFESSIONAL DEVELOPMENT, REGISTRATION FEES, AND FELLOWSHIP AND AWARDS.	(7,721,646)	A	(7,721,646)	A
TOTAL BUDGET CHANGES		(50.00)	(17,040,660) A (55,000) N	(50.00)	(17,040,660) A (55,000) N
BUDGET TOTALS		509.00 0.00	38,517,055 A 35,000 N	509.00 0.00	38,517,055 A 35,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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	<u>1,377.50</u>	<u>235,250,771</u>		<u>1,377.50</u>	<u>235,250,771</u>	

- 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. ***** HOUSE CONCURS.		17,300,530	A		17,300,530	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FACILITIES ASSET MANAGEMENT PROGRAM (-125,000) HAWAII 3R'S (-460,000) MOTOR VEHICLE REPLACEMENT (-200,000)		(785,000)	A		(785,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400). ***** HOUSE CONCURS. TRANSFER IS INTENDED TO BETTER ALIGN RESOURCES TO CURRENT AND PROJECTED NEEDS. SEE EDN100 SEQ. NO. 40-001.		316,022	A		316,022	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR FOOD SERVICES (EDN400/MD) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-641,482A; -2.00/-641,482A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: CAFETERIA MANAGEMENT REDUCING (2) POSITIONS AND (-102,072) CONTRACTS AND STAFFING COSTS (-539,410)</p>	(2.00)	(641,482) A	(2.00)	(641,482) A
60-002	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-25,668A; -1.00/-25,668A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK POSITION (-25,668)</p>	(1.00)	(25,668) A	(1.00)	(25,668) A
60-003	<p>EXEC REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC) TO MEET MANDATORY BUDGET REDUCTIONS. (/-150,000A; /-150,000A) ***** HOUSE CONCURS.</p>		(150,000) A		(150,000) A
60-004	<p>EXEC REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) ***** HOUSE CONCURS.</p>		(100,000) A		(100,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-005	EXEC REQUEST: REDUCE FUNDS FOR SCHOOL INSPECTION (EDN400/OF) TO MEET MANDATORY BUDGET REDUCTIONS. (/-10,743A; /-10,743A) ***** HOUSE CONCURS.	(10,743) A	(10,743) A
60-006	EXEC REQUEST: REDUCE FUNDS FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-125,000A; /-125,000A) ***** HOUSE CONCURS.	(125,000) A	(125,000) A
60-007	EXEC REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA) TO MEET MANDATORY BUDGET REDUCTIONS. (/-320,000A; /-320,000A) ***** HOUSE CONCURS. REDUCING NEED FOR TEN BUSES BY IMPROVING ROUTING EFFICIENCY VIA NEW MAPPING SOFTWARE.	(320,000) A	(320,000) A
61-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** HOUSE DOES NOT CONCUR.	0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO INCREASE FEDERAL FUND EXPENDITURE CEILING FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N) ***** HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED INCREASE IN USDA STATE ADMINISTRATION EXPENSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (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
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR LOWERING OF FEDERAL FUND CEILING FOR FOOD SERVICES. (/-293,105N; /-178,140N) ***** HOUSE CONCURS. REDUCTION IS FOR THE REALIGNMENT OF POSITIONS AND OPERATING COSTS TO MEET PROJECTED NEEDS AND REVENUES. 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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B) ***** HOUSE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED EXPENDITURES FOR FOOD SERVICE ADMINISTRATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (211,818) OTHER CURRENT EXPENSES (-152,050)</p>	59,768 B	59,768 B
65-001	<p>EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF SPECIAL FUND CEILING FOR THE FOOD SERVICES SPECIAL FUND. (/-1,570,789B; /-2,162,247B) ***** HOUSE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS AND REDUCTION IN PERSONAL SERVICES TO MEET PROJECTED NEEDS.</p>	(1,570,789) B	(2,162,247) B
66-001	<p>EXEC REQUEST: ADD FUNDS TO ESTABLISH REVOLVING FUND CEILING FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W) ***** HOUSE CONCURS. 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. INCREASE IN CEILING IS TO COMPENSATE FOR NEW FEES.</p>	2,000,000 W	2,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FOOD SERVICES ADMINISTRATION (EDN400/MB). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE AND TRANSPORTATION.	(153,952) A	(153,952) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). ***** FOOD SERVICES IS ABLE TO USE ITS SPECIAL FUND.	(2,621,443) A	(2,621,443) A
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). ***** REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, PARKING CHARGES, AND SERVICES FOR FEE.	(87,754) A	(87,754) A
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR UTILITIES (EDN400/OE). ***** REDUCING FUNDS AS PART OF THE STATE'S EFFORTS TO ENCOURAGE ENERGY CONSERVATION.	(4,212,670) A	(8,425,340) A
1004-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). ***** REDUCING FUNDS FOR THE CUTTING BACK OF HIGH SCHOOL AFTERNOON BUS SERVICES.	(2,000,000) A	(2,000,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.00)	6,382,840	A	(3.00)	2,170,170	A
			(1,511,021)	B		(2,102,479)	B
			(263,324)	N		(148,359)	N
			2,000,000	W		2,000,000	W
	BUDGET TOTALS	641.00	175,838,287	A	641.00	171,625,617	A
		726.50	21,601,798	B	726.50	21,010,340	B
		3.00	35,396,556	N	3.00	35,511,521	N
		4.00	9,022,625	W	4.00	9,022,625	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		1,907,646	A		1,907,646	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.		(46,200)	A		(46,200)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407) TO MEET MANDATORY BUDGET REDUCTIONS. (/-2,981,746A; /-2,981,746A) ***** HOUSE 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: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES		(1,120,300)	A		(1,120,300)	A
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION (EDN500/PC) TO MEET MANDATORY BUDGET REDUCTIONS. (/-506,904A; /-506,904A) ***** HOUSE CONCURS. REDUCING BY 8% THE GENERAL FUND SUPPORT FOR THE ADULT EDUCATION PROGRAM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-506,904)		(506,904)	A		(506,904)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR ADULT EDUCATION. (/1,860,994B; /1,860,994B) ***** HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED EXPENDITURES AND POSSIBLE FEE INCREASE FOR ADULT EDUCATION CLASSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (287,338) OTHER CURRENT EXPENSES (1,607,056) EQUIPMENT (-33,400)</p>	1,860,994 B	1,860,994 B
62-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE REVOLVING FUND EXPENDITURE CEILING FOR ADULT EDUCATION. (/265,000W; /265,000W) ***** HOUSE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS.</p>	265,000 W	265,000 W
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADULT EDUCATION (EDN500/PC). ***** REDUCING FUNDS IN AN EFFORT TO ENCOURAGE ADULT EDUCATION TO BETTER UTILIZE ITS SPECIAL FUND.</p>	(147,231) A	(147,231) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(265,479) A		(265,479) A
			1,860,994 B		1,860,994 B
			265,000 W		265,000 W
	BUDGET TOTALS	35.50	8,527,297 A	35.50	8,527,297 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		2,300,798	A		2,300,798	A
	BUDGET TOTALS	0.00	60,046,281	A	0.00	60,046,281	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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) ***** HOUSE CONCURS.		(42,103,393)	A		(31,900,803)	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** SEE BUF725 SEQ. NO. 1000-001.		(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: H

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

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							
2-002							
5-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FIXED COSTS. ***** HOUSE CONCURS.		(28,644,912)	A		(26,008,198)	A
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/3,437,689A; /4,139,211A) ***** HOUSE CONCURS.		3,437,689	A		4,139,211	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** SEE BUF745 SEQ. NO. 1000-001.		(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: H

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

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							
2-002							
5-001	HOUSE ADJUSTMENT: ADD FUNDS FOR FIXED COSTS. ***** HOUSE CONCURS.		3,423,054	A		18,743,690	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** SEE BUF765 SEQ. NO. 1000-001.		(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: H

Program ID: EDN973 RISK MANAGEMENT - DOE
Structure #: 070101970000
Subject Committee: EDN EDUCATION

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) TO RISK MANAGEMENT PAYMENTS (EDN973).	5,598,603	A	5,598,603	A
	***** HOUSE CONCURS. SEE EDN100 SEQ. NO. 40-001.				
	TOTAL BUDGET CHANGES	5,598,603	A	5,598,603	A
	BUDGET TOTALS	0.00	5,598,603 A	0.00	5,598,603 A

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
TOTAL DEPARTMENT APPROPRIATIONS	20,851.15	2,538,503,765		20,851.15	2,538,503,765	
DEPARTMENT BUDGET CHANGES	(165.50)	(687,431,636)	A	(165.50)	(691,644,306)	A
		649,973	B		58,515	B
		(4,657,248)	N		(4,707,744)	N
		500,000	U		500,000	U
	0.00	2,265,000	W	0.00	2,265,000	W
		93,000,000	V		93,000,000	V
TOTAL DEPARTMENT BUDGET CHANGES	(165.50)	(595,673,911)		(165.50)	(600,528,535)	
DEPARTMENT TOTAL BUDGET	19,944.15	1,503,202,133	A	19,944.15	1,498,989,463	A
	732.50	37,306,798	B	732.50	36,715,340	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
	4.00	22,715,625	W	4.00	22,715,625	W
	0.00	93,000,000	V	0.00	93,000,000	V
TOTAL DEPARTMENT BUDGET	20,685.65	1,942,829,854		20,685.65	1,937,975,230	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	R		(250,000)	R
			(500,000)	U		(500,000)	U
	***** HOUSE CONCURS. FUND WERE FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR OFFICE OF THE GOVERNOR TO MEET MANDATORY BUDGET REDUCTIONS. (/-534,660A; /-534,660A)		(534,660)	A		(534,660)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-318,020) OTHER CURRENT EXPENSES (-213,007) EQUIPMENT (-3,633)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
217-001	GOVERNOR'S MESSAGE (2/17/09): ADD FUNDS FOR THE FIFTIETH ANNIVERSARY OF STATEHOOD COMMISSION (GOV100). (/500,000U; /U)	250,000 R 500,000 U	
	***** HOUSE DOES NOT CONCUR. REQUEST IS FOR CONTINUED FUNDING FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD. OFFICE OF THE GOVERNOR WILL MATCH THE INTERDEPARTMENTAL TRANSFER FUNDS FROM THE HAWAII TOURISM AUTHORITY WITH PRIVATE CONTRIBUTIONS.		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR THE OFFICE OF THE GOVERNOR (GOV100).	(153,331) A	(161,582) A
	***** REDUCTION IS TO OFFSET TRANSFER-IN OF TOURISM LIAISONS.		
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) AND GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO OFFICE OF THE GOVERNOR (GOV100/AA).	2.00 153,331 A	2.00 161,582 A
	***** BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868) (97,135; 105,386) (1) TOURISM LIAISON ADMINISTRATIVE ASSISTANT (#117045) (56,196) SEE BED105 SEQ. NO. 1000-001 AND BED142 SEQ. NO. 1000-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1002-001	HOUSE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR FOR THE SECOND HALF OF FISCAL YEAR 2011. ***** REDUCTION IS FOR TRANSITION FOLLOWING THE 2010 GUBERNATORIAL ELECTION.			(7.00)	(942,324) A
	TOTAL BUDGET CHANGES	2.00	(328,161) A	(5.00)	(1,270,485) A
					(250,000) R
					(500,000) U
	BUDGET TOTALS	39.00	3,384,162 A	32.00	2,441,838 A
			250,000 R	0.00	R
			500,000 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	2.00	(328,161)	A	(5.00)	(1,270,485)	A
			R		(250,000)	R
			U		(500,000)	U
TOTAL DEPARTMENT BUDGET CHANGES	2.00	(328,161)		(5.00)	(2,020,485)	
DEPARTMENT TOTAL BUDGET	39.00	3,384,162	A	32.00	2,441,838	A
	0.00	250,000	R	0.00		R
	0.00	500,000	U	0.00		U
TOTAL DEPARTMENT BUDGET	39.00	4,134,162		32.00	2,441,838	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW 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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(100,000)	T	(100,000)	T
-------	--	-----------	---	-----------	---

HOUSE CONCURS.
MONUMENT AT KALAUPAPA (100,000)

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS TO MEET MANDATORY REDUCTIONS. (-14.00/-746,517A; -14.00/-746,517A) (14.00/1,008,773B; 14.00/1,008,773B) ***** HOUSE CONCURS. CHANGE IN MEANS OF FINANCING FOR (14) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS WILL ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICES TO ITS CLIENTS. 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) (150,048) (2) MORTGAGE LOAN SPECIALIST (#024653, #038085) (97,632) (1) SECRETARY III (#026468) (51,936) (2) CLERK TYPIST IV (#031342, #038093) (74,484) (1) LAND AGENT IV (#038098) (60,024) (2) HOMESTEAD APPLICATIONS CLERK I/II (#038162, #138163) (69,180) (1) CLERK IV (#038171) (27,756) ADJUSTMENT (151,797)	(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) ***** HOUSE CONCURS. REQUEST INCREASED FRINGE FROM 40% TO 42% -- FINANCIAL MEMORANDUM 08-10.		63,081 B		63,081 B
			53,016 T		53,016 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW 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)	133,786	B	133,786	B
		56,430	T	56,430	T
	***** HOUSE CONCURS. REQUEST TO FULLY FUND DHHL SPECIAL AND TRUST FUNDED POSITIONS TO ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICE TO ITS CLIENTS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY POSITION VACANCY SAVINGS OF THE GENERAL FUND.				
	TOTAL BUDGET CHANGES	(14.00)	(679,274) A	(14.00)	(679,274) A
		14.00	1,438,162 B	14.00	1,438,162 B
			846 N		846 N
			180,073 T		180,073 T
	BUDGET TOTALS	0.00	A	0.00	A
		80.00	6,501,639 B	80.00	6,501,639 B
		0.00	9,601,391 N	0.00	9,601,391 N
		51.00	3,820,555 T	51.00	3,820,555 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW 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:		21,235	A		21,235	A
	ADD FUNDS FOR COLLECTIVE BARGAINING		125,205	B		125,205	B
			123,558	T		123,558	T

HOUSE CONCURS.

60-001	EXEC REQUEST:	(4.00)	(225,660)	A	(4.00)	(225,660)	A
	CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.	4.00	299,089	B	4.00	299,089	B

(-4.00/-225,660A; -4.00/-225,660A)
(4.00/299,089B; 4.00/299,089B)

HOUSE CONCURS.

CHANGE IN 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 (#031274) (41,040)
- (1) INFORMATION SPECIALIST IV (#023054) (64,920)
- (1) PROGRAM BUDGET ANALYST (#029872) (45,576)
- (1) CLERK TYPIST III (#046065) (36,516)
- ADJUSTMENT (21,610)
- POSTAGE EXPENSE (15,998)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T) ***** HOUSE CONCURS. REQUEST INCREASED FRINGE FROM 40% TO 42% -- FINANCIAL MEMORANDUM 08-10.	34,604 B 37,755 T	34,604 B 37,755 T
62-001	EXEC REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENT FOR NEW DHHL KAPOLEI OFFICE. (/620,000B; /620,000B) ***** HOUSE CONCURS. DHHL IS AUTHORIZED TO REPAY DEBT SERVICE FOR ITS NEW OFFICE FACILITY IN KAPOLEI PURSUANT TO SCR 128, 2006 LEGISLATIVE DECISION. THE NEW OFFICE FACILITY IS FINANCED BY CERTIFICATES OF PARTICIPATION. DEBT SERVICE FOR FY 2010 AND FY 2011 IS APPROXIMATELY 1,720,000 ANNUALLY. 1.1 MILLION WAS BUDGETED FOR DEBT SERVICE IN FY 2009 FOR INTEREST ONLY PAYMENT. THE 620,000 INCREASE WILL ACCOMMODATE PRINCIPAL DEBT SERVICE PAYMENTS FOR FY 2010 AND 2011.	620,000 B	620,000 B
63-001	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B) ***** HOUSE CONCURS. REQUEST TO FULLY FUND DHHL SPECIAL FUNDED POSITIONS TO ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICE TO ITS CLIENTS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY POSITION VACANCY SAVINGS OF THE GENERAL FUND.	83,824 B	83,824 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.			(57,342)	B
TOTAL BUDGET CHANGES		(4.00)	(204,425) A	(4.00)	(204,425) A
		4.00	1,162,722 B	4.00	1,105,380 B
			161,313 T		161,313 T
BUDGET TOTALS		0.00	A	0.00	A
		38.00	6,768,153 B	38.00	6,710,811 B
		26.00	2,680,602 T	26.00	2,680,602 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	18.00	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
TOTAL DEPARTMENT APPROPRIATIONS	195.00	27,312,923		195.00	27,312,923	
DEPARTMENT BUDGET CHANGES	(18.00)	(883,699)	A	(18.00)	(883,699)	A
	18.00	2,600,884	B	18.00	2,543,542	B
		846	N		846	N
		341,386	T		341,386	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	2,059,417		0.00	2,002,075	
DEPARTMENT TOTAL BUDGET	118.00	13,269,792	B	118.00	13,212,450	B
	0.00	9,601,391	N	0.00	9,601,391	N
	77.00	6,501,157	T	77.00	6,501,157	T
TOTAL DEPARTMENT BUDGET	195.00	29,372,340		195.00	29,314,998	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: ADD (33) POSITIONS AND FUNDS TO REFLECT TRANSFER OF HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED160) INTO THE DEPARTMENT OF HUMAN SERVICES.		3,000,000 N		3,000,000 N
			21,923,698 T		21,923,698 T
		33.00	7,750,734 W	33.00	7,747,153 W
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR INCREASE IN TRUST FUND CEILING TO REFLECT INFUSION INTO THE RENTAL HOUSING TRUST FUND.		15,000,000 T		15,000,000 T
	TOTAL BUDGET CHANGES		3,000,000 N		3,000,000 N
			36,923,698 T		36,923,698 T
		33.00	7,750,734 W	33.00	7,747,153 W
	BUDGET TOTALS	0.00	3,000,000 N	0.00	3,000,000 N
		0.00	36,923,698 T	0.00	36,923,698 T
		33.00	7,750,734 W	33.00	7,747,153 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HUS 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 FEDERAL FUND CEILING FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM. (/2,964,194N; /2,964,194N) ***** HOUSE CONCURS. INCREASE FEDERAL FUND CEILING APPROPRIATION DUE TO INCREASE IN PAYMENTS FOR CLIENTS WHO RECEIVE PAYMENTS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM.		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

Detail Type: H

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HUS 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 REQUEST: TRANSFER FUNDS FROM CASH SUPPORT FOR FAMILIES-SELF SUFFICIENCY (HMS211) TO GENERAL ADMINISTRATION (HMS904). (/-3,730,414A; /-3,730,414A) ***** HOUSE CONCURS. THE 2008 LEGISLATURE REDUCED DHS GENERAL FUND BUDGET BY 3,730,414, WHICH WAS ORIGINALLY APPLIED TO HMS904 BECAUSE DHS DID NOT IDENTIFY ANOTHER PROGRAM TO CUT. THIS LEFT HMS904 WITH A LARGE SHORTFALL IN PERSONAL SERVICES FUNDING. DHS HAS SINCE IDENTIFIED HMS211 AS ABLE TO ABSORB THE REDUCTION, AND ARE TRANSFERRING FUNDS FROM HMS211 TO HMS904 TO COVER ITS PERSONAL SERVICES SHORTFALL. SEE HMS904 SEQUENCE 40-001	(3,730,414)	A	(3,730,414)	A
60-001	EXEC REQUEST: INCREASE FEDERAL FUND CEILING BY \$3,000,000 FOR CASH SUPPORT FOR FAMILIES PROGRAM. (/3,000,000N; /3,000,000N) ***** HOUSE CONCURS. ACT 158 OF THE 2008 LEGISLATIVE SESSION RAISED THE FEDERAL FUND CEILING FOR HMS211PA FROM \$41 MILLION TO \$44 MILLION FOR FY 2010 AND FY 2011.	3,000,000	N	3,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE BENEFIT PAYMENTS TO MEET GOVERNORS MANDATORY 20% REDUCTION (/-8,923,385A; /-8,923,385A) ***** HOUSE CONCURS. REDUCE BENEFIT PAYMENTS FROM 50% OF FEDERAL POVERTY LIMIT TO 48% OF THE 2006 FPL FOR THE FIRST 2 MONTHS, THEN FROM 48% TO 37% OF THE 2006 FPL FOR THE NEXT 10 MONTHS OF THE FISCAL YEAR TO MEET THE GOVERNORS MANDATORY 20% REDUCTION.	(8,923,385)	A	(8,923,385)	A
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	0.00	25,528,485
		0.00	44,000,000	0.00	44,000,000

Detail Type: H

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV
Structure #: 060201070000
Subject Committee: HUS 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 REQUEST: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903). (/-3,000,000A; /-3,000,000A) ***** HOUSE CONCURS. TRANSFER \$3,000,000 TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) FOR GENERAL ASSISTANCE PROJECT COSTS DUE TO MED QUEST DIVISION ENDING AN OUTSIDE CONTRACT FOR MEDICAL EVALS, CONSULTANTS AND CLERICAL SUPPORT.	(3,000,000)	A	(3,000,000)	A
60-001	EXEC REQUEST: REDUCTION IN PAYMENT PROGRAMS (/-2,121,648A; /-2,121,648A) ***** HOUSE CONCURS. REDUCTION IN BENEFIT PAYMENTS FROM 50% OF FEDERAL POVERTY LEVEL TO 48% OF 2006 FEDERAL POVERTY LEVEL. THE PAYMENT STANDARD FOR A HOUSEHOLD OF 1 WILL REDUCE FROM \$469 TO \$450.	(2,121,648)	A	(2,121,648)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCTION IN PAYMENT PROGRAMS BY LIMITING TERM OF BENEFITS. (-615,120A; -615,120A) ***** HOUSE CONCURS. RECIPIENTS WILL RECEIVE BENEFITS FOR A LIFETIME LIMIT OF 12 MONTHS BEGINNING 7/1/09. CURRENTLY THERE IS NO TIME LIMIT ON RECEIVING BENEFITS.	(615,120)	A	(615,120)	A
TOTAL BUDGET CHANGES		(5,736,768)	A	(5,736,768)	A
BUDGET TOTALS		0.00	25,318,536 A	0.00	25,318,536 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG 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 COSTS.	3,072	A	3,072	A
		955,868	N	955,868	N
		86,751	W	86,751	W
	***** HOUSE CONCURS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(401,386)	N	(401,386)	N
		(52,065)	W	(52,065)	W
	***** HOUSE CONCURS. REDUCES FUNDING FOR NON-RECURRING EQUIPMENT EXPENSE FOR UNITS (REFRIGERATORS AND RANGES.) FED PROGRAM REQUIREMENTS MANDATE HPHA MAINTAIN HABITABLE UNITS, WHICH MUST HAVE OPERATING EQUIPMENT. HPHA HAS APPROX 10,600 FED FUNDED APPLIANCES THAT NEED REGULAR REPLACEMENT.				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
10-001	EXEC BUDGET PREP: TRADE OFF FROM CURRENT EXPENSES TO ANNUAL STATE SUBSIDY PROGRAM. ***** HOUSE CONCURS. FOR PURCHASE OF EQUIPMENT FOR AFFORDABLE HOUSING UNITS (RANGES AND REFRIGERATORS).				
40-001	EXEC BUDGET PREP: TRANSFER FEDERAL FUND SUBSIDY CEILING FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA.) ***** HOUSE CONCURS. 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 FROM RENTAL HOUSING SERVICES (HMS220RH) TO RENTAL ASSISTANCE SERVICES (HMS222RA) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR (#41280) (57,708N) (1) SECRETARY II (#41332) (46,176N) THESE POSITIONS WERE MOVED IN THE ORGANIZATIONAL CHART, BUT NOT TO THE CORRECT PROGRAM BUDGET.	(2.00)	(141,366) N	(2.00)	(141,366) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER OUT (37) POSITIONS AND (17) TEMPORARY POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA)	(34.00)	(3,683,194) N	(34.00)	(3,683,194) N
		(3.00)	(283,460) W	(3.00)	(283,460) W
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (54) PERMANENT AND TEMP 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 MGT 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
	***** HOUSE CONCURS. CONVERT MEANS OF FINANCING FOR 7 PERMANENT POSITIONS AND ASSOCIATED COSTS FROM REVOLVING TO FEDERAL FUNDS.	(7.00)	(404,002) W	(7.00)	(404,002) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: INCREASE FEDERAL FUND EXPENDITURE CEILING FOR FEDERAL LOW RENT PROGRAM. (/10,865,225N; /10,865,225N) ***** HOUSE CONCURS. INCREASE IN RENTAL HOUSING SERVICES (HMS220) FEDERAL FUND CEILING TO REFLECT COST INCREASE, IN UTILITIES, CONTRACT REPAIRS AND CONTRACTED PROPERTY MANAGEMENT.</p>	10,865,225	N	10,865,225	N
62-001	<p>EXEC REQUEST: INCREASE EXPENDITURE CEILING FOR REVOLVING FUNDS. (/523,372W; /523,372W) ***** HOUSE CONCURS. INCREASE IN EXPENDITURE CEILING TO COVER COST INCREASES IN UTILITIES, LABOR, CONTRACT REPAIRS AND PRIVATE MANAGEMENT EXPENSES. ALSO COVERS A MANDATE FROM HUD REGARDING ALL PROGRAMS PAY THEIR PROPORTIONATE SHARE OF ADMIN EXPENSES IN FORM OF A MANAGEMENT FEE.</p>	523,372	W	523,372	W
63-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-27,756A; -1.00/-27,756A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK IV (#5647) (27,756A) POSITION LONG VACANT.</p>	(1.00)	(27,756) A	(1.00)	(27,756) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
64-001	EXEC REQUEST: REDUCES FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-600,000A; /-600,000A) ***** HOUSE CONCURS. REDUCE CURRENT EXPENSES BY \$600,000 TO MEET BUDGETARY REDUCTION GOALS. THIS WILL IMPACT ABILITY TO FUND REPAIRS FOR UNITS.		(600,000) A		(600,000) A
	TOTAL BUDGET CHANGES	(1.00) (29.00)	(624,684) A (10,552,677) N	(1.00) (29.00)	(624,684) A (10,552,677) N
		(10.00)	(129,404) W	(10.00)	(129,404) W
	BUDGET TOTALS	0.00 171.00 13.00	4,414,556 A 33,316,798 N 3,862,919 W	0.00 171.00 13.00	4,414,556 A 33,316,798 N 3,862,919 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG 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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220) TO RENTAL ASSISTANCE SERVICES (HMS222)	2.00	141,366	N	2.00	141,366	N
--------	---	------	---------	---	------	---------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
(1) PUBLIC HOUSING SUPERVISOR V (#41280) (57,708)
(1) SECRETARY II (#41332) (46,176)
FRINGE BENEFITS (37,482)

60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTION. (-3.00/-155,034A; -3.00/-155,034A)	(3.00)	(155,034)	A	(3.00)	(155,034)	A
--------	---	--------	-----------	---	--------	-----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
(3) PUBLIC HOUSING SPECIALIST II (#23103, 28657, 46983) (139,476)
COLLECTIVE BARGAINING (15,558)

THESE POSITIONS HAVE BEEN VACANT SINCE 1/08.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
	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: H

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

SEQ #	EXPLANATION	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 COSTS.		36,509	A		36,509	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		36,509	A		36,509	A
	BUDGET TOTALS	5.00	14,148,207	A	5.00	14,148,207	A
		0.00	1,369,108	N	0.00	1,369,108	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSG 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 COSTS.	98,851	N	98,851	N
		40,258	W	40,258	W

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225) TO HPHA 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
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (11) PERMANENT AND (13) TEMP 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 HPHA ADMIN HMS229. THE HMS225 FUNCTION OF EXTRAORDINARY REPAIRS OF PUBLIC HOUSING UNITS IS ALSO A PRIORITY FUNCTION OF HMS229, 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: H

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG 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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER FEDERAL FUND SUBSIDY CEILING FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA). THIS IS A PASS THROUGH ACCOUNT. (/18,551,826N; /18,551,826N)		18,551,826	N		18,551,826	N
	***** HOUSE CONCURS. THIS IS A PASS THROUGH ACCOUNT TO ADMINISTER SECTION 8 PROGRAM.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	EXEC BUDGET PREP: TRANSFER IN (37) PERMANENT AND (17) TEMPORARY POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS220) INTO 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
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES COST (3,166,719N) (251,951W) CURRENT EXPENSES (516,475N) (31,509W) SEE HMS220 SEQ NO 42-001						
42-001	EXEC BUDGET PREP: TRANSFER (11) PERMANENT AND (13) TEMPORARY POSITIONS WITH FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225) 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
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (1,483,645N) (580,949W). OTHER CURRENT EXPENSES (36,720N) (5,108,329W). SEE HMS225 SEQUENCE NO. 40-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	<p>EXEC REQUEST: REDUCE DWELLING UNIT REVOLVING FUNDS BY \$5 MILLION, AS THE FUNDS WERE TRANSFERRED TO HHFDC WHEN HCDCH WAS SPLIT UP. (/-5,000,000W; /-5,000,000W)</p> <p>***** HOUSE CONCURS. A HOUSEKEEPING MEASURE TO CORRECT AN ERROR IN THE BUDGET DETAILS. REDUCES DWELLING UNIT REVOLVING FUND BY \$5 MILLION AS THE FUNDS WERE TRANSFERRED TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORP (HHFDC) WHEN HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) WAS SPLIT UP. A REMOVAL OF AN INCORRECT LINE ITEM TO REFLECT THE RESOURCES AVAILABLE TO HPHA.</p>		(5,000,000)	W		(5,000,000)	W
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

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HUS 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

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRANSFER-OUT (15) POSITIONS FROM WAHIAWA UNIT-CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION II (HMS236LE) TO OAHU SECTION III (HMS236LR)	(8.54)	(373,657)	A	(8.54)	(373,657)	A
		(6.46)	(421,806)	N	(6.46)	(421,806)	N

HOUSE CONCURS.

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.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
10-002	EXEC BUDGET PREP: TRANSFER-IN TO CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION III (HMS236LR) FROM CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION II (HMS236LE).	8.54	373,657	A	8.54	373,657	A
		6.46	421,806	N	6.46	421,806	N
	***** HOUSE CONCURS. 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.						
40-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) 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
	***** HOUSE CONCURS. TRANSFERRING 3 POSITIONS TO NEW ORG CODE WITHIN HMS236 (HMS236LO) FOR THE OAHU BRANCH, THIS NEW ORGANIZATION 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 CONSISTENT WITH OTHER UNITS ON OAHU.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES/OAHU BRANCH ADMIN (HMS903FO) TO CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION III (HMS236 LR) .	0.56	16,391	A	0.56	16,391	A
		0.44	19,826	N	0.44	19,826	N
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#1729) (16,931A, 19826N)							
THIS IS PHASE II OF APPLICATION CORRECTIVE ACTION GUIDELINES WHERE UNITS ARE BEING SUPPORTED BY ASSISTING UNITS. THE WAIKELE UNIT IS DESIGNATED AS AN ASSISTING UNIT, AND NEEDS ANOTHER OFFICE ASSIST III. TRANSFERRING THIS POSITION GIVES THAT UNIT THE NEEDED CLERICAL SUPPORT TO HELP APPLICATIONS TO BE REGISTERED, SCREENED AND ELIGIBILITY DETERMINED ON A TIMELY BASIS.							
42-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) TO CONSOLIDATE STAFF ON BIG ISLAND.	0.53	16,441	A	0.53	16,441	A
		0.47	23,847	N	0.47	23,847	N
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (16,441A) (23,846N)							
THIS IS TO CONSOLIDATE FRAUD INVESTIGATIVE UNIT WEST HAWAII STAFF WITH EAST HAWAII STAFF IN HILO, SERVING WEST HAWAII ON AN OUT-SERVICE BASIS. WEST HAWAII ALSO SERVICED BY AN OFFICE ASSISTANT WHO IS CURRENTLY REPORTING TO THE NORTH KONA 2 UNIT (SHE WAS FORMERLY IN THE WEST HAWAII OFFICE).							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7502) (15,294A) (11,538N) THIS POSITION REVIEWS QUALITY CONTROL PROCESSES WITH FINANCIAL ASSISTANCE AND FOOD STAMPS PROGRAMS. HAS LONG BEEN VACANT.	(.57)	(15,294) A	(.57)	(15,294) A
		(.43)	(11,538) N	(.43)	(11,538) N
61-001	EXEC REQUEST: REDUCE (1) POSITION AND COSTS FOR MANDATORY BUDGET REDUCTION. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#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) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER IV (#34741) (19,330A) (14,582N) THIS POSITION HAS LONG BEEN VACANT.	(.57)	(19,330) A	(.57)	(19,330) A
		(.43)	(14,582) N	(.43)	(14,582) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO DELETE VACANT POSITION.	(.50)	(11,466)	A	(.50)	(11,466)	A
		(.50)	(11,466)	N	(.50)	(11,466)	N
	(-0.50/-11,466A; -0.50/-11,466A)						
	(-0.50/-11,466N; -0.50/-11,466N)						

	HOUSE CONCURS.						
	BREAKOUT AS FOLLOWS:						
	(1) CLERK TYPIST II (#46895) (11,466A) (11,466N)						
	POSITION HAS BEEN LONG VACANT.						
	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: H

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

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HUS 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 COSTS.		203,496	N		203,496	N
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		203,496	N		203,496	N
	BUDGET TOTALS	45.00	6,041,667	N	45.00	6,041,667	N

Detail Type: H

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

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES EAST HAWAII, KAUAI, MAUI, OAHU, AND WEST HAWAII SECTION (HMS301SH, SK, SM, SO, SW) INTO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301SA) TO CONSOLIDATE FUNDS INTO ONE ORG CODE TO SIMPLIFY PURCHASE OF SERVICES/PLANNING FOR DOMESTIC VIOLENCE SHELTERS.				
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSFER IN 762,500A INTO HMS301SA TRANSFER OUT FROM: EAST HAWAII SECTION (HMS301SH) (62,500A); KAUAI SECTION (HMS301SK) (150,000A); MAUI SECTION (HMS301SM) (177,500A); OAHU SECTION (HMS301SO) (285,000A); WEST HAWAII SECTION (HMS301SW) (87,500A).				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,320,000A; /-1,320,000A) ***** HOUSE CONCURS. REDUCING OPERATING EXPENSES IN CHILD PROTECTIVE SERVICES SECTIONS OF STATE OFFICE, KAUAI, MAUI, OAHU, WEST HAWAII BY (123,573A). BALANCE OF REDUCTION WILL COME FROM DECREASES IN PURCHASE OF SERVICE CONTRACTS FROM CHILD PROTECTIVE SERVICES OAHU SECTION (HMS301SA). THE SOCIAL SERVICES DIVISION WILL IDENTIFY PROGRAMS MOST ABLE TO ABSORB DECREASES.	(1,320,000)	A	(1,320,000)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#16861) (27687A) (13029N) POSITION VACANT	(.68)	(27,687) A	(.68)	(27,687) A
		(.32)	(13,029) N	(.32)	(13,029) N
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.50/-26,814A; -0.50/-26,814A) (-0.50/-26,814N; -0.50/-26,814N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#28420) (26,814A) (26,814N)	(.50)	(26,814) A	(.50)	(26,814) A
		(.50)	(26,814) N	(.50)	(26,814) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-4.33/-141,675A; -4.33/-141,675A) (-1.67/-68,697N; -1.67/-68,697N) ***** HOUSE CONCURS. BREAKOUT 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) (22932A) (1) CLERK III (#46390) (22932A)	(4.33)	(141,675) A	(4.33)	(141,675) A
		(1.67)	(68,697) N	(1.67)	(68,697) N
64-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#113054) (33,453A) (11,151N) (1) ELIGIBILITY WORKER V (#47453) (56,448A)	(1.75)	(89,901) A	(1.75)	(89,901) A
		(.25)	(11,151) N	(.25)	(11,151) N
65-001	EXEC REQUEST: REDUCE (1) POSITION AND ASSOCIATED COSTS FOR MANDATORY BUDGET REDUCTION. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS; (1)SOCIAL SERVICES AID II (#108925) (16,461A) (5,487N) POSITION VACANT	(.75)	(16,461) A	(.75)	(16,461) A
		(.25)	(5,487) N	(.25)	(5,487) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(8.01)	(586,399)	A	(8.01)	(586,399)	A
			7,587	B		7,587	B
		(2.99)	953,239	N	(2.99)	953,239	N
	BUDGET TOTALS	287.43	25,621,261	A	287.43	25,621,261	A
		0.00	617,587	B	0.00	617,587	B
		247.07	39,410,013	N	247.07	39,410,013	N

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HUS 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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) INTO GENERAL SUPPORT FOR CHILD CARE (HMS302)	0.50	26,682	A	0.50	26,682	A
		1.50	49,614	N	1.50	49,614	N

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:
(1) HUMAN SERVICES PROFESSIONAL (#23706) (26,682A) (26,682N)
(1) OFFICE ASSISTANT III (#1180620) (22,932N)

THIS SUPPORTS THE REORGANIZATION APPROVED 8/08, WHICH SPLITS THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO TWO DISTINCT OFFICES, ONE DEALING WITH TANF, THE OTHER WITH CHILD CARE PROGRAMS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302) INTO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903)	(1.00)	(22,932)	N	(1.00)	(22,932)	N

HOUSE CONCURS.							
BREAKOUT AS FOLLOWS:							
(1) OFFICE ASSISTANT III (#51837) (22932N)							
THIS SUPPORTS THE REORGANIZATION THAT SPLIT THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO ONE OFFICE DEALING WITH TANF PROGRAMS, THE OTHER FOR CHILD CARE PROGRAMS.							
TOTAL BUDGET CHANGES		0.50	127,661	A	0.50	127,661	A
		0.50	107,511	N	0.50	107,511	N
BUDGET TOTALS		26.57	1,373,569	A	26.57	1,373,569	A
		17.43	6,790,950	N	17.43	6,790,950	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HUS 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.

TOTAL BUDGET CHANGES

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

Detail Type: H

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HUS 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	<p>EXEC REQUEST: INCREASE IN TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) TRANSFER AMOUNT TO CHILD CARE DEVELOPMENT FUND AS A RESULT OF ELIMINATION OF GENERAL FUNDS FOR STATE PRESCHOOL OPEN DOOR PROGRAM (POD). (/5,900,000N; /5,900,000N) ***** HOUSE CONCURS. ELIMINATING THE GENERAL FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM MEANS THE STATE NEEDS TO RESTORE FEDERAL CHILD CARE FUNDS THROUGH A TANF TRANSFER TO THE FEDERALLY FUNDED CHILD CARE PAYMENT PROGRAM, CALLED CHILD CARE CONNECTION HAWAII. APPROX 1300 CHILDREN/ MO WILL BE AFFECTED BY THE CLOSING OF POD. THIS TRANSFER FALLS WELL BELOW THE TRANSFER CEILING ALLOWED YEARLY (19.9M)</p>	5,900,000	N	5,900,000	N
61-001	<p>EXEC REQUEST: REDUCE GENERAL FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM (/-3,200,000A; /-3,200,000A) ***** HOUSE CONCURS. ELIMINATING THE GENERAL FUNDING FOR PRESCHOOL OPEN DOORS PROGRAM (POD). THE STATE NEEDS TO RESTORE THE FEDERAL CHILD CARE FUNDS THROUGH A TANF TRANSFER TO CHILD CARE DEVELOPMENT. SEE HMS305 SEQUENCE 60-001.</p>	(3,200,000)	A	(3,200,000)	A

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HUS 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 COLLECTIVE BARGAINING.	49,965,913	A	81,132,913	A
***** HOUSE CONCURS.					
40-001	EXEC BUDGET PREP: TRANSFER-IN CHORE PROGRAM OPERATING COSTS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO HEALTH CARE PAYMENTS (HMS401)	2,231,385	A	2,231,385	A
***** HOUSE CONCURS. THE CHORE PROGRAM WILL NOW BE OPERATED BY MEDQUEST DIVISION. THIS ESTABLISHES THE NECESSARY STATE MATCHING FUNDS TO MEET FEDERAL MEDICAL ASSISTANCE PERCENTAGES (FMAP) RESULTING FROM THE TRANSFER OF CURRENT CHORE SERVICE CLIENTS INTO QEXA/MEDQUEST DIVISION.					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: ELIMINATE NEIGHBOR ISLANDS ADULT DENTAL FEE INCREASE. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N) ***** HOUSE CONCURS. REDUCING FUNDS PROVIDED IN ACT 160, SLH 2006, FOR DIFFERENTIAL PAYMENTS FOR NEIGHBOR ISLAND DENTAL SERVICES. OPTIONAL ADULT DENTAL SERVICES WILL NO LONGER BE PROVIDED DUE TO MANDATORY BUDGET REDUCTIONS.	(35,912) A (44,088) N	(35,912) A (44,088) N
61-001	EXEC REQUEST: ELIMINATING IMMIGRANT HEALTH SERVICES . (/-550,000A; /-550,000A) ***** HOUSE CONCURS. THIS IMMIGRANT HEALTH SERVICES PROGRAM WILL BE ELIMINATED. QUALIFIED ALIENS ARE ELIGIBLE FOR OTHER PROGRAMS THAT SERVE THIS POPULATION AND MEET THIS NEED.	(550,000) A	(550,000) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER TREATMENT. (/-150,000A; /-150,000A) ***** HOUSE DOES NOT CONCUR. HOUSE BELIEVES FUNDS ARE BEST SPENT ON BREAST AND CEVICAL CANCER SCREENING, WHICH HAS BEEN THE MISSING LINK IN TREATMENT OF THESE ILLNESSES.		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	<p>EXEC REQUEST: REDUCE FUNDING FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N) ***** HOUSE CONCURS. FUNDS ARE REDUCED FOR THE HPMMIS CONTRACT WITH ARIZONA FOR MAINTENANCE, SUPPORT, REPORTING, CLAIMS ADJUDICATION AND DATA SUPPORT SERVICES DUE TO MANDATORY BUDGET REDUCTIONS.</p>	<p>(50,000) A (150,000) N</p>	<p>(50,000) A (150,000) N</p>
64-001	<p>EXEC REQUEST: REDUCE FUNDING FOR OUTREACH SERVICES CONTRACT FOR MANDATORY BUDGET REDUCTION. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N) ***** HOUSE CONCURS. FUNDS ARE REDUCED FOR OUTREACH AND EDUCATION CONTRACT DUE TO BUDGET RESTRICTIONS. THIS SERVICE ATTEMPTS TO LOCATE UNINSURED CHILDREN IN THE COMMUNITY.</p>	<p>(40,525) A (40,525) N</p>	<p>(40,525) A (40,525) N</p>
65-001	<p>EXEC REQUEST: REDUCE FUNDING FOR OUTSTATION ELIGIBILITY WORKERS DUE TO BUDGET REDUCTION. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N) ***** HOUSE CONCURS. THESE ELIGIBILITY WORKERS AT VARIOUS DISPROPORTIONATE SHARE HOSPITALS AND FEDERALLY QUALIFIED HEALTH CENTERS WILL BE REDUCED BY HALF, THE REDUCTION SHARED EQUALLY AMONG ALL CENTERS.</p>	<p>(300,000) A (300,000) N</p>	<p>(300,000) A (300,000) N</p>

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT/PHARMACY BENEFITS MANAGER CONTRACT FOR THIRD PARTY LIABILITY SERVICES. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N) ***** HOUSE CONCURS. THESE SERVICES WILL NOW BE PERFORMED WITHIN THE FISCAL INTEGRITY UNIT OF THE FINANCE OFFICE.</p>	<p>(830,000) A (1,830,000) N</p>	<p>(830,000) A (1,830,000) N</p>
67-001	<p>EXEC REQUEST: ELIMINATE FUNDING FOR ADULT DENTAL CARE DUE TO MANDATORY BUDGET REDUCTIONS. (/-1,987,890A; /-1,987,890A) (/-2,801,629N; /-2,801,629N) ***** HOUSE DOES NOT CONCUR. THESE SERVICES WERE RESTORED IN FY 07. APPROXIMATELY 15,000 ADULTS MONTHLY ARE IMPACTED BY THIS SERVICE UNDER THE MANAGED CARE PROGRAM (HMS401PQ). FUNDS RESTORED BY FEDERAL STIMULUS PACKAGE.</p>		
68-001	<p>EXEC REQUEST: ELIMINATE FUNDING FOR ADULT DENTAL CARE (/-1,178,742A; /-1,178,742A) (/-1,661,258N; /-1,661,258N) ***** HOUSE DOES NOT CONCUR. THESE SERVICES WERE RESTORED IN FY 07. APPROXIMATELY 15,000 ADULTS MONTHLY ARE IMPACTED BY THIS SERVICE UNDER THE MEDICAID FEE FOR SERVICE PROGRAM (HMS401PE). FUNDS RESTORED BY FEDERAL STIMULUS PACKAGE.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
217-001	GOVERNOR'S MESSAGE (2/17/09): REDUCE GENERAL FUNDS IN FY10 FOR MEDICAID PROGRAM (/-15,000,000A; /A) ***** HOUSE DOES NOT CONCUR.		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.	(164,000) A	(164,000) A
		(164,000) N	(164,000) N
	***** HAWAII PRIMARY CARE CONTRACT FOR OUTREACH TO LOCATE UNINSURED CHILDREN.		
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.	(625,000) A	(625,000) A
		(625,000) N	(625,000) N
	***** HAWAII PRIMARY CARE CONTRACT FOR OUTREACH TO LOCATE UNINSURED ADULTS.		
1002-001	HOUSE ADJUSTMENT: ADD FUNDS TO COVER MEDICAID SHORTFALL FROM FMAP	40,000,000 A	40,000,000 A
1003-001	HOUSE ADJUSTMENT: SCHIP & KIDS COVERAGE PROGRAMS ADDED IN FROM SCHIP REAUTHORIZATION.	(7,500,000) A	(7,500,000) A
		7,500,000 N	7,500,000 N
	***** PREVIOUSLY ELIMINATED, SCHIP AND CHILDRENS HEALTH CARE COVERAGE ADDED BACK IN.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
1300-001	HOUSE ADJUSTMENT: REDUCE GENERAL FUNDS DUE TO STIMULUS PACKAGE.	(136,000,000)	A	(68,000,000)	A		
		136,000,000	V	68,000,000	V		
1301-001	HOUSE ADJUSTMENT: ADD FUNDS FOR DISPROPORTIONATE SHARE HOSPITALS.	4,000,000	A	4,000,000	A		
		7,000,000	N	7,000,000	N		
TOTAL BUDGET CHANGES		(49,898,139)	A	49,268,861	A		
		11,346,387	N	11,346,387	N		
		136,000,000	V	68,000,000	V		
BUDGET TOTALS		0.00	448,290,948	A	0.00	547,457,948	A
		0.00	705,252,540	N	0.00	705,252,540	N
			44,409,563	U		44,409,563	U
		0.00	136,000,000	V	0.00	68,000,000	V

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HUS 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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503) INTO IN-COMMUNITY YOUTH PROGRAMS (HMS501)	1.00	135,716	A	1.00	135,716	A
--------	---	------	---------	---	------	---------	---

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:
(1) CHILDREN & YOUTH PROGRAM SPECIALIST V (#34341) (40,716A)
(1) TEMPORARY ADMIN SERVICES ASST (#118922) (65,000A)
(1) TEMPORARY PROGRAM ASST (#117901) (30,000A)

THIS TRANSFER IS TO MAKE ORGANIZATIONAL EFFICIENCIES. ALL POSITIONS REPORT TO/ASSIST THE EXECUTIVE DIRECTOR, WHO IS LOCATED IN HMS501.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	1.00	236,673	A	1.00	236,673	A
			12,849	N		12,849	N
	BUDGET TOTALS	25.00	7,591,117	A	25.00	7,591,117	A
		0.00	5,183,697	N	0.00	5,183,697	N

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HUS 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. ***** HOUSE CONCURS.		456,897	A		456,897	A
40-001	EXEC BUDGET PREP: TRANSFER- OUT (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS INTO IN-COMMUNITY YOUTH PROGRAMS (HMS501) FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503) ***** HOUSE CONCURS. SEE HMS501 SEQUENCE 40-001	(1.00)	(135,716)	A	(1.00)	(135,716)	A
60-001	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** HOUSE DOES NOT CONCUR.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	HOUSE ADJUSTMENT: REDUCE (2) EXEMPT FILLED POSITIONS AND FUNDS.	(2.00)	(110,000)	A	(2.00)	(110,000)	A

BREAKOUT AS FOLLOWS:							
(1) DATA SPECIALIST (#117902) (55,000A)							
(1) EDUCATION SERVICES SPECIALIST (#117914) (55,000A)							
TOTAL BUDGET CHANGES		(3.00)	211,181	A	(3.00)	211,181	A
BUDGET TOTALS		122.00	10,445,084	A	122.00	10,445,084	A
			232	U		232	U

Detail Type: H

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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO 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

HOUSE CONCURS.

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)

PART OF DEPARTMENT'S REORGANIZATION PLAN, RESULTING FROM INCORPORATING MEDICAID WAIVER SVCS AND POSITIONS INTO QEXA/MEDQUEST IN ORDER TO MAINTAIN AN EFFICIENT SYSTEM.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO HEALTH CARE PAYMENTS (HMS401)</p> <p>***** HOUSE CONCURS. ACCORDING TO THE DEPTS REORGANIZATION PLAN. ESTABLISHES NECESSARY STATE MATCHING FUNDS TO MEET FEDERAL MEDICAL ASSISTANCE PERCENTAGES (FMAP) RESULTING FROM TRANSFERRING CHORE SERVICE CLIENTS INTO QEXA/MEDQUEST.</p> <p>SEE HMS401 SEQUENCE 42-001</p>	(2,231,385) A	(2,231,385) A
42-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601)-MEDICAID WAIVER-GENERAL EXPENSES, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)</p> <p>***** HOUSE CONCURS. TRANSFER OF FUNDS FOR ADMIN AND OPERATIONS COSTS RESULTING FROM THE INCORPORATION OF MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST, IN ORDER TO MAINTAIN AND CONTINUE DELIVERY OF SERVICES.</p> <p>SEE HMS902 SEQUENCE 0042-001</p>	(109,853) A (202,833) N	(109,853) A (202,833) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
43-001	EXEC BUDGET PREP: TRANSFER-OUT(5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601)-EAST HAWAII SECTION, INTO 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

HOUSE CONCURS.					
BREAKOUT AS FOLLOWS:					
(1) OFFICE ASSISTANT III (#100502) (14484A) (14484N)					
(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)					
THIS SUPPORTS ORGANIZATIONAL CHANGE INCORPORATING MEDICAID WAIVER SVCS AND POSITIONS INTO QEXA/MEDQUEST.					
44-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) KAUAI SECTION, INTO 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

HOUSE CONCURS.					
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)					
THIS SUPPORTS ORGANIZATIONAL CHANGE INCORPORATING MEDICAID WAIVER SERVICES INTO QEXA/MEDQUEST.					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
45-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) MAUI/MOLOKAI/LANAI SECTION, INTO 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
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100503) (38,082A) (38,082N) (1) OFFICE ASSISTANT III (#100525) (11,466A) (11,466N) THIS SUPPORTS THE ORG CHANGE INCORPORATING MEDICAID WAIVER SVCS INTO QEXA/MEDQUEST.					
46-001	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) OAHUA SECTION, INTO 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
***** HOUSE CONCURS. THIS IS TO SUPPORT THE INCORPORATION OF MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST.					
47-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) WEST HAWAII SECTION, INTO 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
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100499) (36,252A) (36,252N) (1) SOCIAL WORKER IV (#103050) (22,920A) (22,920N) THIS IS TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST.					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE FUNDS 10% FOR NON MANDATED SERVICE PROGRAMS FOR MANDATORY BUDGET REDUCTION. (-1,112,589A; -1,112,589A) ***** HOUSE CONCURS. DHS IS PROPOSING THAT FUNDING FOR NON-MANDATED SERVICE PROGRAMS BE REDUCED OR ELIMINATED IN ORDER TO MEET THE THEIR (10%) MANDATORY BUDGET REDUCTION SCENARIO. IT IS ANTICIPATED THAT THE MAJORITY OF CURRENT CLIENTS OF THESE SVCS WILL BE TRANSFERRED TO MEDQUEST UPON IMPLEMENTATION OF QEXA. PROGRAMS INVOLVED: ADULT DOMICILIARY CARE SPECIAL SERVICES, ADULT DAY CARE, PERSONAL CARE, CHORE SERVICES.</p>	(1,112,589)	A	(1,112,589)	A
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-29,848A; -1.00/-29,848A) ***** HOUSE CONCURS. POSITION REDUCED: (1) HOMEMAKER (#26352) (29,484A) POSITION VACANT.</p>	(1.00)	(29,848) A	(1.00)	(29,848) A
62-001	<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS (0.00/A; 0.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASST IV (#112752) (1) TEMPORARY SOCIAL WORKER IV (#112753) (1) TEMPORARY INVESTIGATOR/AUDITOR (#112754) THIS IS A HOUSEKEEPING MEASURE DUE TO POSITIONS BEING ABOLISHED IN 7/1/07</p>	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(22.50)	(4,081,272)	A	(22.50)	(4,081,272)	A
		(12.50)	(694,982)	N	(12.50)	(694,982)	N
	BUDGET TOTALS	77.08	6,795,396	A	77.08	6,795,396	A
		5.42	5,015,764	N	5.42	5,015,764	N
			10,000	R		10,000	R
			280,106	U		280,106	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HUS 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
---------------	------	------------	---	------	------------	---

Detail Type: H

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

SEQ #	EXPLANATION	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
***** HOUSE CONCURS.					
60-001	EXEC REQUEST: REDUCTION OF PURCHASE OF SERVICE GENERAL FUND APPROPRIATION (/-393,000A; /-393,000A) ***** HOUSE CONCURS. REDUCE 100% GENERAL FUND APPROPRIATION FOR PURCHASE OF SERVICES FOR DISABLED-WORK ACTIVITY ON MOLOKAI, INDEPENDENT LIVING STATEWIDE SERVICES, ADJUSTMENT SERVICES & INTERPRETER REFERRAL SERVICES FOR DEAF. THE REDUCTIONS MAY DECREASE OR ELIMINATE SERVICES FOR DISABLED WHO NEED THEM TO LIVE MORE INDEPENDENTLY. THERE ARE OTHER STATE AGENCIES THAT OFFER SERVICES TO FILL THIS NEED.	(393,000)	A	(393,000)	A

Detail Type: H

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
50-001	EXEC BUDGET PREP: TRANSFER-IN OFFICE OF COMMUNITY SERVICES RESOURCES FROM DEPT OF LABOR AND INDUSTRIAL RELATIONS TO DEPT OF HUMAN SERVICES. (4.00/3,636,579A; 4.00/3,636,579A) (2.00/5,894,307N; 2.00/5,894,307N) (/1,200,000U; /1,200,000U) ***** HOUSE DOES NOT CONCUR. THERE WAS NO HEARING FOR THIS BILL, HB 1087.	0.00	A	0.00	A
		0.00	N	0.00	N
60-001	EXEC REQUEST: ELIMINATE INTERDEPARTMENTAL TRANSFER FUND CEILING. (/-1,200,000U; /-1,200,000U) ***** HOUSE DOES NOT CONCUR. THERE WAS NO HEARING FOR THIS BILL, HB 1087.				
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-641,064A; -1.00/-641,064A) ***** HOUSE DOES NOT CONCUR. THERE WAS NO HEARING FOR THIS BILL, HB 1087.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
TOTAL BUDGET CHANGES			
BUDGET TOTALS		_____	_____

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		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: H

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

SEQ #	EXPLANATION	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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901) INTO 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

HOUSE CONCURS.
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: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCES (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-106,140A; /-106,140A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#97354) (40,716A) (1) REGISTERED PROFESSIONAL NURSE IV (#97355) (65,424A)	(106,140)	A	(106,140)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR INFORMATIONAL TECHNOLOGY COSTS FOR MANDATORY BUDGET REDUCTION. (/-182,260A; /-182,260A) ***** HOUSE CONCURS.	(182,260)	A	(182,260)	A
TOTAL BUDGET CHANGES		(10.00)	(624,623) A	(10.00)	(624,623) A
		(9.00)	(545,120) N	(9.00)	(545,120) N
BUDGET TOTALS		17.56	2,259,302 A	17.56	2,259,302 A
		10.44	1,871,539 N	10.44	1,871,539 N

Detail Type: H

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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902) TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS 903.)	(1,000,000)	A	(1,000,000)	A
--------	---	-------------	---	-------------	---

HOUSE CONCURS.
 THIS TRANSFER OUT IS REQUIRED TO REFLECT THE ADMINISTRATIVE DECISION TO RETURN BESSD ELIGIBILITY DETERMINATIONS FOR GENERAL ASSISTANCE BACK TO THE BESSD PROGRAM. MEDQUEST HAD BEEN ASSIGNED TO DO THE MEDICAL AND BEHAVIORAL HEALTH ASSESSMENTS OF BESSD APPLICANTS TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE. HOWEVER, THIS IS NOT A MEDQUEST FUNCTION OR RESPONSIBILITY, SO IT IS BEING RETURNED TO BESSD.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)	10.00	473,964	A	10.00	473,964	A
		9.00	657,755	N	9.00	657,755	N
***** HOUSE CONCURS. TRANSFER OF POSITIONS AND PERSONNEL COSTS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN AND MEDICAID PROGRAM PLAN. THIS REQUEST SUPPORTS ORGANIZATIONAL CHANGES RESULTING FROM THE INCORPORATION OF MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS AND MEDQUEST DIVISION. SEE SEQUENCE HMS901 40-001							
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601)-MEDICAID WAIVER AND OTHER CURRENT EXPENSES PROGRAM, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902).		109,853	A		109,853	A
			202,833	N		202,833	N
***** HOUSE CONCURS. TRANSFER FUNDS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 0042-001							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
43-001	EXEC BUDGET PREP:	3.00	138,858	A	3.00	138,858	A
	TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND						
	COMMUNITY CARE SERVICES (HMS 601) EAST HAWAII SECTION, TO	2.00	93,018	N	2.00	93,018	N
	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)						

	HOUSE CONCURS.						
	TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE						
	DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN						
	INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS						
	INTO QEXA/MEDQUEST DIVISION.						
	SEE HMS601 SEQUENCE 0043-001						
44-001	EXEC BUDGET PREP:	1.50	90,162	A	1.50	90,162	A
	TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND						
	COMMUNITY CARE SERVICES (HMS 601) PROGRAM DEVELOPMENT	1.50	90,162	N	1.50	90,162	N
	STAFF, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS						
	902.)						

	HOUSE CONCURS.						
	TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE						
	DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN						
	INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS						
	INTO QEXA/MEDQUEST DIVISION.						
	SEE HMS601 SEQUENCE 40-001						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
45-001	EXEC BUDGET PREP:	1.50	74,598	A	1.50	74,598	A
	TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) KAUAI SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)	1.50	74,598	N	1.50	74,598	N
	***** HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 44-001						
46-001	EXEC BUDGET PREP:	1.00	49,548	A	1.00	49,548	A
	TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) MAUI/MOLOKAI/LANAI SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)	1.00	49,548	N	1.00	49,548	N
	***** HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 45-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
47-001	EXEC BUDGET PREP:	13.50	626,750	A	13.50	626,750	A
	TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) OAHU SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902).	5.50	296,590	N	5.50	296,590	N
	***** HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 46-001						
48-001	EXEC BUDGET PREP:	1.00	59,172	A	1.00	59,172	A
	TRANSFER IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) WEST HAWAII SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)	1.00	59,172	N	1.00	59,172	N
	***** HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 47-001						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (2.00/52,000A; 2.00/52,000A) ***** HOUSE CONCURS. THIS REQUEST IS BEING SUBMITTED TO REFLECT 2.00 PERMANENT ELIGIBILITY WORKER POSITIONS THAT WERE ESTABLISHED BY ACT 236, SLH 2007. THE POSITIONS WERE TO PROVIDE SERVICES TO CHILDREN APPLYING FOR HEALTH CARE COVERAGE UNDER THE PROVISIONS OF ACT 236/07. THE FUNDS APPROPRIATED BY ACT 236/07 WERE NOT RELEASED IN FY 08, AND HAVE NOT BEEN RELEASED TO DATE IN FY 09.</p>	2.00	52,000	A	2.00	52,000	A
61-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-52,000A; -2.00/-52,000A) ***** HOUSE DOES NOT CONCUR. THESE ARE ELIGIBILITY WORKERS THAT ARE NEEDED IN THE GENERAL SUPPORT FOR HEALTH CARE PAYMENTS PROGRAM DUE TO AN INCREASE IN DEMAND.</p>	0.00		A	0.00		A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES FOR MANDATORY BUDGET REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N) ***** HOUSE CONCURS. BUDGETED EQUIPMENT FUNDS ARE ELIMINATED DUE TO REQUIRED REDUCTIONS. EQUIPMENT INCLUDES FURNITURE, COMPUTER WORKSTATIONS, CHAIRS, COMPUTERS, SHELVING, FILE CABINETS.</p>		(75,826)	A		(75,826)	A
			(75,826)	N		(75,826)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	<p>EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HAPA SYSTEMS DEVELOPMENT SPECIALIST (#90795) (24,786A) (24,786N) (1) DATA PROCESSING SYSTEMS ANALYST IV (#90812) (11,460A) (34,380N)</p>	<p>(36,246) A (59,166) N</p>	<p>(36,246) A (59,166) N</p>
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT SERVICES FOR MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N) ***** HOUSE CONCURS. CONSULTANT CONTRACT WILL BE REDUCED TO LIMITED SERVICES ON THE MEDICAID MAXIMIZATION PROGRAM. THIS PROGRAM ASSISTS OTHER STATE AGENCIES IN IMPLEMENTING PROGRAMS FOR THOSE ELIGIBLE TO RECEIVE MEDICAID REIMBURSEMENTS TO MATCH THE STATE SHARES PROVIDED BY THE VARIOUS STATE DEPARTMENTS.</p>	<p>(100,000) A (100,000) N</p>	<p>(100,000) A (100,000) N</p>

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: REDUCE (3.00) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (-1.50/-108,051A; -1.50/-108,051A) (-1.50/-108,051N; -1.50/-108,051N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MEDICAL CARE CONSULTANT (#5404) (29,382A) (29,382N) (1) HEALTH CARE SPECIALIST (#40579) (15,078A) (15,078N) (1) MEMBERSHIP SERVICES SUPERVISOR (#110979) (917,631A) (17,631N) (1) NETWORK SPECIALIST (#111004) (21,174A) (21,174N) TEMPORARY (1) CLAIMS/DATA INTEGRITY SUPERVISOR (#117105) (24,786A) (24,786N) TEMPORARY POSITIONS VACANT.	(1.50)	(108,051) A	(1.50)	(108,051) A
		(1.50)	(108,051) N	(1.50)	(108,051) N
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT ***** ELIMINATE PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010- SW FOR BENTON AND ASSOCIATES FOR MEDICAID MAXIMIZATION AND SERVICE INTEGRATION CONSULTING.		(1,546,562) A		(1,546,562) A
			(1,546,562) N		(1,546,562) N
	TOTAL BUDGET CHANGES	32.00	(703,392) A	32.00	(703,392) A
		20.00	317,424 N	20.00	317,424 N
	BUDGET TOTALS	152.74	9,382,490 A	152.74	9,382,490 A
		146.26	19,576,367 N	146.26	19,576,367 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS 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
***** HOUSE CONCURS.							

10-001	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA).	(.53)	(31,953)	A	(.53)	(31,953)	A
		(.47)	(28,335)	N	(.47)	(28,335)	N
***** HOUSE CONCURS. ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N) THIS IS A HOUSEKEEPING MEASURE, AS THIS POSITION WAS APPROVED FOR TRANSFER IN 4/01 AND HAS SINCE MOVED OVER. SEE HMS903 SEQ. NO. 10-002							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
10-002	EXEC BUDGET PREP: TRANSFER IN (1) POSITION AND FUNDS FROM FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA).	0.53	31,953	A	0.53	31,953	A
		0.47	28,335	N	0.47	28,335	N
	***** HOUSE CONCURS. ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N) THIS IS A HOUSEKEEPING FUNCTION TO REFLECT THE CORRECT LOCATION OF THE POSITION IN THE ADMINISTRATIVE MANAGEMENT SERVICES OFFICE AS OF APRIL 2001. SEE HMS903 SEQ.NO. 10-001						
11-001	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FE).	(.50)	(27,882)	A	(.50)	(27,882)	A
		(.50)	(27,882)	N	(.50)	(27,882)	N
	***** HOUSE CONCURS. SELF-SUFFICIENCY & SUPPORT SERVICE SPECIALIST V (#51788) (27,882A) (27,882N) THIS IS TO SUPPORT THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES ADMINISTRATIVE REORGANIZATION APPROVED 8/08 WHICH MOVED THIS POSITION, RESPONSIBLE FOR THE FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM, FROM THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE TO THE FOOD STAMP PROGRAM OFFICE. THIS POSITION WILL CONTINUE TO OVERSEE THE FOOD STAMP EMPLOYMENT PROGRAM MANDATED BY THE FOOD STAMP SECURITY ACT OF 1985. SEE HMS903 SEQ.NO. 11-002						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
11-002	EXEC BUDGET PREP: TRANSFER IN (1) POSITION AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS).	0.50	27,882	A	0.50	27,882	A
		0.50	27,882	N	0.50	27,882	N
***** HOUSE CONCURS. SELF SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#51788) (27,882A) (27,882N) SEE HMS903 SEQ.NO. 11-001							
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD CARE SERVICES - STATE OFFICE (HMS 302/DA) TO EMPLOYMENT A& CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE).	1.00	22,932	N	1.00	22,932	N
***** HOUSE CONCURS. OFFICE ASSISTANT III (#51837) (22,932N) THIS IS TO COMPLETE THE REORG APPROVED 8/08, SPLITTING THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO THE EMPLOYMENT TRAINING PROGRAM OFFICE AND THE CHILD CARE PROGRAM OFFICE. THIS TRANSFER IS COST NEUTRAL AND A 100% FEDERALLY FUNDED POSITION. SEE HMS302 SEQ. NO. 41-001							

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO CHILD CARE SERVICES - STATE OFFICE (HMS 302/DA).	(.50)	(26,682) A	(.50)	(26,682) A
		(1.50)	(49,614) N	(1.50)	(49,614) N
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY & SUPPORT SERVICES SPECIALIST III (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (#118062) (22,932N) SEE HMS302 SEQ. NO. 40-001					
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS DUE TO TRANSFER OF RESPONSIBILITY FROM MED-QUEST (MQD) TO THE BENEFIT, EMPLOYMENT & SUPPORT SERVICES DIVISION (BESSD).		3,000,000 A		3,000,000 A
***** HOUSE CONCURS. THIS TRANSFERS RESPONSIBILITY OF THE PHYSICAL AND PSYCHIATRIC EVALUATIONS FOR THE GENERAL ASSISTANCE TEMP DISABLED FROM MEDQUEST TO BESSD.					
43-001	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902/1A) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA).		1,000,000 A		1,000,000 A
***** HOUSE CONCURS. FOR COSTS OF GENERAL ASSISTANCE EVALS. MEDQUESTS ACTUAL COSTS FOR THESE EVALUATIONS FOR FY08 WAS 1,588,000 BUT DUE TO THE INCREASING CASELOAD THIS COST IS PROJECTED TO BE 2,550,000 IN FY10.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
44-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM INVESTIGATIVE & RECOVERY SERVICES (HMS 903/FI) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY WEST HAWAII SECTION (HMS 236/LW).	(.53)	(16,441) A	(.53)	(16,441) A
		(.47)	(23,847) N	(.47)	(23,847) N
	***** HOUSE CONCURS. OFFICE ASSISTANT III (#45669) (16441A) (23,847N) TO CONSOLIDATE WEST HAWAII STAFF WITH EAST HAWAII STAFF IN HILO, WHICH SERVES WEST HAWAII ON AN OUT SERVICE BASIS.				
45-001	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM OAHU BRANCH ADMINISTRATION (HMS 903/FO) TO CASE MANAGEMENT FOR SELF- SUFFICIENCY OAHU SECTION III (HMS 236/LR).	(.56)	(16,391) A	(.56)	(16,391) A
		(.44)	(19,826) N	(.44)	(19,826) N
	***** HOUSE CONCURS. OFFICE ASSISTANT III (#1729) (16391A) (19,826N) THIS TRANSFERS A POSITION TO ASSIST THE WAIKELE UNIT, WHICH PROCESSES A HIGH VOLUME OF APPLICATIONS AND PROVIDES DIRECT SERVICES TO CLIENTS.				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
46-001	EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS FROM OAHU BRANCH ADMINISTRATION (HMS903/FO) TO CASE MANAGEMENT FOR SELF- SUFFICIENCY OAHU SECTION IV - SOCIAL WORK SECTION (HMS236/LO).	(2.00)	(85,913) A	(2.00)	(85,913) A
		(1.00)	(71,881) N	(1.00)	(71,881) N
	***** HOUSE CONCURS. 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 (10649A0 (12,049N)) THIS MORE APPROPRIATELY REFLECTS SECTION 4 AS RESPONSIBLE FOR SERVICES TO CLIENTS AND APPLICANTS TO BE LICENSED AND TO LICENSE CHILD CARE PROVIDERS RATHER THAN PROVIDING SERVICES TO BRANCH ADMINISTRATION. THE MOVE WOULD PLACE SECTION 4 AT THE SAME LEVEL AS THE OTHER SECTION ADMINISTRATORS, RATHER THAN AT THE BRANCH LEVEL.				
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION.	(.53)	(26,598) A	(.53)	(26,598) A
	(-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N)	(.47)	(23,586) N	(.47)	(23,586) N
	***** HOUSE CONCURS. (1) ELIGIBILITY WORKER (#45668) (26,598A) (23,586N)				
61-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION..		(32,616) A		(32,616) A
	(/-32,616A; /-32,616A) ***** HOUSE CONCURS. (1) TEMPORARY SECRETARY I (#42989) (32,616A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
62-001	EXEC REQUEST: CONVERSION OF (3) TEMPORARY POSITIONS TO PERMANENT.	0.00		A	0.00		A
		0.00		N	0.00		N
	(2.00/A; 2.00/A) (1.00/N; 1.00/N) ***** HOUSE DOES NOT CONCUR.						
1300-001	HOUSE ADJUSTMENT: ADD FUNDS FOR TANF EMERGENCY CONTINGENCY FUNDS FROM STIMULUS PACKAGE.						
			25,000,000	V		25,000,000	V
	TOTAL BUDGET CHANGES	(4.12)	4,068,596	A	(4.12)	4,068,596	A
		(2.88)	155,594	N	(2.88)	155,594	N
			25,000,000	V		25,000,000	V
	BUDGET TOTALS	58.84	14,489,073	A	58.84	14,489,073	A
		59.16	55,214,646	N	59.16	55,214,646	N
		0.00	25,000,000	V	0.00	25,000,000	V

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HUS 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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY (HMS211) TO OFFICE OF THE DIRECTOR (HMS904/AA).	3,730,414	A	3,730,414	A
--------	---	-----------	---	-----------	---

HOUSE CONCURS.
THIS IS HOUSEKEEPING. THE 08 LEGISLATURE REDUCED THE DHS GENERAL FUND BUDGET BY 3,730,414. THE REDUCTION WAS FIRST APPLIED TO HMS904AA BECAUSE DHS DID NOT IDENTIFY ANOTHER PROGRAM TO CUT. THEY HAVE SINCE IDENTIFIED HMS211 AS THE PROGRAM TO CUT.

SEE HMS211 SEQ. NO. 61-001

60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION FOR MANDATORY BUDGET REDUCTIONS.
--------	---

HOUSE CONCURS.
(1) TEMPORARY ADMINISTRATIVE ASSISTANT (#117268)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-48,696A; -2.00/-48,696A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#24437) (22,932) (1) ACCOUNT CLERK II (#34019) (25,764) THESE POSITIONS HAVE BEEN LONG VACANT.</p>	(2.00)	(48,696) A	(2.00)	(48,696) A
62-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-47,448A; -1.00/-47,448A) ***** HOUSE CONCURS. (1) PERSONNEL MANAGEMENT SPECIALIST V (#26069) (47,448A)</p>	(1.00)	(47,448) A	(1.00)	(47,448) A
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.</p>				(35,800) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(12.00)	(723,912) A	(12.00)	(723,912) 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), (2) DATA PROCSSG SYSTEMS ANALYST IV) (#42241, 42242) (97,236), (1) PROGRAM EVALUATION ANALYST I (#42260) (51,552), (1) PERSONNEL MGT SPEC IV (#44105) (40,512), (1) PURCHASING TECHNICIAN (#47438) (36,492), (1) EXEMPT SENIOR POLICY ADVISOR (TEMP) (#117313) (60,000), (1) EXEMPT ADMINISTRATIVE ASSISTANT (TEMP) (#117268) (66,744), (1) ACCOUNT CLERK (#34019) (25,764)				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR SAVINGS.	(15.00)	(656,808) A	(15.00)	(656,808) A

	BREAKOUT AS FOLLOWS:				
	(1) ACCOUNT CLERK IV (# 2544) (27,888),				
	(1) ACCOUNTANT V (# 5474)(57,996),				
	(1) CLERK TYPIST II(# 28193) (22,932),				
	(1) CLERK III (#32018) (35,256),				
	(1) PRE AUDIT CLERK I (#32019) (39,672),				
	(1) ACCOUNTANT IV (#34178) (45,840),				
	(1) PERSONNEL MGMT SPECIALIST V (#1777) (62,736),				
	(1) PERSONNEL MGMT SPECIALIST V (#19029) (55,764),				
	(1) PERSONNEL TECHNICIAN VI (#19376) (38,124),				
	(1) PERSONNEL MGMT SPECIALIST V (#30400) (45,840),				
	(1) PERSONNEL TECHNICIAN VI (#42587) (36,660)				
	(1) PERSONNEL MGMT SPECIALIST IV (#46743) (51,552),(1)				
	MANAGEMENT ANALYST (# 1763) (45,840), (1) PROGRAM BUDGET				
	ANALYST III (#34005) (39,156), (1) PROGRAM EVALUATION ANALYST				
	(# 42260) (51,552).				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-002	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR SAVINGS.	(15.00)	(861,439) A	(15.00)	(861,439) A

BREAKOUT AS FOLLOWS:					
(1) PROGRAM BUDGET ANALYST V (#2464) (65,256),					
(1) RESEARCH STATISTICIAN V (#42213) (45,840),					
(1) PROGRAM EVALUATION ANALYST IV (#44163) (51,552),					
(1) DATA PROCSSG SYSTEMS ANALYST V (#27012) (57,996),					
(1) COMPUTER PROGRAMMER V (#28229) (62,736),					
(1) CLERK IV (#25461) (36,660),					
(1) DATA PROCSSG SYSTEMS ANALYST IV (#35489) (62,736),					
(1) CLERK TYPIST II (#42190) (26,832),					
(1) CLERK TYPIST II (#42191) (28,968), (1)EXEMPT APPOINTED					
OFFICIAL (# 100128) (98,838), (1)EXEMPT PRIVATE SECRETARY II					
(#100049) (46,620), (1) EXEMPT APPOINTED OFFICIAL (#100225) (90,931),					
(1) EXEMPT GRANTS ADMINISTRATOR (#116668) (57,598), (1) EXEMPT					
COMPLAINTS LIAISON (#117269) (63,876), (1) EXEMPT PROJECT					
DIRECTOR (#118497) (65,000).					
		TOTAL BUDGET CHANGES	(45.00) 2,122,167 A	(45.00) 2,086,367 A	
			85,824 N	85,824 N	
		BUDGET TOTALS	129.34 7,016,441 A	129.34 6,980,641 A	
			15.66 1,489,518 N	15.66 1,489,518 N	

Department: HMS

EXPLANATION	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
TOTAL DEPARTMENT APPROPRIATIONS	2,560.50	1,878,227,018		2,560.50	1,878,227,018	
DEPARTMENT BUDGET CHANGES	(62.25)	(70,468,325)	A	(62.25)	28,662,875	A
		7,587	B		7,587	B
	0.25	40,778,790	N	0.25	40,778,790	N
		36,923,698	T		36,923,698	T
	26.00	3,008,742	W	26.00	3,005,161	W
		161,000,000	V		93,000,000	V
TOTAL DEPARTMENT BUDGET CHANGES	(36.00)	171,250,492		(36.00)	202,378,111	
DEPARTMENT TOTAL BUDGET	1,279.17	701,976,081	A	1,279.17	801,107,281	A
	0.00	617,587	B	0.00	617,587	B
	1,182.33	1,088,734,595	N	1,182.33	1,088,734,595	N
	0.00	10,000	R	0.00	10,000	R
	0.00	36,923,698	T	0.00	36,923,698	T
	0.00	44,689,901	U	0.00	44,689,901	U
	63.00	15,525,648	W	63.00	15,522,067	W
	0.00	161,000,000	V	0.00	93,000,000	V
TOTAL DEPARTMENT BUDGET	2,524.50	2,049,477,510		2,524.50	2,080,605,129	

Detail Type: H

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

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. ***** HOUSE CONCURS.		515,735	A		515,735	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS. (/-1,307,162A; /-1,307,162A) ***** HOUSE CONCURS.		(1,307,162)	A		(1,307,162)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-40,695A; /-40,695A) ***** HOUSE CONCURS. FOR RECRUITMENT AND EXAMINATIONS (HRD 102/PA).		(40,695)	A		(40,695)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-31,025A; /-31,025A) ***** HOUSE CONCURS. FOR EMPLOYEE RELATIONS (HRD102/QA).	(31,025) A	(31,025) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR TEMPORARY PMS V AND OTHER CURRENT EXPENSES. (/-51,448A; /-51,448A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REDUCE POSITION FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST V (-47,448) OTHER CURRENT EXPENSES (-4,000)	(51,448) A	(51,448) A
TOTAL BUDGET CHANGES		(914,595) A	(914,595) A
BUDGET TOTALS		99.00 14,107,134 A 700,000 B 4,886,281 U	99.00 14,107,134 A 700,000 B 4,886,281 U

Detail Type: H

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

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
	***** HOUSE CONCURS.						

60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-35,000A; /-35,000A)		(35,000)	A		(35,000)	A
	***** HOUSE CONCURS. FOR SUPPORTING SERVICES (HRD 191/AA).						

1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.					(55,404)	A
----------	--	--	--	--	--	----------	---

1200-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM SUPPORTING SERVICES.		(62,400)	A		(62,400)	A
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTANT (#108800) (-62,400)						

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(28,787) A		(84,191) A
	BUDGET TOTALS	13.00	1,489,077 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		(943,382)	A		(998,786)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(943,382)		0.00	(998,786)	
DEPARTMENT TOTAL BUDGET	112.00	15,596,211	A	112.00	15,540,807	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	21,182,492		112.00	21,127,088	

Detail Type: H

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

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST POSITION. TRADE-OFF EPIDEMIOLOGIST SPECIALIST III POSITION FOR THE HIV DATA MANAGEMENT SPECIALIST POSITION.
--------	--

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION FROM COMMUNICABLE DISEASES DIVISION (HTH100) TO STATE LABORATORIES DIVISION (HTH710). ***** HOUSE CONCURS. SEE HTH710, SEQ. #40-001.	(1.00)	A	(1.00)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS. REDUCTION TAKEN FOR PURCHASE-OF-SERVICE CONTRACTS.	(141,463)	A	(141,463)	A
60-001	EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING THE DISEASES OUTBREAK CONTROL DIVISION (HTH131) WITH THE COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N) ***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.				
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION TO COMMUNICABLE DISEASES DIVISION (HTH100). (0.00/A; 0.00/A) ***** HOUSE CONCURS. SEE HTH100, SEQ. #40-001, AND SEE HTH710, SEQ. #40-001. CONVERTS PERMANENT POSITION (ELECTRICIAN II) FROM PERMANENT TO TEMPORARY.	0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE POS CONTRACT FUNDS. ***** ELIMINATES THE UNIVERSITY OF HAWAII CASE MANAGEMENT EDUCATION AND TRAINING CONTRACT.		(83,775) A		(83,775) A
1100-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) PARAMEDICAL ASSISTANT - TEMPORARY POSITION (#116483) (29,568) (1) INSTITUTION OPERATIONS MANAGER (#00964) (70,558) (1) GENERAL LABORER II (#03440) (30,876) (1) ELECTRICIAN I (#05784) (39,296) (1) AUTOMOTIVE MECHANIC (#05814) (41,364) (1) OFFICE ASSISTANT II (#06537) (21,900) (1) SOCIAL WORKER IV (#37643) (45,576) (2) PUBLIC HEALTH EDUCATOR IV - TEMPORARY POSITIONS (#43348,#43354) (91,152)	(6.00)	(370,290) A	(6.00)	(370,290) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (14) FILLED POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.	(14.00)	(479,856) A	(14.00)	(479,856) A
***** BREAKOUT AS FOLLOWS:					
	(1) SECRETARY II (#00921) (39,456)				
	(7) OFFICE ASSISTANT III				
	(#22896,#31924,#03003,#04920,#03977,#40691,#24173) (192,540)				
	(1) STATISTICS CLERK I (#35204) (25,656)				
	(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#112708) (53,352)				
	(1) BUSINESS SERVICES SUPERVISOR III (#10432) (46,164)				
	(1) CLERK IV (#22270) (32,424)				
	(1) SOCIAL WORKER III (#05816) (38,952)				
	(1) PLANNER IV (#40812) (51,312)				
	TOTAL BUDGET CHANGES	(21.00)	(364,133) A 399,349 N	(21.00)	(364,133) A 401,324 N
	BUDGET TOTALS	97.00	13,777,350 A	97.00	13,777,350 A
		16.50	8,323,176 N	16.50	8,325,151 N

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT 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
***** HOUSE CONCURS.					

40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(16,645)	A	(16,645)	A
***** HOUSE CONCURS.					

60-001	EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING THE DISEASES OUTBREAK CONTROL DIVISION (HTH131) WITH THE COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N)				
***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.	(7.00)	(262,919) A	(7.00)	(262,919) A
***** BREAKOUT AS FOLLOWS:					
	(3) OFFICE ASSISTANT III / CLERK TYPIST II (#46586,#36342,#3132) (79,127)				
	(1) CLERK TYPIST II - TEMPORARY POSITION (#6537) (24,684)				
	(1) ACCOUNT CLERK III (#21372) (33,756)				
	(1) EPIDEMIOLOGICAL SPECIALIST IV (#42255) (26,664)				
	(1) PUBLIC HEALTH PROGRAM MANAGER (#14076) (49,344)				
	(1) MEDICAL LABORATORY TECHNICIAN (#41047) (49,344)				
TOTAL BUDGET CHANGES		(7.00)	(196,492) A	(7.00)	(196,492) A
BUDGET TOTALS		13.60	1,467,485 A	13.60	1,467,485 A
		34.40	12,819,280 N	34.40	12,819,280 N

Detail Type: H

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HLT 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
	***** HOUSE CONCURS.				

40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(17,440)	A	(17,440)	A
	***** HOUSE CONCURS.				

60-001	EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL HEALTH DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A)				
	***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS DUE TO VACANCY SAVINGS.	(1.00)	(49,944)	A	(1.00)	(49,944)	A
	***** BREAKOUT AS FOLLOWS: (1) DENTAL HYGIENIST II (#12429) (49,944)						
1200-001	HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION.	(1.00)	(39,456)	A	(1.00)	(39,456)	A
	***** BREAKOUT AS FOLLOWS: (1) DENTAL ASSISTANT III (#12424) (39,456)						
	TOTAL BUDGET CHANGES	(2.00)	(8,788)	A	(2.00)	(8,788)	A
	BUDGET TOTALS	23.00	1,734,596	A	23.00	1,734,596	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH205 HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION
 Structure #: 050195000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (407.63) POSITIONS, (20.8) TEMPORARY POSITIONS, AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - KAUAI REGION PROGRAM (HTH205).		8,285,000 A		8,285,000 A
		407.63	53,115,000 B	407.63	55,115,000 B
***** SEE HTH210, SEQ. #1000-001.					
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE KAUAI REGION.					
TOTAL BUDGET CHANGES			8,285,000 A		8,285,000 A
		407.63	53,115,000 B	407.63	55,115,000 B
BUDGET TOTALS		0.00	8,285,000 A	0.00	8,285,000 A
		407.63	53,115,000 B	407.63	55,115,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH206 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050196000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (479.8) POSITIONS, (12.54) TEMPORARY POSITIONS AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - OAHU REGION PROGRAM (HTH206).	479.80	9,895,000 A 31,505,000 B	479.80	9,895,000 A 33,505,000 B
	***** SEE HTH210, SEQ. #1000-001. THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE OAHU REGION.				
	TOTAL BUDGET CHANGES	479.80	9,895,000 A 31,505,000 B	479.80	9,895,000 A 33,505,000 B
	BUDGET TOTALS	0.00 479.80	9,895,000 A 31,505,000 B	0.00 479.80	9,895,000 A 33,505,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH207 HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION
 Structure #: 050197000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (1,368.45) POSITIONS, (41.26) TEMPORARY POSITIONS AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - MAUI REGION PROGRAM (HTH207).		26,756,000 A		26,756,000 A
		1,368.45	202,644,000 B	1,368.45	207,644,000 B
***** SEE HTH210, SEQ. #1000-001.					
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE MAUI REGION.					
TOTAL BUDGET CHANGES			26,756,000 A		26,756,000 A
		1,368.45	202,644,000 B	1,368.45	207,644,000 B
BUDGET TOTALS		0.00	26,756,000 A	0.00	26,756,000 A
		1,368.45	202,644,000 B	1,368.45	207,644,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH208 HAWAII HEALTH SYSTEMS CORPORATION - WEST HAWAII REGION
 Structure #: 050198000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (445.4) POSITIONS, (17.2) TEMPORARY POSITIONS AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - WEST HAWAII REGION PROGRAM (HTH208).		10,723,000 A		10,723,000 A
		445.40	57,277,000 B	445.40	60,277,000 B
***** SEE HTH210, SEQ. #1000-001. THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE WEST HAWAII REGION.					
	TOTAL BUDGET CHANGES		10,723,000 A		10,723,000 A
		445.40	57,277,000 B	445.40	60,277,000 B
	BUDGET TOTALS	0.00	10,723,000 A	0.00	10,723,000 A
		445.40	57,277,000 B	445.40	60,277,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH209 HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION
 Structure #: 050199000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (1,030.55) POSITIONS, (23.04) TEMPORARY POSITIONS AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - EAST HAWAII REGION PROGRAM (HTH209).		23,981,000 A		23,981,000 A
		1,030.55	120,319,000 B	1,030.55	125,319,000 B
***** SEE HTH210, SEQ. #1000-001.					
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE EAST HAWAII REGION.					
TOTAL BUDGET CHANGES			23,981,000 A		23,981,000 A
		1,030.55	120,319,000 B	1,030.55	125,319,000 B
BUDGET TOTALS		0.00	23,981,000 A	0.00	23,981,000 A
		1,030.55	120,319,000 B	1,030.55	125,319,000 B

Detail Type: H

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

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF \$32,473,067 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (\$30,894,067) AND CURRENT LEASE PAYMENTS (\$1,579,000).						
--------	---	--	--	--	--	--	--

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B) ***** HOUSE CONCURS.	67,151,106	B	84,165,106	B
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (2,780.75) POSITIONS, (114.84) POSITIONS AND FUNDS TO THE NEWLY CREATED HHSC REGION PROGRAMS FOR KAUAI, OAHU, MAUI, WEST HAWAII, AND EAST HAWAII. ***** KAUAI REGION -- SEE HTH205, SEQ. #1000-001. OAHU REGION -- SEE HTH206, SEQ. #1000-001. MAUI REGION -- SEE HTH207, SEQ. #1000-001. WEST HAWAII REGION -- SEE HTH208, SEQ. #1000-001. EAST HAWAII REGION -- SEE HTH209, SEQ. #1000-001.	(2,780.75)	(79,640,000) A (464,860,000) B	(2,780.75)	(79,640,000) A (481,860,000) B
1001-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO THE DEPARTMENT OF HEALTH FOR MANAGEMENT AND OVERSIGHT OF THE STATE HOSPITAL SYSTEM. ***** BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR - HEALTH (95,717) (1) SECRETARY IV (49,944)	2.00	145,661 A	2.00	145,661 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (25) POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC) CORPORATE OFFICE.	(25.00)	(2,658,868) A B	(25.00)	(2,658,868) A B
***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,658,868) (1) CHIEF EXECUTIVE OFFICER (308,550) (1) CHIEF FINANCIAL OFFICER (228,690) (23) CORPORATE OFFICE POSITIONS (2,076,628) OTHER PERSONAL SERVICES - CEO HOUSING ALLOWANCE (45,000)					
1300-001	HOUSE ADJUSTMENT: ADD FUNDS FOR AUTOMATION OF MEDICAL RECORDS.		5,000,000 A		2,500,000 A
***** FUNDING IS BASED UPON FEDERAL STIMULUS LEGISLATION AND ASSUMES A 90/10 FEDERAL-STATE MATCH.					
TOTAL BUDGET CHANGES		2.00 (2,805.75)	(48,315,274) A (397,708,894) B	2.00 (2,805.75)	(50,815,274) A (397,694,894) B
			45,000,000 V		22,500,000 V
BUDGET TOTALS		2.00 30.50 0.00	5,307,687 A 5,751,106 B 45,000,000 V	2.00 30.50 0.00	2,807,687 A 5,765,106 B 22,500,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT 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
---------------	------	-----------	---	------	-----------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT 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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,800)	N		(10,800)	N
	***** HOUSE CONCURS. COMPUTERS AND FAX MACHINE.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		(637,374)	A		(637,374)	A
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT. (/-315,528A; /-315,528A) ***** HOUSE DOES NOT CONCUR. INCREASE CONTRACT REDUCTION BY \$2,000,000. REMAINING CONTRACT VALUE, AFTER ADDITIONAL REDUCTION, WILL BE \$1,677,000.</p>	(2,315,528) A	(2,315,528) A
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 6% REDUCTION IN POS SPENDING).</p>	(4,000,000) A	(4,000,000) A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (10) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III - TEMPORARY POSITIONS (#49070) (37,004) (8) SOCIAL WORKER IV (#25402,#52084,#52083,#32105, #52096,#49069,#48097, #48979) (307,910) (6) SOCIAL WORKER IV - TEMPORARY POSITIONS (#48083,#52094,#95270H,#95287H, #98272H,#45010) (209,931) (3) QUALIFIED MENTAL HEALTH PROFESSIONALS - TEMPORARY POSITIONS (#94380H, #94346H,#94371H) (133,347) (7) PEER SPECIALISTS - TEMPORARY POSITIONS (#95257H,#95279H,#95278H,#95300H, #95299H,#95303H,#95302H) (213,066) (3) HUMAN SERVICE PROFESSIONAL IV - TEMPORARY POSITIONS (#113120,#113121, #48109) (118,685) (1) HUMAN SERVICE PROFESSIONAL IV (#48107) (46,865) (1) OCCUPATIONAL THERAPIST (#14515) (37,004)</p>	(10.00) (1,103,812) A	(10.00) (1,103,812) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1101-001	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(12.00) (512,544) A	(12.00) (512,544) A
	***** BREAKOUT AS FOLLOWS: (3) PARAMEDICAL ASSISTANT IV (#2182,#2307,#10977) (131,590) (1) PARAMEDICAL ASSISTANT IV - TEMPORARY POSITION (#22244) (31,977) (1) CLERK/STENOGRAPHER III (#11007) (39,011) (1) CLERK/STENOGRAPHER II (#28724) (36,047) (1) CLERK/STENOGRAPHER II - TEMPORARY POSITION (#8325) (23,450) (4) OFFICE ASSISTANT III (#12939,#14192,#48032,#12302) (111,344) (1) OFFICE ASSISTANT III - TEMPORARY POSITION (#15334) (22,549) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#24966) (57,023) (1) OFFICE ASSISTANT IV (#25415) (29,651) (1) PARAMEDICAL ASSISTANT III (#25785) (29,902)		
1102-001	HOUSE ADJUSTMENT: REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(384,032) A	(384,032) A
	***** BREAKOUT AS FOLLOWS: (1) HUMAN SERVICE PROFESSIONAL III - TEMPORARY POSITION (#52328) (38,498) (3) CLUBHOUSE SPECIALIST - TEMPORARY POSITIONS (#95280H,#95281H,#94373H) (114,353) (2) VOCATIONAL REHABILITATION SPECIALIST IV - TEMPORARY POSITIONS (#52092, #52329P) (80,074) (1) MI/SA COORDINATOR - SOCIAL WORKER V (#94375H) (41,621) (2) JAIL DIVERSION COORDINATOR (#98276H,#98279H) (85,113) (1) STATISTICS CLERK (#31062) (24,373)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (14) FILLED POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATIVE POSITIONS.	(14.00)	(547,656) A	(14.00)	(547,656) A
***** BREAKOUT AS FOLLOWS:					
(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#117293) (57,720)					
(1) MENTAL HEALTH SUPERVISOR I - TEMPORARY POSITION (#11674) (47,448)					
(3) ACCOUNTANT III (#111758,#111429,#24920) (110,556)					
(1) PERSONNEL CLERK (#15026) (32,424)					
(7) CLERK TYPIST II (#46098,#112664,#112059,#12939,#14191,#12297,#113196) (190,344)					
(1) STATISTICS CLERK I - TEMPORARY POSITION (#31059T) (33,756)					
(1) CLERK/STENOGRAPHER III (#45319) (37,944)					
(1) RESEARCH STATISTICIAN V (#98261H) (37,464)					
TOTAL BUDGET CHANGES		(36.00)	(8,401,520) A (10,800) N	(36.00)	(8,401,520) A (10,800) N
BUDGET TOTALS		162.50	74,137,903 A 24,832,981 B 0.00 1,632,230 N	162.50	74,137,903 A 24,832,981 B 0.00 1,632,230 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT 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. ***** HOUSE CONCURS.		3,028,049	A		3,028,049	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. PERIMETER FENCE MONITORING SYSTEM.		(595,995)	A		(595,995)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(542,778)	A		(542,778)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII PSYCHOLOGY CONTRACT. (/-105,067A; /-105,067A) ***** HOUSE CONCURS.		(105,067)	A		(105,067)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 10% REDUCTION IN POS SPENDING).	(1,600,000)	A	(1,600,000)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS, (14) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (9) PARAMEDICAL ASSISTANTS - ENTRY LEVEL - TEMPORARY POSITIONS (#26125,#51124, #51128,#112776,#116500,#116505,#116509,#116562,#116566,#116569) (261,907) (2) PARAMEDICAL ASSISTANTS - ENTRY LEVEL (#117126,#26125) (56,407) (12) PSYCHIATRIC TECHNICIANS - FULL PERFORMANCE (#2164,#12034,#31537#33012, #45736,#99215H,#99209H,#117135,#117136,#117137, #117138,#117139) (369,870) (5) PSYCHIATRIC TECHNICIANS - FULL PERFORMANCE - TEMPORARY POSITIONS (#117730, #117131,#117132,#117133,#117134) (149,510) (5) LICENSED PRACTICAL NURSE (#10971,#99201H,#99202H,#99203H,#99204H) (171,742) (1) SOCIAL WORKER IV (#49023) (41,644) (1) PROGRAM SPECIALIST IV (#51145) (40,037) (1) HOSPITAL NURSING MANAGER (#110101) (71,527)	(22.00)	(1,162,644) A	(22.00)	(1,162,644) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1101-001	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(11.00)	(690,887) A	(11.00)	(690,887) A
	***** BREAKOUT AS FOLLOWS: (1) ASSOCIATE ADMINISTRATOR - CLINICAL SERVICES - TEMPORARY POSITION (#111813) (203,532) (1) OCCUPATIONAL THERAPIST (#7236) (40,037) (1) BUSINESS MANAGER V (#17842) (64,159) (1) MENTAL HEALTH SUPERVISOR II (#26918) (48,746) (2) OFFICE ASSISTANT III (#11009,#33387) (51,711) (2) OFFICE ASSISTANT III - TEMPORARY POSITIONS (#43669,#44330) (46,136) (1) ELECTRICIAN I (#2205) (39,296) (1) FOOD SERVICE DRIVER (#2297) (29,332) (1) JANITOR II (#27690) (28,534) (1) JANITOR II - TEMPORARY POSITION (#118671) (28,534) (1) JANITOR III (#45819) (30,210) (1) PLUMBER I (#46440) (39,296) (1) MASON I (#46446) (41,364)				
1200-001	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN MANAGEMENT AND ADMINISTRATION.	(7.00)	(252,156) A	(7.00)	(252,156) A
	***** BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#10967,#28607,#39136) (77,004) (1) CLERK TYPIST II - TEMPORARY POSITION (#43737) (24,684) (2) ACCOUNTING CLERK II (#17853,#45956) (63,732) (1) PERSONNEL MANAGEMENT SPECIALIST III (#50506) (45,612) (1) GROUNDS AND GENERAL SERVICES SUPERVISOR II (#02260) (41,124)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1201-001	HOUSE ADJUSTMENT: REDUCE (8) FILLED POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH QUALITY ASSURANCE.	(8.00)	(339,564) A	(8.00)	(339,564) A
***** BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#45829,#50713,#41247) (79,992) (2) STATISTICS CLERK I (#34792,#41798) (54,516) (1) REGISTERED NURSE V (#28364) (85,680) (1) LIBRARIAN IV (#16020) (51,312) (1) REGISTERED NURSE III (#45765) (68,064)					
CONSOLIDATE QUALITY MANAGEMENT WITH HEALTH CARE ASSURANCE (HTH720) TO DRIVE SAVINGS.					
TOTAL BUDGET CHANGES		(48.00)	(2,261,042) A	(48.00)	(2,261,042) A
BUDGET TOTALS		591.00	51,998,303 A	591.00	51,998,303 A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT 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. ***** HOUSE CONCURS.	143,727	A	143,727	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS. REDUCTION TAKEN FOR PURCHASE-OF-SERVICE CONTRACTS.	(201,170)	A	(201,170)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. (/-200,000A; /-200,000A) ***** HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.</p>	(200,000) A	(200,000) A
61-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FOR DRUG DEMAND REDUCTION ASSESSMENTS (DDRA) FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B) ***** HOUSE DOES NOT CONCUR. PROPOSED CHANGE IN MEANS OF FINANCING WOULD RESULT IN LOSS OF FEDERAL MATCHING FUNDS.</p>		
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 10% REDUCTION IN POS SPENDING).</p>	(1,300,000) A	(1,300,000) A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV - TEMPORARY POSITION (#117897) (45,576)</p>	(45,576) A	(45,576) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATION.	(2.00)	(170,166) A	(2.00)	(170,166) A
***** BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST SUBSTANCE ABUSE V (#043342) (67,356) (1) ACCOUNTANT IV (#116386) (51,312) (1) INFORMATION TECHNOLOGY SPECIALIST IV - TEMPORARY POSITION (#118211) (51,318)					
TOTAL BUDGET CHANGES		(2.00)	(1,773,185) A	(2.00)	(1,773,185) A
BUDGET TOTALS		20.00	18,337,016 A	20.00	18,337,016 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: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT 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
	***** HOUSE CONCURS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(31,500)	A	(31,500)	A
	***** HOUSE CONCURS. VARIOUS EQUIPMENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(450,785)	A	(450,785)	A
	***** HOUSE CONCURS.				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR HALE KIPA CONTRACT. (/-500,000A; /-500,000A) ***** HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008. REDUCTION PROPOSED BECAUSE PROGRAM'S UTILIZATION HAS BEEN LESS THAN ORIGINALLY PROJECTED.	(500,000) A	(500,000) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** REPRESENTS 10% OF POS SPENDING IN PROGRAM. CONSOLIDATE CONTRACTS TO DRIVE SAVINGS.	(3,000,000) A	(3,000,000) A
1100-001	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (6) SOCIAL WORKER / HUMAN SERVICE PROFESSIONAL IV (#110454,#110423,#25405, #110566,#25611,#110488) (206,306) (2) SOCIAL WORKER IV - TEMPORARY POSITIONS (#118107,#118106) (81,700) (1) SERVICE TESTER - TEMPORARY POSITION (#91204H) (19,078) (1) SOCIAL WORKER / HUMAN SERVICE PROFESSIONAL V (#26522) (40,071) (1) ACUTE / RESIDENTIAL CARE SPECIALIST (#97203H) (38,156) (2) CLINICAL PSYCHOLOGIST (#31033,#14419) (100,913) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#51100) (37,027) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III - TEMPORARY POSITION (#90238H) (28,580) (1) MENTAL HEALTH SUPERVISOR I (#118132) (43,331) (1) OFFICE ASSISTANT IV - TEMPORARY POSITION (#51090) (19,839)	(12.00) (615,001) A	(12.00) (615,001) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1101-001	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(8.00) (385,126) A	(8.00) (385,126) A

BREAKOUT AS FOLLOWS:			
(2) SECRETARY II (#50688,#25614) (59,280)			
(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#118022) (37,369)			
(1) MH/JJ PSYCHIATRIC SPECIALIST (80,000)			
(1) SECRETARY III (#41636) (32,045)			
(1) FINANCIAL SPECIALIST (#97204H) (46,432)			
(1) MST COORDINATOR (#91207H) (80,000)			
(1) QUALITY MANAGEMENT SUPERVISOR (#97220H) (50,000)			
1200-001	HOUSE ADJUSTMENT: REDUCE (19) FILLED POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATION.	(19.00) (705,216) A	(19.00) (705,216) A

BREAKOUT AS FOLLOWS:			
(6) CLERK TYPIST II (#25828,#110942,#40966,#45617,#40348,#46103) (137,040)			
(3) CLERK TYPIST II - TEMPORARY POSITIONS (#117657,#117658,#110152) (78,516)			
(4) MENTAL HEALTH SUPERVISOR I (#25631,#25566,#25418,#51107) (211,260)			
(1) PROVIDER RELATIONS LIAISON (#91206H) (42,624)			
(1) PLANNER V (#117147) (45,180)			
(1) HOSPITAL BILLING CLERK (#117090) (26,412)			
(1) PERSONNEL MANAGEMENT SPECIALIST III (#97200H) (38,628)			
(2) ACCOUNTING CLERK III (#45901,#117118) (47,364)			
(1) SECRETARY I (#25053) (28,836)			
(2) STATISTICS CLERK I (#50526,#50527) (49,356)			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1201-001	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY FILLED POSITIONS AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATION.		(144,732) A		(144,732) A
	***** BREAKOUT AS FOLLOWS: (2) FAMILY GUIDANCE CTR QUALITY ASSURANCE SPECIALIST (#90349H,#90350H) (95,856) (1) FINANCIAL SPECIALIST (#97204H) (48,876)				
	TOTAL BUDGET CHANGES	(39.00)	(4,933,344) A 133,754 B 16,893 U	(39.00)	(4,933,344) A 133,754 B 16,893 U
	BUDGET TOTALS	154.50	40,129,857 A	154.50	40,129,857 A
		17.00	18,770,719 B	17.00	18,770,719 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: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT 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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(137,636)	N		(137,636)	N
	***** HOUSE CONCURS. VARIOUS EQUIPMENT.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		2,144,523	A		2,144,523	A
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(3.00)	(281,459) A	(3.00)	(281,459) A
	***** BREAKOUT AS FOLLOWS: (1) ACCOUNTING CLERK III (#116334) (29,651) (1) CLERK TYPIST II - TEMPORARY POSITION (#116447) (20,041) (1) PROGRAM MONITOR - TEMPORARY POSITION (#91228H) (51,300) (1) APPLICATIONS DEVELOPER - TEMPORARY POSITION (#91273H) (43,890) (1) SECRETARY II (#91286H) (28,226) (1) CONTRACTS SPECIALIST - TEMPORARY POSITION (#94222H) (43,700) (1) LONG TERM CARE DIRECTOR (#98203H) (64,651)				
1200-001	HOUSE ADJUSTMENT: REDUCE (4) TEMPORARY FILLED POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.		(210,000) A		(210,000) A
	***** BREAKOUT AS FOLLOWS: (1) HOUSING PROGRAM SPECIALIST - TEMPORARY POSITION (#91242H) (42,000) (2) POLICY DEVELOPMENT SPECIALIST - TEMPORARY POSITIONS (#91245H,#91246H) (108,000) (1) CLINICAL SPECIALIST - TEMPORARY POSITIONS (#91247H) (60,000)				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1201-001	HOUSE ADJUSTMENT: REDUCE (13) FILLED POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.	(13.00)	(934,945) A	(13.00)	(934,945) A
	***** BREAKOUT AS FOLLOWS: (2) SECRETARY IV (#3161,#91272H) (79,656) (1) PLANNER V (#7192) (67,536) (2) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#27046,#38466) (135,960) (2) PERSONNEL MANAGEMENT SPECIALIST IV (#28985,#44154) (111,000) (2) HOSPITAL BILLING CLERK I (#47631,#47634) (57,744) (3) ACCOUNTANT III (#52060,#111428,#116335) (117,612) (1) ASSISTANT MEDICAL DIRECTOR (#98204H) (77,625) (2) STATISTICS CLERK II - TEMPORARY POSITIONS (#31056,#31057) (59,412) (1) CONTRACTS SUPERVISOR - TEMPORARY POSITION (#91225H) (60,000) (2) APPLICATION DEVELOPERS - TEMPORARY POSITIONS (#91273H,#91274H) (92,400) (2) MIS TRAINERS - TEMPORARY POSITIONS (#91282H,#91283H) (76,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1202-001	HOUSE ADJUSTMENT: REDUCE (6) FILLED POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR ADDITIONAL REDUCTIONS IN MANAGEMENT AND ADMINISTRATIVE POSITIONS.	(6.00)	(518,932)	A	(6.00)	(518,932)	A
***** BREAKOUT AS FOLLOWS:							
	(1) CASE MANAGEMENT SPECIALIST - TEMPORARY POSITION (#94225H) (52,000)						
	(1) TRAINING SPECIALIST - TEMPORARY POSITION (#94220H) (48,000)						
	(1) PROGRAM SPECIALIST - MENTAL HEALTH IV (#52081) (42,144)						
	(3) REGISTERED PROFESSIONAL NURSE IV (#91249H,#91250H,#91251H) (171,936)						
	(2) SOCIAL WORKER IV (#91263H,#91264H) (42,852)						
	(3) PROGRAM MONITOR - TEMPORARY POSITIONS (#91226H,#91227H,#91228H) (162,000)						
TOTAL BUDGET CHANGES		(22.00)	361,967	A	(22.00)	361,967	A
			(137,636)	N		(137,636)	N
BUDGET TOTALS		44.50	5,601,847	A	44.50	5,601,847	A
		0.00	3,557,363	N	0.00	3,557,363	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT 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
***** HOUSE CONCURS.					
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(21,300)	A	(21,300)	A
***** HOUSE CONCURS. VARIOUS EQUIPMENT.					
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(150,477)	A	(150,477)	A
***** HOUSE CONCURS.					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS BY ELIMINATING PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM. (/-1,211,153A; /-1,211,153A) ***** HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.	(1,211,153) A	(1,211,153) A
61-001	EXEC REQUEST: REDUCE FUNDS TO ELIMINATE PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM. (/-252,829A; /-252,829A) ***** HOUSE DOES NOT CONCUR. RESTORES \$200,000 IN PICL FUNDS TO PROVIDE LAST RESORT OF SUPPORT TO FAMILIES WHICH MAY NOT QUALIFY UNDER THE MEDICAID WAIVER PROGRAM.	(52,829) A	(52,829) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 3% REDUCTION IN POS SPENDING).	(1,300,000) A	(1,300,000) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** ELIMINATE UNIVERSITY OF HAWAII CONTRACT FOR PEER MENTORING PROJECT.	(148,000) A	(148,000) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.	(22.00)	(920,622) A	(22.00)	(920,622) A
	***** BREAKOUT AS FOLLOWS: (8) SOCIAL WORKER IV (#39762P,#112744P,#112878P,#116384P,#25224P;#31699P; #50153P,#50158P) (346,468) (5) SOCIAL WORKER III (#110231P,#112975P,#24861P,#27476P,#27492P) (188,874) (1) PERSONNEL CLERK IV (#27809P) (26,380) (1) RESEARCH STATISTICIAN IV (#35629P) (48,746) (1) SOCIAL WORKER VI (#X2315P) (48,161) (1) VOLUNTEER SERVICES COORDINATOR (#47830P) (45,076) (1) DPUST - TEMPORARY POSITION (#117190) (29,642) (1) PUBLIC HEALTH PROGRAM MANAGER (#11567P) (58,307) (3) HUMAN SERVICE PROFESSIONAL III & IV (#117840,#112743P,#118381P) (77,041) (2) OFFICE ASSISTANT IV (#12475P,#43023P) (51,927)				
1200-001	HOUSE ADJUSTMENT: REDUCE (12) FILLED POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION.	(12.00)	(501,732) A	(12.00)	(501,732) A
	***** BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV (#28402) (49,332) (1) PLANNER V (#112661) (67,536) (1) RESEARCH STATISTICIAN IV (#35629) (51,312) (1) ACCOUNTING CLERK II (#10539) (29,976) (1) CLERK / STENOGRAPHER II (#03229) (33,756) (2) SOCIAL WORKER V (#28375,#28135) (113,712) (2) CLERK TYPIST III (#42759,#27504) (62,616) (2) CLERK TYPIST II (#46097,#05938) (51,348) (1) SOCIAL WORKER IV (#28954) (42,144)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1201-001	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES QUALITY ASSURANCE.	(7.00)	(352,496) A	(7.00)	(352,496) A
***** BREAKOUT AS FOLLOWS:					
(1) PUBLIC HEALTH SUPERVISOR (#12470) (73,032)					
(1) SECRETARY II (#12875) (46,164)					
(3) PROGRAM SPECIALIST IV (#94691H,#94692H,#94693H) (147,254)					
(1) CLERK / STENOGRAPHER (#26684) (31,212)					
(1) SOCIAL WORKER V (#94685H) (54,834)					
CONSIDER CONSOLIDATING THE QUALITY ASSURANCE FUNCTION WITH THE HEALTH CARE ASSURANCE PROGRAM (HTH720) TO DRIVE SAVINGS.					
1300-001	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR DEVELOPMENTAL DISABILITIES FROM GENERAL FUNDS TO INTER-DEPARTMENTAL FUNDS TO REFLECT INCREASED MEDICAID REIMBURSEMENTS DUE TO AN INCREASE IN THE FMAP PERCENTAGE.		(12,852,955) A		(6,426,478) A
			12,852,955 U		6,426,478 U
***** ADJUSTMENT ASSUMES AN INCREASE IN THE FMAP PERCENTAGE FROM 55 PERCENT TO 66 PERCENT, WITH THE INCREASE SUNSETTING IN THE MIDDLE OF FY11.					
TOTAL BUDGET CHANGES		(41.00)	(16,456,344) A	(41.00)	(10,029,867) A
			21,486 B		21,486 B
			12,852,955 U		6,426,478 U
BUDGET TOTALS		195.75	55,168,955 A	195.75	61,595,432 A
		3.00	1,046,817 B	3.00	1,046,817 B
		0.00	77,117,731 U	0.00	70,691,254 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		(13,819)	A		(13,819)	A
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS, (10.5) TEMPORARY POSITIONS AND FUNDS TO ABOLISH THE DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PROGRAM (HTH520).	(5.00)	(1,441,316) A (10,000) B	(5.00)	(1,441,316) A (10,000) B
		(2.00)	(204,812) U	(2.00)	(204,812) U
***** BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (#100448) (62,624) (1) ASSISTANT DIRECTOR DCAB - TEMPORARY POSITION (#101247) (51,879) (2) SECRETARY/RESEARCHER (#100402) (70,440) (1) COMMUNICATION ACCESS SPECIALIST (#101851) (42,180) (1) COMMUNICATION TECHNICIAN (#101852) (30,012) (2) DCAB PROGRAM SPECIALIST I (#97001H,#97002H,#102158) (89,653) (3) DCAB PROGRAM SPECIALIST I - TEMPORARY POSITIONS (#112133,#101246,#102158) (139,104) (4) FACILITY ACCESS SPECIALIST/TECHNICIAN - TEMPORARY POSITIONS (#101829, #102065,#102066,#102974) (159,384) (1.5) FACILITY ACCESS SPECIALIST - TEMPORARY POSITIONS (#102146,#102973) (65,694) (1) DCAB PROGRAM SUPPORT SPECIALIST - TEMPORARY POSITION (#101267) (45,612)					
	TOTAL BUDGET CHANGES	(5.00)	(1,381,468) A (10,000) B	(5.00)	(1,381,468) A (10,000) B
		(2.00)	(204,812) U	(2.00)	(204,812) U
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	B	0.00	B
		0.00	U	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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

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, AND REHABILITATIVE SERVICES.

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
	***** HOUSE CONCURS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,500)	A	(2,500)	A
	***** HOUSE CONCURS. VARIOUS EQUIPMENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(451,246)	A	(451,246)	A
	***** HOUSE CONCURS. REDUCTION TAKEN FOR POS SERVICES.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM. (/-1,942,943A; /-1,942,943A) ***** HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.</p>	(1,942,943) A	(1,942,943) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. (/-130,000A; /-130,000A) ***** HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.</p> <p>BREAKOUT AS FOLLOWS: HANA (42,000) WAIANAE (88,000)</p> <p>AFTER THIS ADJUSTMENT, THE FOLLOWING POS FUNDS WILL REMAIN: HANA (1,130,000) WAIANAE (1,490,000)</p>	(130,000) A	(130,000) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM. (/-4,592,206A; /-4,592,206A) ***** HOUSE CONCURS.</p>	(4,592,206) A	(4,592,206) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO ELIMINATE HEALTHY START PROGRAM. (-2.00/-5,086,009A; -2.00/-5,086,009A) ***** HOUSE DOES NOT CONCUR. RESTORES \$2,700,000 IN SPECIAL FUNDS FROM THE TOBACCO SETTLEMENT PROGRAM TO CONTINUE THE HEALTHY START PROGRAM IN FY10 WHILE THE DEPARTMENT OF HEALTH FORMULATES AND SUBMITS CHANGES TO THE PROGRAM.</p> <p>FOR THE REDUCTIONS TAKEN, BREAKOUT AS FOLLOWS:</p> <p>PERSONAL SERVICES (35,057) CLERK STENOGRAPHER II (#14883) (37,944) HSP IV (#117844) (42,144) PERSONAL SERVICES ADJUSTMENT (-25,869) TURNOVER SAVINGS (-19,162)</p> <p>OTHER CURRENT EXPENSES: (5,050,952)</p>	(2.00)	(5,086,009) A	(2.00)	(5,086,009) A
			2,700,000 B		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
64-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO COMMUNITY HEALTH CENTER SPECIAL FUNDS TO FUND FEDERALLY QUALIFIED HEALTH CENTERS FOR PRIMARY CARE AND COMPREHENSIVE MEDICAL SERVICES THROUGH PURCHASE OF SERVICE. INCREASE IN SPECIAL FUND CEILING IS BASED ON ANTICIPATED NEW CIGARETTE TAX REVENUES PURSUANT TO ACT 316/2006 AS AMENDED BY ACT 102, SLH 2007. (/-5,691,526A; /-5,691,526A) (/5,691,526B; /5,691,526B) ***** HOUSE DOES NOT CONCUR. THE ADJUSTMENT INCREASES THE SPECIAL FUND CEILING BY \$900,000 TO PROVIDE ADDITIONAL FUNDING FOR FEDERALLY QUALIFIED HEALTH CENTERS. TAX DEPARTMENT PROJECTIONS ON REVENUE COLLECTIONS FROM THE CIGARETTE TAX WILL SUPPORT THE INCREASED CEILING.</p>	(6,591,526)	A	(6,591,526)	A
		6,591,526	B	6,591,526	B
65-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM INTER-DEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (0.50/70,459B; 0.50/70,459B) (-0.50/-40,919U; -0.50/-40,919U) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) FTE REGISTERED NURSE V (49,650) (-0.5) FTE REGISTERED NURSE V (-29,922) VARIOUS ADJUSTMENTS (-10,997) FRINGE BENEFITS (20,809)</p>	0.50	70,459 B	0.50	70,459 B
		(.50)	(40,919) U	(.50)	(40,919) U
66-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR DISPARITIES IN PRENATAL HEALTH GRANT. (/112,435N; /112,435N) ***** HOUSE CONCURS.</p>	112,435	N	112,435	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
67-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR BREASTFEEDING PEER COUNSELING PROGRAM AGREEMENT. (/96,073N; /96,073N) ***** HOUSE CONCURS. FUNDS PROVIDED BY USDA FOOD & NUTRITION SERVICE.</p>	96,073 N	96,073 N
68-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR WIC GRANT. (/3,710,395N; /3,710,395N) ***** HOUSE CONCURS. ADJUSTMENT REFLECTS DIFFERENCE BETWEEN CURRENT BASE (30,366,399) AND THE CURRENT WIC GRANT AWARD (34,076,794).</p>	3,710,395 N	3,710,395 N
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 5% REDUCTION IN POS SPENDING).</p>	(1,700,000) A	(1,700,000) A
1001-001	<p>HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FOR RESPITE CARE FROM HEALTH RESOURCES ADMINISTRATION (HTH595) AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO TOBACCO SETTLEMENT SPECIAL FUNDS. ***** SEE HTH595, SEQ. #1000-001.</p>	376,953 B	376,953 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (27) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(27.00)	(1,088,063) A	(27.00)	(1,088,063) A
	***** BREAKOUT AS FOLLOWS: (2) PARAMEDICAL ASSISTANT III (#12940,#17953) (59,804) (2) PUBLIC HEALTH SUPERVISOR I (#23952,#24799) (114,046) (1) SOCIAL WORKER IV (#26202) (40,037) (1) PHYSICAL THERAPIST III (#28761) (45,076) (9) SOCIAL WORKER III (#49086,#49088,#49091,#50206,#50498,#113001,#113003, #113007,#113008) (347,038) (2) SPECIAL EDUCATION TEACHER IV (#50150,#117856) (86,061) (2) SPEECH PATHOLOGIST IV (#110505,#112463) (77,041) (1) OCCUPATIONAL THERAPIST III (#112457) (33,790) (1) OFFICE ASSISTANT II (#116912) (22,549) (4) CHILD & YOUTH PROGRAM SPECIALIST IV (#117562,#117846,#117857,#118942) (159,753) (1) PUBLIC HEALTH PROGRAM MANAGER (#5087) (86,239) (1) CLERK STENOGRAPHER II (#14883) (16,609)				
1101-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.	(2.00)	(112,954) A	(2.00)	(112,954) A
	***** BREAKOUT AS FOLLOWS: (1) HUMAN SERVICE PROFESSIONAL IV - TEMPORARY POSITION (#117844) (18,448) (1) RESEARCH STATISTICIAN IV (#27479) (57,023) (1) STATISTICS CLERK I (#22303) (37,483)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (36) FILLED POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.	(36.00)	(1,247,136) A	(36.00)	(1,247,136) A
***** BREAKOUT AS FOLLOWS:					
	(3) ACCOUNT CLERK III (#10932,#51081,#50560) (97,524)				
	(3) ACCOUNTANT III (#51075,#24240,#117529) (123,516)				
	(15) CLERK II (#038655,#038657,#038658,#039924,#041368,#041369,#041920,#041921, #042615,#042795,#043171,#043601,#044700,#044701,#044703) (383,376)				
	(6) CLERK STENOGRAPHER II (#025165,#026269,#014883,#026103,#028778,#028779) (180,156)				
	(2) PLANNER IV (#050177,#052068) (89,592)				
	(2) PLANNER IV - TEMPORARY POSITIONS (#050531,#98005H) (34,308)				
	(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#3791) (73,032)				
	(3) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#116796,#017309,#110728) (133,896)				
	(3) INFORMATION TECHNOLOGY SPECIALIST IV (#048013,#117400,#117401) (131,736)				
TOTAL BUDGET CHANGES		(67.00)	(22,144,084) A	(67.00)	(22,144,084) A
		0.50	9,788,392 B	0.50	7,088,392 B
			3,918,903 N		3,918,903 N
		(.50)	(3,832) U	(.50)	(3,832) U
BUDGET TOTALS		111.75	22,965,175 A	111.75	22,965,175 A
		9.50	17,164,931 B	9.50	14,464,931 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT 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
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		(500,000)	A		(500,000)	A
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL FUNDS TO THE TOBACCO SETTLEMENT SPECIAL FUND. (-11.00/-742,261A; -11.00/-742,261A) ***** HOUSE CONCURS. SEE HTH590, SEQ.#60-001 AND HTH580, SEQ.#1001-001.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (669,413) (1) SECRETARY III (49,944) (1) PUBLIC HEALTH PROGRAM MANAGER (67,764) (7) PUBLIC HEALTH ED IV (349,776) (1) PUBLIC HEALTH ED V (67,536) (1) REGISTERED NURSE IV (85,680) OTHER PERSONAL SERVICES (79,748) TURNOVER SAVINGS (-31,035)</p> <p>OTHER CURRENT EXPENSES (72,848)</p>	(11.00)	(742,261) A	(11.00)	(742,261) A
61-001	<p>EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL HEALTH DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A) ***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS & INCREASE FEDERAL FUNDS CEILING FOR STATE HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (204,552) (1) GENERAL PROFESSIONAL V (53,352) (0.5) EPIDEMIOLOGIST (32,616) (1) GENERAL PROFESSIONAL IV (47,448) (0.5) OFFICE ASSISTANT II (13,332) FRINGE BENEFITS (57,804) OTHER CURRENT EXPENSES (121,561) EQUIPMENT (4,000)</p>	330,113	N	330,113	N
63-001	<p>EXEC REQUEST: ELIMINATE (4) POSITIONS FROM COMMUNITY HEALTH DIVISION (HTH580). (-4.00/A; -4.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE IV (#25389,#3073,#3028) (0) (1) REGISTERED NURSE II (#10560) (0)</p> <p>THE REDUCTIONS WERE ORIGINALLY PART OF A DEPARTMENT OF HEALTH REQUEST TO TRADEOFF POSITIONS FROM THE COMMUNITY HEALTH DIVISION (HTH580) TO THE ALCOHOL & DRUG ABUSE DIVISION (2 POSITIONS), THE COMMUNICABLE DISEASES DIVISION (1 POSITION), AND THE GENERAL ADMINISTRATION PROGRAM (1 POSITION). THE GOVERNOR'S DECISION DID NOT ADD POSITIONS TO THESE PROGRAMS.</p>	(4.00)	A	(4.00)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
64-001	<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS, (20.5) TEMPORARY POSITIONS, AND FUNDS FOR THE CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) TO THE TOBACCO SETTLEMENT PROGRAM - TSP (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U)</p> <p>***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>				
1000-001	<p>HOUSE ADJUSTMENT: REDUCE PURCHASE-OF-SERVICE CONTRACT FUNDS.</p> <p>***** ELIMINATE PURCHASE-OF-SERVICE CONTRACTS FOR SUPPLEMENTAL NURSING SERVICES. THE PRIORITY OF THESE CONTRACTS IS LOWER GIVEN THE CURRENT STAFFING LEVEL AND FUNDING:</p> <p>CURRENT FUNDING FOR SCHOOL HEALTH AIDES (IN THE DEPARTMENT OF EDUCATION): (261) POSITIONS, \$5,947,840 IN GENERAL FUNDS.</p> <p>CURRENT FUNDING FOR NURSES (IN THE COMMUNITY HEALTH DIVISION - HTH580): (26) POSITIONS, \$1,089,159 IN GENERAL FUNDS.</p>	(350,000)	A	(350,000)	A
1001-001	<p>HOUSE ADJUSTMENT: TRANSFER-IN (11) POSITIONS AND SPECIAL FUNDS FROM TOBACCO SETTLEMENT PROGRAM (HTH590).</p> <p>***** SEE HTH580, SEQ. #60-001 AND HTH590, SEQ. #60-001.</p> <p>THIS ADJUSTMENT KEEPS THE POSITIONS AND FUNDING WITHIN THE COMMUNITY HEALTH DIVISION, BUT RESULTS IN A CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.</p>	11.00	1,022,813 B	11.00	1,022,813 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(5.00)	(188,966) A	(5.00)	(188,966) A

BREAKOUT AS FOLLOWS:					
(1) NURSING SERVICES MANAGER (#3006) (96,426)					
(1) PARAMEDICAL ASSISTANT III (#24047) (0)					
(1) ACCOUNTING CLERK III (#23535) (25,331)					
(2) OFFICE ASSISTANT III (#112269,#118353) (67,209)					
1200-001	HOUSE ADJUSTMENT: REDUCE (5) FILLED POSITIONS AND FUNDS FOR COMMUNITY HEALTH DIVISION.	(5.00)	(315,294) A (20,000) B	(5.00)	(315,294) A (20,000) B

BREAKOUT AS FOLLOWS:					
PERSONAL SERVICES (308,210)					
(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#41993) (64,932)					
(1) PERSONNEL MANAGEMENT SPECIALIST IV (#52071) (45,612)					
COLLECTIVE BARGAINING (13,322)					
(1) PLANNER V (#113206) (55,500)					
(1) SECRETARY II (#03799) (42,696)					
(1) INFORMATION TECHNOLOGY SPECIALIST IV (#52037) (46,450)					
OTHER PERSONAL SERVICES (39,698)					
OTHER CURRENT EXPENSES (27,084)					
TOTAL BUDGET CHANGES		(25.00)	(58,277) A	(25.00)	(58,277) A
		11.00	1,002,813 B	11.00	1,002,813 B
			330,113 N		330,113 N
BUDGET TOTALS		196.00	13,489,031 A	196.00	13,489,031 A
		11.00	1,113,533 B	11.00	1,113,533 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: H

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

HOUSE CONCURS.

60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL FUNDS TO TOBACCO SETTLEMENT SPECIAL FUND TO COVER CHRONIC DISEASE MANAGEMENT & CONTROL BRANCH (EXCLUDING BILINGUAL HEALTH AIDES), TOBACCO PREVENTION AND CONTROL SECTION, AND DIABETES & CHRONIC DISABLING DISEASES SECTION. (11.00/1,022,813B; 11.00/1,022,813B) ***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.
--------	---

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: TRANSFER (11) POSITIONS, (20.5) TEMPORARY POSITIONS, AND FUNDS FOR THE CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) FROM THE COMMUNITY HEALTH DIVISION (HTH580). (11.00/3,821,823N; 11.00/3,821,823N) (/286,811U; /286,811U) ***** HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>		
62-001	<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO INCREASE SPECIAL FUND CEILING. TRADE-OFF FUNDS (514,825) FROM OTHER CURRENT EXPENSES (CONTRACT FUNDS USED FOR THE HAWAII HEALTH DATA WAREHOUSE PROJECT) TO PERSONAL SERVICES TO FUND THE 4 TEMPORARY POSITIONS. (/2,144,674B; /2,144,674B) ***** HOUSE DOES NOT CONCUR. DEPARTMENT HAS OTHER INFORMATION SOURCES AVAILABLE. DEPARTMENT SHOULD VERIFY THE AVAILABILITY OF FEDERAL STIMULUS FUNDS FOR IT MODERNIZATION AND REPRIORITIZE INFORMATION TECHNOLOGY INITIATIVES ACCORDINGLY.</p>		
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM (TSP). ***** UNDER TOBACCO SETTLEMENT PROGRAM COMMUNITY BUDGET, ELIMINATE STATE EMPLOYEE HEALTH PROMOTION PILOT PROJECT.</p>	(200,000) B	(200,000) B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM (TSP). ***** UNDER TSP COMMUNITY BUDGET, ELIMINATE TARGETED INTERVENTION RFP.	(350,000) B	(350,000) B
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** ELIMINATE FUNDS FOR HAWAII HEALTH EMERGENCY SURVEILLANCE SYSTEM (HHESS). RATIONALE FOR ELIMINATING FUNDS IS AS FOLLOWS: (1) EXISTING SOURCES OF INFORMATION CAN BE USED; (2) EXPLORE THE REPLACEMENT OF SPECIAL FUNDS WITH FEDERAL STIMULUS FUNDS FOR HEALTH IT MODERNIZATION; (3) REPRIORITIZE THE DEPARTMENT'S IT BUDGET.	(825,000) B	(1,825,000) B
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** REDUCE FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EDUCATION (SNAP-ED) SOCIAL MARKETING ACTIVITIES.	(75,000) B	(50,000) B
1004-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** ELIMINATE FUNDS FOR TOBACCO PREVENTION AND ENFORCEMENT PROGRAM (TPEP) MEDIA AND MARKETING ACTIVITIES -- THIS ACTIVITY DUPLICATES THE SAME FUNCTION PERFORMED BY THE TOBACCO PREVENTION AND CONTROL TRUST FUND.	(900,000) B	(900,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1005-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** ELIMINATE CREATIVE SERVICES RFP TO CREATE NEW MARKETING CAMPAIGN.	(100,000) B	(100,000) B
1006-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** ELIMINATE FUNDS FOR TV AND RADIO AD BUYS.	(300,000) B	(300,000) B
1007-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** ELIMINATE FUNDS FOR UH PEDIATRIC TOOLKIT FOR PHYSICIANS.	(180,000) B	(150,000) B
1008-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** REDUCE FUNDS BY 50% FOR UNIVERSITY OF HAWAII CONTRACT TO EVALUATE THE HEALTHY HAWAII INITIATIVE (HHI) PROGRAM.	(350,000) B	(350,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(10.00)	(480,983) B	(10.00)	(480,983) B

BREAKOUT AS FOLLOWS:					
(1) PUBLIC HEALTH NUTRITIONIST IV (#40175) (36,348)					
(1) CLERK TYPIST II (#43569) (26,664)					
(1) PUBLIC HEALTH NUTRITIONIST III (#110588) (36,648)					
(1) PROJECT COORDINATOR (#97609H) (73,116)					
(1) WALKABLE COMMUNITIES COORDINATOR (#97608H) (51,307)					
(1) PROJECT PLANNER (#97610H) (63,044)					
(1) PROGRAM SPECIALIST (#97612H) (45,842)					
(1) NUTRITION COORDINATOR (#98800H) (49,338)					
(1) COMMUNITY OUTREACH COORDINATOR (#98801H) (49,338)					
(1) WORKSITE PROMOTION COORDINATOR (#98802H) (49,338)					

1200-001	HOUSE ADJUSTMENT: REDUCE (3) FILLED POSITIONS AND FUNDS FOR THE TOBACCO SETTLEMENT PROGRAM.	(3.00)	(187,278) B	(3.00)	(187,278) B

BREAKOUT AS FOLLOWS:					
(1) FISCAL COORDINATOR (#92059H) (61,408)					
(1) OFFICE ASSISTANT III (#118310) (25,870)					
(1) INFORMATICS ANALYST (#93208H) (100,000)					

TOTAL BUDGET CHANGES		(13.00)	(3,886,632) B	(13.00)	(4,831,632) B

BUDGET TOTALS		13.00	49,960,634 B	13.00	49,015,634 B
		0.00	4,700,000 U	0.00	4,700,000 U

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT 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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		151,148	A		151,148	A
	***** HOUSE CONCURS.						

60-001	EXEC REQUEST: REDUCE RESPITE FUNDS. (/-412,024A; /-412,024A)		(212,024)	A		(212,024)	A
	***** HOUSE DOES NOT CONCUR. ADD BACK \$200,000 TO FUND RESPITE CARE AT FY08 LEVELS. SEE HTH595, SEQ. #1001-001.						

1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FOR RESPITE CARE TO FAMILY HEALTH SERVICES DIVISION (HTH560).		(376,953)	A		(376,953)	A
	***** SEE HTH560, SEQ. 1001-001 AND HTH595, SEQ. #60-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FOR ADMINISTRATION.	(1.00)	(51,936) A	(1.00)	(51,936) A
	***** BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY (#100018) (51,936)				
	TOTAL BUDGET CHANGES	(1.00)	(430,400) A	(1.00)	(430,400) A
	BUDGET TOTALS	1.00	106,016 A	1.00	106,016 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
***** HOUSE CONCURS.					
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(500,000)	A	(500,000)	A
***** HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.	(5.00)	(151,563) A	(5.00)	(151,563) A
	***** BREAKOUT AS FOLLOWS: (2) VECTOR CONTROL INSPECTOR (#3920,#5417) (31,726) (1) MICROBIOLOGIST III (#3086) (0) (1) REGISTERED SANITARIAN IV (#12640) (40,037) (1) ENVIRONMENTAL HEALTH SPECIALIST V - TEMPORARY POSITION (#119004) (38,156) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#42001) (41,644)				
1200-001	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMINISTRATION.	(7.00)	(281,072) A	(7.00)	(281,072) A
	***** BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#042002,#042227,#046082) (88,812) (3) SECRETARY II (#003901,#003998,#004624) (116,412) (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#3166) (75,848)				
	TOTAL BUDGET CHANGES	(12.00)	(460,992) A 35,056 B 8,642 U	(12.00)	(460,992) A 35,056 B 8,642 U
	BUDGET TOTALS	127.00	6,761,509 A	127.00	6,761,509 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: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT 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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(491,112)	A		(491,112)	A
	***** HOUSE CONCURS. 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-IN (1) POSITION FROM COMMUNICABLE DISEASES DIVISION (HTH100) TO STATE LABORATORIES DIVISION (HTH710).	1.00		A	1.00		A
	***** HOUSE CONCURS. SEE HTH100, SEQ.#40-001. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(185,072) A		(185,072) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR STATE LABS DIVISION. ***** REDUCE FUNDS FOR TRAINING AND OTHER CURRENT EXPENSES. THE REDUCTION REPRESENTS A 25% REDUCTION OF OTHER CURRENT EXPENSES FOR THE PROGRAM.		(685,000) A		(685,000) A
1100-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST IV (#3361) (35,591) (4) MICROBIOLOGIST III (#15951,#26537,#15135,#22132) (144,700) (1) LAB ASSISTANT III (#24522) (22,515)	(6.00)	(202,806) A	(6.00)	(202,806) A
	TOTAL BUDGET CHANGES	(5.00)	(1,196,386) A	(5.00)	(1,196,386) A
	BUDGET TOTALS	81.00	5,968,067 A	81.00	5,968,067 A
		0.00	483,333 N	0.00	483,333 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT 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. ***** HOUSE CONCURS.		138,428	A		138,428	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(15,553)	A		(15,553)	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/-37,715N; /-37,715N) (/37,715U; /37,715U) ***** HOUSE CONCURS. CHANGES A TEMPORARY POSITION (DATA PROCESSING SYSTEMS ANALYST IV) FROM 50% TO 100% FUNDED BY INTERDEPARTMENTAL TRANSFER FUNDS.		(37,715)	N		(37,715)	N
			37,715	U		37,715	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO SUPPORT THE NEW MEDICARE SURVEY PROGRAM. (/65,006N; /65,006N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (63,806) SALARIES (45,576) FRINGE BENEFITS (18,230) OTHER CURRENT EXPENSES (1,200)</p>	65,006	N	65,006	N
61-002	<p>EXEC REQUEST: ADD FUNDS FOR ONE-TIME PURCHASE OF EQUIPMENT TO SUPPORT MEDICARE SURVEY PROGRAM. (/2,900N; /N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESKTOP COMPUTER (1,200) LASER PRINTER (1,700)</p>	2,900	N		
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE V (#28430) (79,424) (1) REGISTERED NURSE IV (#116433) (73,439) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V - TEMPORARY POSITION (#119133) (64,932)</p>	(2.00)	(217,795) A	(2.00)	(217,795) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	HOUSE ADJUSTMENT: REDUCE (3) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR HEALTH CARE ASSURANCE.	(3.00)	(208,788)	A	(3.00)	(208,788)	A
***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#46847) (64,932) (1) LONG-TERM CARE PROJECT MANAGER - TEMPORARY POSITION (#97695H) (75,000) (2) SECRETARY II (#8634,#8628) (68,856)							
TOTAL BUDGET CHANGES		(5.00)	(303,708)	A	(5.00)	(303,708)	A
			30,191	N		27,291	N
			37,715	U		37,715	U
BUDGET TOTALS		16.70	1,251,097	A	16.70	1,251,097	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: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT 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. ***** HOUSE CONCURS.		55,865	A		55,865	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(234,157)	A		(234,157)	A
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE EMS SPECIAL FUND CEILING FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI. (/1,195,725B; /2,295,655B) ***** HOUSE CONCURS.		1,195,725	B		2,295,655	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(178,292) A		(178,292) A
			1,195,725 B		2,295,655 B
	BUDGET TOTALS	16.00	62,187,129 A	16.00	62,187,129 A
		0.00	14,478,880 B	0.00	15,578,810 B
		3.00	1,268,522 N	3.00	1,268,522 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
-------	---	---------	---	---------	---

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(15,748)	A	(15,748)	A
--------	--	----------	---	----------	---

HOUSE CONCURS.

60-001	EXEC REQUEST: ADD FUNDS TO AUTOMATE THE MARRIAGE REGISTRATION SYSTEM. (/90,490B; /90,490B)
--------	--

HOUSE DOES NOT CONCUR.

FUNDS WERE APPROPRIATED TO AUTOMATE THE MARRIAGE REGISTRATION SYSTEM IN THE 2007-2008 BUDGET:
FY2007: \$289,108
FY2008: \$50,037

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HEALTH SURVEILLANCE ACTIVITIES. ***** DUPLICATE SET OF ACTIVITIES WITH THE HAWAII HEALTH DATA WAREHOUSE.		(120,000) A		(120,000) A
1100-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS DUE TO VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) CLERICAL SUPERVISOR III (#2998) (0) (4) OFFICE ASSISTANT III (#30559,#10996,#30560,#38976) (128,249)	(5.00)	(128,249) A	(5.00)	(128,249) A
1200-001	HOUSE ADJUSTMENT: REDUCE (12) FILLED POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING. ***** BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN V (#2991) (67,536) (1) RESEARCH STATISTICIAN IV (#12468) (49,332) (1) CLERICAL SUPERVISOR II (#8810) (33,756) (4) CLERK IV (#017469,#019284,#019356,#021865) (138,684) (5) CLERK III (#026345,#026346,#030559,#030560,#037492) (161,652)	(12.00)	(450,960) A	(12.00)	(450,960) A
TOTAL BUDGET CHANGES		(17.00)	(596,679) A	(17.00)	(596,679) A
BUDGET TOTALS		17.00	977,612 A	17.00	977,612 A
		0.00	400,037 B	0.00	400,037 B
		6.00	397,214 N	6.00	397,214 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
	***** HOUSE CONCURS.				
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
	***** HOUSE CONCURS. VARIOUS EQUIPMENT.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(34,575)	A	(34,575)	A
	***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO EMS DEVICE RECYCLING SPECIAL FUND PER ACT 13, SLH 2008. (/500,000B; /500,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (64,676) INFORMATION TECHNOLOGY SPECIALIST IV (45,576) FRINGE BENEFITS (19,100) OTHER CURRENT EXPENSES (435,324) OPERATING COSTS INCLUDING WEB SITE (135,324) AUDITS (50,000) COUNTY CONTRACTS (100,000) OUTREACH/EDUCATION (50,000) RECYCLER CONTRACT AND MARKET DEVELOPMENT (100,000)	500,000	B	500,000	B
61-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (72,175) ENGINEER IV (51,312) FRINGE BENEFITS (20,863)	(1.00)	(72,175) N	(1.00)	(72,175) N
		1.00	72,175 W	1.00	72,175 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR HIGHER GRANT AWARD LEVEL FOR SAFE DRINKING WATER PROGRAM. (/117,766N; /117,766N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: FIELD SUPPLIES: (26,000) OFFICE SUPPLIES (1,766) SAFETY SUPPLIES (10,000) SCIENTIFIC SUPPLIES (30,000) CONTRACTS (50,000)</p>	117,766 N	117,766 N
63-001	<p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT THE GREENHOUSE GAS PROGRAM PER ACT 234, SLH 2007 TO BE FUNDED BY THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/168,437W; /168,437W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (143,437) ENGINEER IV - TEMPORARY POSITION (55,500) PROGRAM SPECIALIST IV - TEMPORARY POSITION (45,576) FRINGE BENEFITS (42,361) OTHER CURRENT EXPENSES (25,000) REQUESTED (7) POSITIONS AND 446,796 IN GENERAL FUNDS IN FY09.</p>	168,437 W	168,437 W
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS DUE TO VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#38879) (0) (1) OFFICE ASSISTANT III (#118198) (15,522)</p>	(2.00) (15,522) A	(2.00) (15,522) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	HOUSE ADJUSTMENT: REDUCE (9) FILLED POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT.	(9.00)	(378,296)	A	(9.00)	(378,296)	A
***** BREAKOUT AS FOLLOWS:							
	(5) CLERK TYPIST II (#118196,#118197,#118198,#118199,#45716) (94,217)						
	(2) SECRETARY II (#012042,#019285) (92,328)						
	(2) ENGINEERING PROGRAM MANAGER (#003165,#028327) (191,751)						
TOTAL BUDGET CHANGES		(11.00)	(220,642)	A	(11.00)	(220,642)	A
			800,063	B		800,063	B
		(1.00)	45,591	N	(1.00)	45,591	N
		1.00	519,495	W	1.00	519,495	W
BUDGET TOTALS		46.00	3,235,718	A	46.00	3,235,718	A
		60.00	80,616,371	B	60.00	80,616,371	B
		45.80	8,808,860	N	45.80	8,808,860	N
		55.20	165,104,952	W	55.20	165,104,952	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
	***** HOUSE CONCURS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(100,000)	W	(100,000)	W
	***** HOUSE CONCURS. VARIOUS ENERGY INITIATIVES.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(9,703)	A	(9,703)	A
	***** HOUSE CONCURS.				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: ADD FUNDS TO FUND THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM'S RENEWABLE ENERGY FACILITATOR POSITION ESTABLISHED PER ACT 208, SLH 2008. (/119,280W; /119,280W) ***** HOUSE DOES NOT CONCUR. IF DEEMED A PRIORITY, THE POSITION SHOULD BE FUNDED UNDER THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM ALONG WITH OTHER RENEWABLE ENERGY ACTIVITIES.</p>		
1200-001	<p>HOUSE ADJUSTMENT: REDUCE (14) FILLED POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION. ***** BREAKOUT AS FOLLOWS: (2) SECRETARY II (#100047,#23962) (96,360) (1) ONLINE PERMITTING PROJECT MANAGER (#97620H) (37,500) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#024918) (64,932) (1) PLANNER III (#037473) (43,836) (1) CLERK TYPIST II (#035450) (29,976) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#022209) (40,524) (5) ENVIRONMENTAL HEALTH SPECIALIST IV (#40684,#44833,#44834,#44835,#37920) (269,016) (1) EPIDEMIOLOGICAL SPECIALIST IV (#40338) (53,352) (1) ENGINEERING MANAGEMENT PROGRAM MANAGER (#52125) (72,234)</p>	(14.00)	(707,730) A
		(14.00)	(707,730) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(14.00)	(530,326)	A	(14.00)	(530,326)	A
			(24,665)	W		(24,665)	W
	BUDGET TOTALS	1.00	439,606	A	1.00	439,606	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		26,363	A		26,363	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(3,200)	A		(3,200)	A
1000-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL. ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (49,344)	1.00	49,344	A	1.00	49,344	A
1200-001	HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FOR THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#39881) (35,088)	(1.00)	(35,088)	A	(1.00)	(35,088)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	0.00	37,419	A	0.00	37,419	A
	BUDGET TOTALS	5.00	357,345	A	5.00	357,345	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT 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. ***** HOUSE CONCURS.		4,747	A		4,747	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(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: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT 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. ***** HOUSE CONCURS.		18,992	A		18,992	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** HOUSE CONCURS.		(2,099)	A		(2,099)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV - TEMPORARY POSITION (#118735) (40,037)	0.00	(40,037)	A	0.00	(40,037)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (1.5) FILLED POSITIONS, (1) TEMPORARY POSITION AND GENERAL FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL.	(1.50)	(186,707) A	(1.50)	(186,707) A
	***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (104,736) (1.5) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES (#45115,#45718) (62,592) (1) PLANNER IV TEMPORARY POSITION (#98011H) (42,144) OTHER CURRENT EXPENSES (81,971) (6.5) POSITIONS AND FEDERAL FUNDS FOR COUNCIL ARE RETAINED (462,315).				
	TOTAL BUDGET CHANGES	(1.50)	(209,851) A	(1.50)	(209,851) A
	BUDGET TOTALS	0.00	A	0.00	A
		6.50	462,315 N	6.50	462,315 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(150,000)	A		(150,000)	A
	***** HOUSE CONCURS. HEALTH CARE WORKFORCE MAP FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		(6,773)	A		(6,773)	A
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO ABOLISH THE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA) PROGRAM (HTH906).	(8.00)	(556,641) A (114,000) B	(8.00)	(556,641) A (114,000) B
***** BREAKOUT AS FOLLOWS:					
	PERSONAL SERVICES (443,784)				
	(1) SECRETARY III (#017328) (46,620)				
	(3) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342,#27968,#45129) (163,956)				
	(1) COMPREHENSIVE HEALTH PLANNING OFFICER (#026475) (61,320)				
	(1) RESEARCH STATISTICIAN V (#027966) (63,048)				
	(1) CLERK TYPIST II (#045118) (26,940)				
	(1) ADMINISTRATOR (#100956) (81,900)				
	OTHER CURRENT EXPENSES (226,857)				
	CONSOLIDATE THE PLANNING FUNCTION UNDER GENERAL ADMINISTRATION (HTH907).				
TOTAL BUDGET CHANGES		(8.00)	(677,118) A (114,000) B	(8.00)	(677,118) A (114,000) B
BUDGET TOTALS		0.00	A	0.00	A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.		1,895,619	A		1,895,619	A
--------	--	--	-----------	---	--	-----------	---

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS, (0.5) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.	(11.00)	(427,046) A	(11.00)	(427,046) A
***** BREAKOUT AS FOLLOWS:					
	(2) PRE-AUDIT CLERK II (#2178,#2338) (69,551)				
	(1) ACCOUNTANT VI (#2621) (48,746)				
	(1) DEPARTMENTAL CONTRACTS SPECIALIST (#118368) (42,144)				
	(1) PERSONNEL MANAGEMENT SPECIALIST V (#6486) (57,023)				
	(1) PERSONNEL MANAGEMENT SPECIALIST VI (#22687) (64,159)				
	(1) DISTRICT HEALTH OFFICER II (#34221) (73,758)				
	(0.5) OFFICE ASSISTANT III - TEMPORARY POSITION (#35253) (12,384)				
	(2) PROGRAM SPECIALIST V (#119112,#116626) (0)				
	(1) PUBLIC HEALTH PROGRAM MANAGER (#116909) (0)				
	(1) PROGRAM SPECIALIST VI (#36358) (59,280)				

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	HOUSE ADJUSTMENT: REDUCE (29) FILLED POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS IN GENERAL ADMINISTRATION.	(29.00)	(1,262,208) A	(29.00)	(1,262,208) A
	***** BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#46571) (60,024) (2) ACCOUNTANT IV (#022669,#117616) (94,896) (9) CLERK TYPIST II (#003119,#012450,#021183,#031738,#033989,#035253, #043497,#022278,#035272) (258,132) (2) CLERK TYPIST II - TEMPORARY POSITIONS (#94231H,#117233) (49,392) (3) INFORMATION TECHNOLOGY SPECIALIST IV (#17856,#27929,#39739) (162,384) (2) INFORMATION TECHNOLOGY SPECIALIST V (#043134,#047166) (124,956) (3) PERSONNEL MANAGEMENT SPECIALIST V (#6486,#52036,#29519) (189,960) (2) PERSONNEL CLERK IV (#006502,#043951) (61,524) (1) PLANNER VI (#036358) (62,400) (6) PRE-AUDIT CLERK I (#21756,#24990,#33900,#43276,#44475,#49074) (198,540)				
1201-001	HOUSE ADJUSTMENT: REDUCE (10) FILLED POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION.	(10.00)	(625,374) A	(10.00)	(625,374) A
	***** BREAKOUT AS FOLLOWS: (4) SECRETARY III (#007037,#027928,#003577,#003663) (192,528) (2) PROGRAM EVALUATION ANALYST IV (#015527,#023877) (129,936) (1) DEPARTMENTAL PERSONNEL MANAGEMENT OFFICER (#0003) (85,288) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#002986) (60,024) (1) BUSINESS MGMT OFFICER III (#002987) (96,218) (1) COMPREHENSIVE HEALTH PLANNING OFFICER (#116909) (61,380)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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	(437.50)	(30,644,389)	A	(437.50)	(26,717,912)	A
	924.58	76,117,763	B	924.58	90,586,693	B
	(1.00)	4,575,711	N	(1.00)	4,574,786	N
	(2.50)	12,707,561	U	(2.50)	6,281,084	U
	1.00	494,830	W	1.00	494,830	W
		45,000,000	V		22,500,000	V
TOTAL DEPARTMENT BUDGET CHANGES	484.58	108,251,476		484.58	97,719,481	
DEPARTMENT TOTAL BUDGET	1,999.54	479,029,939	A	1,999.54	482,956,416	A
	3,884.33	680,778,793	B	3,884.33	695,247,723	B
	358.31	118,307,740	N	358.31	118,306,815	N
	2.50	89,784,861	U	2.50	83,358,384	U
	69.20	168,442,950	W	69.20	168,442,950	W
	0.00	45,000,000	V	0.00	22,500,000	V
TOTAL DEPARTMENT BUDGET	6,313.88	1,581,344,283		6,313.88	1,570,812,288	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
***** HOUSE CONCURS.					
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WORKFORCE DEVELOPMENT PROGRAM (LBR 111) TO GENERAL ADMINISTRATION (LBR 902).	(60,000)	A	(60,000)	A
***** HOUSE CONCURS. TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: EMPLOYMENT SECURITY SPECIALIST IV (#06795) (-43,281) EMPLOYMENT SECURITY SPECIALIST V (#40751) (-14,427) OTHER CURRENT EXPENSES (-2,292) SEE LBR 902 SEQ. NO. 0040-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-24,888A; -1.00/-24,888A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#40752) (-23,736) EMPLOYMENT SECURITY SPECIALIST V (#06795) (-1,152)	(1.00)	(24,888)	A	(1.00)	(24,888)	A
	TOTAL BUDGET CHANGES	(1.00)	(72,378)	A	(1.00)	(72,378)	A
			28,007	B		28,007	B
			736,683	N		736,683	N
			48,892	U		48,892	U
	BUDGET TOTALS	3.30	178,555	A	3.30	178,555	A
		0.00	6,834,023	B	0.00	6,834,023	B
		119.20	50,388,255	N	119.20	50,388,255	N
		0.00	3,659,105	U	0.00	3,659,105	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR 135) TO GENERAL ADMINISTRATION (LBR 902).	(57,248)	A	(57,248)	A
--------	---	----------	---	----------	---

HOUSE CONCURS.
FOR PAYROLL DEFICIT
BREAKOUT AS FOLLOWS:
EMPLOYMENT ANALYST V (#22523) (-21,043)
SECRETARY II (#15033) (-11,205)
EXECUTIVE DIRECTOR (#100278) (-25,000)

SEE LBR 902 SEQ. NO. 0040-001.

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(44,603) A		(44,603) A
			11,827 N		11,827 N
	BUDGET TOTALS	3.00	143,754 A	3.00	143,754 A
		0.00	459,236 N	0.00	459,236 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR 143) PROGRAM TO GENERAL ADMINISTRATION (LBR 902).	(1.00)	(187,186)	A	(1.00)	(187,186)	A
--------	--	--------	-----------	---	--------	-----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
(1) CLERK TYPIST II (#26168) (-36,492)
CLERK TYPIST II (#24647) (-694)
OTHER CURRENT EXPENSES (-150,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: REDUCE (8.50) POSITIONS AND FUNDS IN OCCUPATIONAL HEALTH AND SAFETY FOR MANDATORY REDUCTION. (-8.50/-342,006A; -8.50/-342,006A) ***** HOUSE DOES NOT CONCUR. HIOSH BOTH GENERATES REVENUE AND IMPROVES THE QUALITY OF LIFE FOR HAWAII'S EMPLOYEES AND CITIZENS. THE HOUSE DOES NOT AGREE WITH THE PROPOSED REDUCTIONS TO THIS PROGRAM.	0.00		A	0.00		A
61-001	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-5.00/-238,250A; -5.00/-238,250A) ***** HOUSE DOES NOT CONCUR. HIOSH BOTH GENERATES REVENUE AND IMPROVES THE QUALITY OF LIFE FOR HAWAII'S EMPLOYEES AND CITIZENS. THE HOUSE DOES NOT AGREE WITH THE PROPOSED REDUCTIONS TO THIS PROGRAM.	0.00		A	0.00		A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH FOR OTHER CURRENT EXPENSES.		150,000	A		150,000	A
TOTAL BUDGET CHANGES		(1.00)	95,398	A	(1.00)	95,398	A
			92,838	N		92,838	N
BUDGET TOTALS		40.50	2,207,761	A	40.50	2,207,761	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: H

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

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAGE STANDARD PROGRAM (LBR 152) TO GENERAL ADMINISTRATION (LBR 902).		(73,032)	A		(73,032)	A
	***** HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: LABOR LAW ENFORCEMENT SPECIALIST SUPERVISOR (#40806) (-73,032) SEE LBR 902 SEQ. NO. 0040-001.						

60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-2.00/-77,904A; -2.00/-77,904A)	(2.00)	(77,904)	A	(2.00)	(77,904)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) LABOR LAW ENFORCEMENT SPECIALIST III (#41649, #03720) (-38,952,-38,952)						

Detail Type: H

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

SEQ #	EXPLANATION	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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII CIVIL RIGHTS COMMISSION (LBR 153) TO GENERAL ADMINISTRATION (LBR 902).	(1.00)	(154,216)	A	(1.00)	(154,216)	A
--------	--	--------	-----------	---	--------	-----------	---

HOUSE CONCURS.
FOR PAYROLL DEFICIT
BREAKOUT AS FOLLOWS:
(1) 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 LBR 902 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-3.00/-187,715A; -3.00/-187,715A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#33238) (-47,448) OFFICE ASSISTANT IV (#47922) (-15,606) (1) LEGAL ASSISTANT (#97006) (-37,836) STAFF ATTORNEY (#102350) (-86,729) ATTORNEY MED COORDINATOR (#97007) (-96)	(2.00)	(187,715) A	(2.00)	(187,715) A
	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: H

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

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. ***** HOUSE CONCURS.		33,312	A		33,312	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-10,000A; /-10,000A) ***** HOUSE 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

Detail Type: H

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

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. ***** HOUSE CONCURS.		899,176	N		899,176	N
60-001	EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B) ***** HOUSE CONCURS. INCREASE THE APPROPRIATION FOR PROJECTED BENEFIT PAYMENTS OF \$360,000,000.		194,400,000	B		194,400,000	B
1300-001	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT INCREASE IN UNEMPLOYMENT INSURANCE TRUST FUND CEILING DUE TO EXPECTED FUNDS FROM THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.		2,180,480	B			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES				
			196,580,480 B		194,400,000 B
			899,176 N		899,176 N
	BUDGET TOTALS				
		0.00	363,207,130 B	0.00	361,026,650 B
		207.50	15,698,851 N	207.50	15,698,851 N

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR 183) TO GENERAL ADMINISTRATION (LBR 902).		(83,441)	A		(83,441)	A
	***** HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: WC HEARINGS OFFICER III (#10124) (-49,685) OFFICE ASSISTANT IV (#29535) (-33,756) SEE LBR 902 SEQ. NO. 0040-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-6.00/-566,432A; -6.00/-566,432A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) WC HEARINGS OFFICER(#10124) (-10,339) (1) DC ENF SPEC IV (#23057) (-60,024) (1) DC ENF SPEC IV (#25575) (-55,500) (1) WC HEARINGS OFFICER (#36473) (-73,032) (1) OFFICE ASSIST IV (#36484) (-39,456) (1) WC HEARINGS OFFICER V (#45125) (-64,932) OFFICE ASST IV (#36472) (-25,656) TDI/HC SPEC IV (#21230) (-60,024) OFFICE ASSIST I (#15277) (-21,060) DC ENF SPEC III (#36962) (-19,748) OFFICE ASSIST IV (#19435) (-23,512) OTHER CURRENT EXPENSES (-113,149)	(6.00)	(566,432) A	(6.00)	(566,432) A
	TOTAL BUDGET CHANGES	(6.00)	(285,883) A	(6.00)	(285,883) A
	BUDGET TOTALS	103.00	4,951,529 A	103.00	4,951,529 A
		8.00	23,675,713 B	8.00	23,675,713 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		22,514	A		22,514	A
60-001	EXEC REQUEST: REDUCE (1) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-31,212A; -1.00/-31,212A) ***** HOUSE 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: H

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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. ***** HOUSE CONCURS.		59,292	A		59,292	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-2.00/-126,610A; -2.00/-126,610A) ***** HOUSE 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: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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
	***** HOUSE CONCURS.						
	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: H

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR 901) TO GENERAL ADMINISTRATION (LBR 902).	(39,256)	A	(39,256)	A
--------	--	----------	---	----------	---

HOUSE CONCURS.
FOR PAYROLL DEFICIT
BREAKOUT AS FOLLOWS:
STATISTICS CLERK I (#24791) (-12,256)
RESEARCH STATISTICIAN IV (#42612) (-2,068)
OTHER CURRENT EXPENSES (-22,932)

SEE LBR 902 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-14,178A; -1.00/-14,178A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.50) STATISTICS CLERK I (#24629) (-12,828) (0.50) STATISTICS CLERK I (#24792) (-1,350)	(1.00)	(14,178) A	(1.00)	(14,178) A
	TOTAL BUDGET CHANGES	(1.00)	(21,614) A 114,878 N	(1.00)	(21,614) A 114,878 N
	BUDGET TOTALS	7.88 28.12	446,852 A 2,553,114 N	7.88 28.12	446,852 A 2,553,114 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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
***** HOUSE CONCURS.					

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS TO GENERAL ADMINISTRATION (LBR 902) FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT.	713,107	A	713,107	A
***** HOUSE CONCURS.					

SEE LBR 111 SEQ. NO. 0040-001.
SEE LBR 135 SEQ. NO. 0040-001.
SEE LBR 143 SEQ. NO. 0040-001.
SEE LBR 152 SEQ. NO. 0040-001.
SEE LBR 153 SEQ. NO. 0040-001.
SEE LBR 183 SEQ. NO. 0040-001.
SEE LBR 316 SEQ. NO. 0040-001.
SEE LBR 901 SEQ. NO. 0040-001.
SEE LBR 905 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (1.92) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.92/-78,884A; -1.92/-78,884A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (10031) (-24,684) ACCOUNTANT III (31384) (-23,028) (0.46) CLERK TYPIST (113230) (-10,190) (0.46) PERSONNEL MANAGEMENT SPECIALIST IV (09868) (-20,982)	(1.92)	(78,884) A	(1.92)	(78,884) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.				(51,872) A
	TOTAL BUDGET CHANGES	(1.92)	780,625 A 133,262 N	(1.92)	728,753 A 133,262 N
	BUDGET TOTALS	25.54 35.48	1,379,475 A 3,228,809 N	25.54 35.48	1,327,603 A 3,228,809 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	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

HOUSE CONCURS.

50-001	EXEC REQUEST: TRANSFER-OUT OFFICE OF COMMUNITY SERVICES (OCS) TO THE DEPARTMENT OF HUMAN SERVICES (DHS)	0.00	A	0.00	A
	(-4.00/-3,636,579A; -4.00/-3,636,579A)	0.00	N	0.00	N
	(-2.00/-5,894,307N; -2.00/-5,894,307N)				
	(/-1,200,000U; /-1,200,000U)				

HOUSE DOES NOT CONCUR.
HB 1087 DID NOT PASS THE HOUSE.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	HOUSE 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

BREAKOUT AS FOLLOWS:							
(1) CLERK TYPIST (#100334) (-41,064)							
OTHER CURRENT EXPENSES (-600,000)							
TOTAL BUDGET CHANGES		(1.00)	(601,398)	A	(1.00)	(601,398)	A
		0.00	37,828	N	0.00	37,828	N
BUDGET TOTALS		3.00	2,995,515	A	3.00	2,995,515	A
		2.00	5,894,307	N	2.00	5,894,307	N
			1,200,000	U		1,200,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR 905) TO GENERAL ADMINISTRATION (LBR 902).	(58,728)	A	(58,728)	A
--------	---	----------	---	----------	---

HOUSE CONCURS.
FOR PAYROLL DEFICIT
BREAKOUT AS FOLLOWS:
OTHER CURRENT EXPENSES (-58,728)

SEE LBR 902 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-41,788A; /-41,788A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PRINTING CAREER KOKUA MAT (-16,884) LICENSES CAREER ASSESSMENTS (-8,904) TRAINING (WEB) (-6,000) COMPUTER UPGRADES (-10,000)	(41,788) A	(41,788) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM HAWAII'S CAREER INFORMATION DELIVERY SYSTEM (CAREER KOKUA, LBR905). ***** SERVICES MIRRORED IN THE WORKFORCE DEVELOPMENT DIVISION (LBR111/135)	(353,983) A (169,552) N	(353,983) A (169,552) N
	TOTAL BUDGET CHANGES	(430,998) A (160,050) N	(430,998) A (160,050) N
	BUDGET TOTALS	0.00 A 0.00 N	0.00 A 0.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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	(19.92)	(943,103)	A	(19.92)	(994,975)	A
		196,608,487	B		194,428,007	B
	0.00	1,946,389	N	0.00	1,946,389	N
		48,892	U		48,892	U
TOTAL DEPARTMENT BUDGET CHANGES	(19.92)	197,660,665		(19.92)	195,428,313	
DEPARTMENT TOTAL BUDGET	245.72	16,287,066	A	245.72	16,235,194	A
	8.00	393,716,866	B	8.00	391,536,386	B
	434.10	82,133,972	N	434.10	82,133,972	N
	0.00	4,859,105	U	0.00	4,859,105	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT BUDGET	687.82	497,047,009		687.82	494,814,657	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

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 INVENTORYING, 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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(30,000)	B	(30,000)	B
-------	--	----------	---	----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
(1) PICKUP TRUCK (30,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR DAM MAINTENANCE AND DEVELOPMENT OF EMERGENCY ACTION PLANS. (/1,000,000B; /500,000B) ***** HOUSE CONCURS. STATE IS OWNER OF 10 DAMS WHICH NEED TO BE MAINTAINED. ESTIMATED COST IS \$50,000 PER DAM. NEW LAWS REQUIRE EMERGENCY ACTION PLANS (EAPS) BE DEVELOPED BY THE PROPERTY OWNER. THE DEPARTMENT HAS TO HIRE A CONSULTANT TO DEVELOP THE EAPS FOR THE 10 DAMS.</p>	1,000,000	B	500,000	B
TOTAL BUDGET CHANGES		1,193,490	B	693,490	B
		1,870	N	1,870	N
BUDGET TOTALS		51.00	12,864,211 B	51.00	12,364,211 B
		0.00	75,978 N	0.00	75,978 N
			1,000,000 U		1,000,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER OF STATEWIDE LAND USE MANAGEMENT (BED103) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	6.00	506,202	A	6.00	506,202	A
	TOTAL BUDGET CHANGES	6.00	506,202	A	6.00	506,202	A
	BUDGET TOTALS	6.00	506,202	A	6.00	506,202	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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. ***** HOUSE CONCURS.		227,823	B		227,823	B
60-001	EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFO TECH SYSTEM. (/656,000B; /650,000B) ***** HOUSE CONCURS. THE BUREAU OF CONVEYANCES (BOC) HARDWARE AND SOFTWARE IS OUTDATED.		656,000	B		650,000	B
	TOTAL BUDGET CHANGES		883,823	B		877,823	B
	BUDGET TOTALS	60.00	4,923,693	B	60.00	4,917,693	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-25,000A; /-25,000A)		(25,000)	A		(25,000)	A
	***** HOUSE CONCURS. VIRTUALLY ALL FUNDING FOR OPERATIONAL EXPENSES WILL BE REDUCED AND BE SHIFTED TO CIP OR SPECIAL FUNDS UNDER THE ENGINEERING DIVISION.						
	TOTAL BUDGET CHANGES		(9,792)	A		(9,792)	A
			14,843	B		14,843	B
			47,661	W		47,661	W
	BUDGET TOTALS	3.00	289,997	A	3.00	289,997	A
		3.00	448,843	B	3.00	448,843	B
		0.00	166,765	W	0.00	166,765	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HOUSE ADJUSTMENT: ADD (22) POSITIONS AND FUNDS TO REFLECT TRANSFER OF STATEWIDE PLANNING AND COORDINATION (BED144) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	17.00	1,591,427	A	17.00	1,591,427	A
		4.00	2,468,744	N	4.00	2,468,744	N
			1,000,000	W		1,000,000	W
1000-002	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR (1) PLANNER VI.		78,066	N		78,066	N
	***** BREAKOUT AS FOLLOWS: (1) PLANNER VI (#26624) (78,066)						
	TOTAL BUDGET CHANGES	17.00	1,591,427	A	17.00	1,591,427	A
		4.00	2,546,810	N	4.00	2,546,810	N
			1,000,000	W		1,000,000	W
	BUDGET TOTALS	17.00	1,591,427	A	17.00	1,591,427	A
		4.00	2,546,810	N	4.00	2,546,810	N
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1000-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER OF HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	0.50	42,940	A	0.50	42,940	A
		1.50	1,025,844	W	1.50	1,025,844	W
	TOTAL BUDGET CHANGES	0.50	42,940	A	0.50	42,940	A
		1.50	1,025,844	W	1.50	1,025,844	W
	BUDGET TOTALS	0.50	42,940	A	0.50	42,940	A
		1.50	1,025,844	W	1.50	1,025,844	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

HOUSE CONCURS.

60-001 EXEC REQUEST:
REDUCE THE ANUENUE FISHERIES CENTER'S OPERATING BUDGET AND OVERTIME COST FOR MANDATORY BUDGET REDUCTION.
(/-118,582A; /-118,582A)

HOUSE DOES NOT CONCUR.
THE ANUENUE FISHERIES CENTER HAS SUPPORTED THE AQUACULTURE INDUSTRY BY PROVIDING PRAWN POST-LARVAE FOR FARM STOCKINGS, MANAGEMENT, TRAINING, AND SPECIES RESEARCH. THE ANUENUE FISHERIES RESEARCH CENTER ALSO PROVIDES MUCH NEEDED VETERINARIAN SERVICES AND ADVICE TO FARMERS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		47,987 A		47,987 A
			3,124 B		3,124 B
			5,282 N		5,282 N
	BUDGET TOTALS	10.00	859,121 A	10.00	859,121 A
		0.00	320,394 B	0.00	320,394 B
		0.00	753,126 N	0.00	753,126 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010302000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY 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

 HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(10,000)	A	(10,000)	A
		(475,000)	B	(475,000)	B

 HOUSE CONCURS.
 BREAKOUT AS FOLLOWS:
 MOTOR VEHICLES (10,000)
 KULA FOREST PRESERVE (475,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** HOUSE CONCURS. REDUCE VACANCY SAVINGS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.		(66,792) A		(66,792) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-3.00/-169,388A; -3.00/-169,388A) ***** HOUSE CONCURS. REQUESTED ACTION ELIMINATES (3) POSITIONS AND REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. BREAKOUT AS FOLLOWS: (1) RESOURCE FORESTER(#12479) (43,836) (1) SURVEY FORESTER(#2887) (47,448) (1) FORESTRY AND WILDLIFE WORKER II(#27083) (33,396) PROGRAM REDUCTION (44,708)	(3.00)	(169,388) A	(3.00)	(169,388) A
TOTAL BUDGET CHANGES		(3.00)	(188,987) A (439,599) B 4,089 N	(3.00)	(188,987) A (439,599) B 4,089 N
BUDGET TOTALS		16.00	624,743 A	16.00	624,743 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: H

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

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
***** HOUSE CONCURS.					

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AQUATIC RESOURCES (LNR401) TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION.	(305,806)	A	(305,806)	A
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (229,932) SUPER SUCKER PROJECT (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: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR THE AQUATIC RESOURCES' ENVIRONMENTAL PROGRAM FOR MANDATORY BUDGET REDUCTION. (/-15,000A; /-15,000A) ***** HOUSE CONCURS. DUE TO FISCAL CONSTRAINTS, FUNDS CANNOT BE ALLOCATED AT THIS TIME WHICH WOULD MEAN THAT HAWAII WOULD NO LONGER PARTICIPATE AND BE A MEMBER IN THE ASSOCIATION OF FISH AND WILDLIFE AGENCIES.</p>	(15,000)	A	(15,000)	A
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-615,136A; -1.00/-615,136A) ***** HOUSE DOES NOT CONCUR.</p>				
62-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N) ***** HOUSE CONCURS. TRADE-OFF (1) POSITION FROM GENERAL FUNDS TO (1) POSITION WITH FEDERAL FUNDS FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION (NOAA) SO THAT VITAL CORAL REEF MONITORING AND MANAGEMENT PROJECTS TOTALING NEARLY A MILLION FEDERAL DOLLARS CAN CONTINUE UNINTERRUPTED WITH AN EXPERIENCED PROJECT LEADER.</p>	(1.00)	(57,773) A	(1.00)	(57,773) A
		1.00	82,038 N	1.00	82,038 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(225,000)	A	(225,000)	A
-------	--	-----------	---	-----------	---

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
MOTOR VEHICLES (50,000)

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** HOUSE CONCURS. REDUCE VACANCY SAVINGS TO ALLOCATE THE 4% LEGISLATIVE REDUCTION. SEE LNR806 SEQ. NO. 0040-001.	(466,102)	A	(466,102)	A
60-001	EXEC REQUEST: REDUCE (3.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET THE MANDATORY BUDGET REDUCTION. (-3.50/-1,478,478A; -3.50/-1,478,478A) ***** HOUSE CONCURS. REQUESTED ACTION ELIMINATES (3.5) POSITIONS AND REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. BREAKOUT AS FOLLOWS: (1) FORESTRY MGT SUPERVISOR (#15297) (51,312) (1) WILDLIFE BIOLOGIST V (#10946) (51,953) (0.5) CLERK TYPIST II (#35712) (12,834) (0.5) FORESTRY AND WILDLIFE TECH. IV (#8526) (17,532) (0.5) WILDLIFE BIOLOGIST II (#42411) (39,133) FIRE CONTINGENCY FUND (80,000) INVASIVE SPECIES (1,000,000) KAWAINUI MARSH OPERATIONS BUDGET (125,000) VARIOUS OPERATING EXPENSES (100,714)	(3.50)	(1,478,478) A	(3.50)	(1,478,478) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.50)	(1,950,137)	A	(3.50)	(1,950,137)	A
			355	B		355	B
			17,284	N		17,284	N
	BUDGET TOTALS	54.00	3,606,173	A	54.00	3,606,173	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: H

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

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
***** HOUSE CONCURS.					
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION.	(24,000)	A	(24,000)	A
***** HOUSE CONCURS. TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. IN ANTICIPATION OF VACANCY SAVINGS, THERE WAS A REDUCTION IN PAYROLL. SEE LNR906 SEQ. NO. 0040-001.					
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-529,046A; -1.00/-529,046A)	***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR FOR WATER.			(45,466)	A
TOTAL BUDGET CHANGES			81,824 A 19,785 B	36,358 A 19,785 B	
BUDGET TOTALS		21.00 3.00	2,494,494 A 425,515 B	21.00 3.00	2,449,028 A 425,515 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
***** HOUSE CONCURS.					

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(550,000)	A	(550,000)	A
		(53,000)	B	(53,000)	B
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLES, PATROL BOATS AND VESSELS (550,000) START UP COSTS FOR NEW POSITIONS (53,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION.</p> <p>***** HOUSE CONCURS. REDUCTION OF VACANCY SAVINGS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR 906 SEQ. NO. 0040-001.</p>	(170,485)	A	(170,485)	A
60-001	<p>EXEC REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-16.00/-1,325,801A; -16.00/-1,325,801A)</p> <p>***** HOUSE CONCURS. REDUCE (16.00) POSITIONS, BREAKOUT AS FOLLOWS: (12) CREO III (485,298) (3) OFFICE ASSISTANT III (74,376) (1) ACCOUNT CLERK IV (#99044C) (30,900) OVERTIME (110,627) CANINE SUPPLIES (20,000) EQUIPMENT (142,600) MOTOR VEHICLES (462,000)</p>	(16.00)	(1,325,801) A	(16.00)	(1,325,801) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	<p>EXEC REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. (-2.00/-68,992A; -2.00/-68,992A) ***** HOUSE CONCURS. TO TRANSFER (2) POSITIONS TO LNR 906 TO CREATE AN OFFICE OF CIVIL COMPLIANCE. BREAKOUT AS FOLLOWS: (1) CREO III (#99077C) (43,324) (1) OFFICE ASSISTANT (#99079C) (25,668) THIS OFFICE WILL PROCESS DLNR'S MINOR, NON-CRIMINAL ENFORCEMENT CASES AND ADMINISTRATIVE CIVIL ACTIONS IN AN EXPEDITIOUS AND COST-EFFECTIVE MANNER. IN LNR 906, THE POSITIONS WILL BE FUNDED BY DOFAW, DOBOR, STATE PARKS, LAND AND AQUATICS SPECIAL FUNDS.</p>	(2.00)	(68,992) A	(2.00)	(68,992) A
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.</p>		(368,000) A		(368,000) A
			(147,000) B		(147,000) B
	<p>***** FOR MOTOR VEHICLES, FIREARMS, EQUIPMENT, TRAINING, OTHER START UP COSTS, DATA PROCESSING SYSTEM DESIGN, HARDWARE, AND SOFTWARE INSTALLATION FOR DOCARE'S REPORTS AND FORMS.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(18.00)	(1,963,906)	A	(18.00)	(1,963,906)	A
			(132,013)	B		(132,013)	B
			9,504	N		9,504	N
			25,543	W		25,543	W
	BUDGET TOTALS	125.25	6,560,385	A	125.25	6,560,385	A
		18.00	1,434,554	B	18.00	1,434,554	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: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(245,000)	B	(245,000)	B
-------	--	-----------	---	-----------	---

HOUSE CONCURS.
REDUCE MOTOR VEHICLES.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO PARKS AND ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION.	(3,252)	A	(3,252)	A
--------	--	---------	---	---------	---

HOUSE CONCURS.
REDUCE BASEYARD OFFICE SUPPLIES TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR806 SEQ. NO. 0040-001.

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** HOUSE CONCURS. REDUCE BASEYARD MAINTENANCE MATERIALS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.	(3,531) A	(3,531) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES FOR MANDATORY BUDGET REDUCTION. (/ -288,030A; / -288,030A) ***** HOUSE CONCURS. REQUESTED ACTION REFLECTS 20% PROGRAM OPERATIONAL REDUCTION BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (52,800) MOTOR VEHICLE FUEL, SUPPLIES, MAINTENANCE, AND REPAIR COSTS (168,790) REPAIR AND MAINTENANCE OF BUILDINGS; CONSTRUCTION SUPPLIES (6,065) OFFICE SUPPLIES (5,500) FREIGHT AND DELIVERY CHARGES (2,140) POSTAGE (USPS METER) (3,480) PHONE (LAND LINE CHARGES, PHONE COMPANY) (6,400) WIRELESS, BROADBAND, AND DATA SERVICES (3,300) TRAVEL COSTS, INTRA-STATE (7,310) TRAVEL (SUBSISTENCE) (7,710) CONTRACT SERVICES (13,300) STAFF TRAINING, REGISTRATION FEES (3,990) MACHINERY AND EQUIPMENT FOR BRANCH OPERATIONS (5,100) ELECTRONIC AND DATA PROCESSING EQUIPMENT, ADMINISTRATION (2,145)	(288,030) A	(288,030) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL GRANT MONEY. (/500,000N; /500,000N) ***** HOUSE CONCURS. A REQUEST IN THE 2007 LEGISLATIVE SESSION RESULTED IN THE ESTABLISHMENT OF A FEDERAL FUND APPROPRIATION FOR LNR407. RESULTING IN A 500,000 RAISE. THIS IS IN ANTICIPATION OF GRANT AWARDS TO BE RECEIVED EITHER IN DIRECT SUPPORT OF THE NATURAL AREA RESERVES (NARS) PROGRAM OR IN SUPPORT OF OTHER DIVISION OF FORESTRY AND WILDLIFE CONSERVATION AND PLANNING EFFORTS BOTH NOW AND IN THE FUTURE.	500,000	N	500,000	N
TOTAL BUDGET CHANGES		(233,706)	A	(233,706)	A
		(142,516)	B	(142,516)	B
		500,000	N	500,000	N
BUDGET TOTALS		22.00	963,225 A	22.00	963,225 A
		1.00	9,969,352 B	1.00	9,969,352 B
		0.00	700,000 N	0.00	700,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(77,000)	B	(77,000)	B
-------	--	----------	---	----------	---

HOUSE CONCURS.
REDUCE FUNDS FOR MOTOR VEHICLES.

60-001	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/300,000N; /300,000N)	300,000	N	300,000	N
--------	--	---------	---	---------	---

HOUSE CONCURS.
IN ANTICIPATION OF ADDITIONAL FEDERAL FUNDS, THE DIVISION IS REQUESTING TO INCREASE ITS FEDERAL FUND EXPENDITURE CEILING FROM THE COAST GUARD GRANT.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES				
			221,084	B	221,084
			301,014	N	301,014
	BUDGET TOTALS				
		105.00	16,579,175	B	105.00
		0.00	1,001,813	N	0.00
			16,579,175	B	16,579,175
			1,001,813	N	1,001,813

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HISTORIC PRESERVATION (LNR802) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION.	(11,000)	A	(11,000)	A
--------	---	----------	---	----------	---

HOUSE CONCURS.
REDUCTION IN PAYROLL TO ALLOCATE THE 2008 LEGISLATIVE
DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS IN
ANTICIPATION OF VACANCY SAVINGS. SEE LNR906 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010		FY 2011			
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-166,911A; -2.00/-166,911A) ***** HOUSE DOES NOT CONCUR.						
	TOTAL BUDGET CHANGES	62,959	A	62,959	A		
		8,366	B	8,366	B		
		10,247	N	10,247	N		
	BUDGET TOTALS	13.00	1,186,698	A	13.00	1,186,698	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: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

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
***** HOUSE CONCURS.					

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION.	(42,519)	A	(42,519)	A
***** HOUSE CONCURS. REDUCE PAYROLL IN ANTICIPATION OF VACANCY SAVINGS TO ALLOCATE THE 4% LEGISLATIVE REDUCTION. SEE LNR906 SEQ. NO. 0040-001.					

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS FOR (1.5) POSITIONS FOR MANDATORY BUDGET REDUCTION. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N) ***** HOUSE CONCURS. REQUESTED ACTION REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. THIS CONVERSION WILL REDUCE TOTAL GENERAL FUND PAYROLL OBLIGATION WITHIN LNR 804.	(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 EXPENSES FOR PROGRAM REDUCTION. (/-157,200A; /-157,200A) ***** HOUSE CONCURS.		(157,200) A		(157,200) A
62-001	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING. (/1,000,000N; /1,000,000N) ***** HOUSE CONCURS. INCREASE FEDERAL FUNDS EXPENDITURE CEILING BY 1,000,000. TO ENABLE THE DEPARTMENT TO USE AN INCREASED ALLOTMENT OF FEDERAL FUNDS UNDER THE FEDERAL AID IN WILDLIFE RESTORATION PROGRAM TO ENHANCE HUNTING OPPORTUNITIES, FROM U.S.D.A. FOR MONITORING WILDLIFE DISEASES, FROM U.S. FEDERAL HIGHWAYS ADMINISTRATION FOR THE MANAGEMENT AND MAINTENANCE OF ROADS AND TRAILS.		1,000,000 N		1,000,000 N
1100-001	HOUSE ADJUSTMENT: REDUCE (1.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) FOREST AND WILDLIFE WORKER II (#45492) (33,012) (0.5) FOREST AND WILDLIFE TECH IV (#17394) (18,246)	(1.50)	(51,258) A	(1.50)	(51,258) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.00)	(198,023)	A	(3.00)	(198,023)	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	33.00	1,344,787	A	33.00	1,344,787	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: H

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

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:		18,911	A		18,911	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		518	B		518	B
			6,489	N		6,489	N
***** HOUSE CONCURS.							
	TOTAL BUDGET CHANGES		18,911	A		18,911	A
			518	B		518	B
			6,489	N		6,489	N
	BUDGET TOTALS	7.00	257,551	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: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

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
***** HOUSE CONCURS.							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(185,000)	A		(185,000)	A
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: RIDING MOWER (50,000) TRACTOR (50,000) MOTOR VEHICLES (85,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS LNR PROGRAM ID'S TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION.</p> <p>***** HOUSE CONCURS. FUNDS TO BE USED TO FUND THE SALARIES AND OTHER OPERATING EXPENDITURES. SEE LNR401 SEQ. NO. 0040-001 LNR402 SEQ. NO. 0040-001 LNR407 SEQ. NO. 0040-001.</p>	775,160 A	775,160 A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,176,696A; /-1,176,696A)</p> <p>***** HOUSE CONCURS. LAUNDRY SERVICES AT WAIANAPANAPA, KALOPA, AND MAUNA KEA WILL BE ELIMINATED AND REPAIRS AND MAINTENANCE COSTS AT VARIOUS PARKS STATEWIDE WILL BE REDUCED. LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KA'ENA POINT STATE PARK, ON O'AHU WILL HAVE TO BE ELIMINATED. REPLACEMENT VEHICLES AND EQUIPMENT FOR VARIOUS STATE PARKS WILL ALSO HAVE TO BE ELIMINATED. ELECTRICITY, WATER, AND SEWER COSTS WILL BE REDUCED THROUGH VARIOUS PARK CLOSURES STATEWIDE.</p>	(1,176,696) A	(1,176,696) A
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.</p> <p>***** REDUCE FUNDS FOR VEHICLES.</p>	(120,000) A	(120,000) A

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	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
	***** HOUSE CONCURS.				
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(21,000)	A	(21,000)	A
	***** HOUSE CONCURS.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM PREVENTION OF NATURAL DISASTERS (LNR810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION.	(9,000)	A	(9,000)	A
	***** HOUSE CONCURS. TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-29,085A; /-29,085A) ***** HOUSE 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 THE DAM AND SAFETY PROGRAM. (/1,000,000B; /1,000,000B) ***** HOUSE DOES NOT CONCUR.	1,000,000	B	1,300,000	B
TOTAL BUDGET CHANGES		(20,429)	A	(20,429)	A
		1,000,000	B	1,300,000	B
		1,325	N	1,325	N
BUDGET TOTALS		8.50	609,350 A	8.50	609,350 A
		0.00	1,020,000 B	0.00	1,320,000 B
		0.50	271,070 N	0.50	271,070 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS LNR PROGRAM ID'S TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION.	327,327	A	327,327	A
--------	--	---------	---	---------	---

HOUSE CONCURS.
SEE LNR172 SEQ. NO. 0040-001
LNR404 SEQ. NO. 0040-001
LNR405 SEQ. NO. 0040-001
LNR407 SEQ. NO. 0040-001
LNR802 SEQ. NO. 0040-001
LNR804 SEQ. NO. 0040-001
LNR810 SEQ. NO. 0040-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-127,380A; -2.00/-127,380A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#11225) (45,576) (1) PERSONNEL MGMT SPECIALIST IV (#38840) (45,576) OVERTIME (30,000) OFFICE SUPPLIES AND OTHER OPERATING EXPENDITURES (6,228)	(2.00)	(127,380) A	(2.00)	(127,380) A
61-001	EXEC REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. (2.00/97,969B; 2.00/97,969B) ***** HOUSE CONCURS. SEE LNR405 SEQ. NO. 0040-001.	2.00	97,969 B	2.00	97,969 B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.				(45,466) A
TOTAL BUDGET CHANGES		(2.00)	310,347 A	(2.00)	264,881 A
		2.00	125,691 B	2.00	125,691 B
BUDGET TOTALS		31.00	1,834,548 A	31.00	1,789,082 A
		8.00	779,699 B	8.00	779,699 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
TOTAL DEPARTMENT APPROPRIATIONS	803.50	110,035,104		803.50	110,035,104	
DEPARTMENT BUDGET CHANGES	(7.00)	(2,618,103)	A	(7.00)	(2,709,035)	A
	2.00	2,959,219	B	2.00	2,753,219	B
	6.50	4,596,299	N	6.50	4,596,299	N
	1.50	2,180,135	W	1.50	2,180,135	W
TOTAL DEPARTMENT BUDGET CHANGES	3.00	7,117,550		3.00	6,820,618	
DEPARTMENT TOTAL BUDGET	484.25	30,125,024	A	484.25	30,034,092	A
	298.00	63,276,796	B	298.00	63,070,796	B
	21.75	19,782,125	N	21.75	19,782,125	N
	0.00	1,000,000	U	0.00	1,000,000	U
	2.50	2,968,709	W	2.50	2,968,709	W
TOTAL DEPARTMENT BUDGET	806.50	117,152,654		806.50	116,855,722	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

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. ***** HOUSE CONCURS.		58,841	A		58,841	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF THE LIEUTENANT GOVERNOR. (/-62,351A; /-62,351A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY EXEC ASST TO SENIOR ADVISOR (-51,749) OTHER CURRENT EXPENSES (-10,602)		(62,351)	A		(62,351)	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100). ***** RESTORING REDUCTION THAT WAS TAKEN OUT BY THE DEPARTMENT OF BUDGET AND FINANCE, WHICH BRINGS THE REDUCTION FOR OFFICE OF THE LIEUTENANT GOVERNOR TO 13%.		(103,350)	A		(103,350)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(106,860) A		(106,860) A
	BUDGET TOTALS	3.00	721,647 A	3.00	721,647 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

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	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** HOUSE CONCURS.		30,366	A		30,366	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-4,492A; /-4,492A) ***** HOUSE 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		(80,986)	A		(80,986)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(80,986)		0.00	(80,986)	
DEPARTMENT TOTAL BUDGET	8.00	1,148,624	A	8.00	1,148,624	A
TOTAL DEPARTMENT BUDGET	8.00	1,148,624		8.00	1,148,624	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		1,699,985	A		1,699,985	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-2.00/-76,689A; -2.00/-76,689A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#38370) (-32,859) (1) MANAGING ADULT CORRECTIONS OFFICER II (#32729) (-43,830)	(2.00)	(76,689)	A	(2.00)	(76,689)	A
	TOTAL BUDGET CHANGES	(2.00)	1,623,296	A	(2.00)	1,623,296	A
	BUDGET TOTALS	399.00	23,560,612	A	399.00	23,560,612	A
		0.00	28,719	W	0.00	28,719	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		331,703	A		331,703	A
-------	--	--	---------	---	--	---------	---

60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (/-16,425A; /-16,425A) ***** HOUSE CONCURS. TO ELIMINATE VACANT TEMPORARY POSITION STORES CLERK (#39716) (-16,425)		(16,425)	A		(16,425)	A
--------	--	--	----------	---	--	----------	---

61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-1.00/-31,707A; -1.00/-31,707A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER II (#28905) (-31,707)	(1.00)	(31,707)	A	(1.00)	(31,707)	A
--------	---	--------	----------	---	--------	----------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	283,571	A	(1.00)	283,571	A
	BUDGET TOTALS	76.00	5,181,327	A	76.00	5,181,327	A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		431,735	A		431,735	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM AT WAIAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (/-26,000A; /-26,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-26,000)		(26,000)	A		(26,000)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-1.00/-19,251A; -1.00/-19,251A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE ASSISTANT III (#119181) (-19,251)	(1.00)	(19,251)	A	(1.00)	(19,251)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	386,484	A	(1.00)	386,484	A
	BUDGET TOTALS	112.00	6,017,583	A	112.00	6,017,583	A
		0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		726,017	A		726,017	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD 405) FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD 407). ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (400,000) OTHER CURRENT EXPENSES (100,000) SEE PSD 407 SEQ. NO. 0040-001.		500,000	A		500,000	A
	TOTAL BUDGET CHANGES		1,226,017	A		1,226,017	A
	BUDGET TOTALS	173.00	8,803,502	A	173.00	8,803,502	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		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

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

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
-------	---	--	-----------	---	--	-----------	---

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(35,015)	A		(35,015)	A
-------	--	--	----------	---	--	----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
MH AUDIT COMPLIANCE - CCTV (-25,379)
MH AUDIT COMPLIANCE - ACO'S (-9,636)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD 407) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD 405). ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-500,000) SEE PSD 405 SEQ. NO. 0040-001.	(500,000)	A	(500,000)	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER FOR MANDATORY REDUCTION. (-3.00/-109,548A; -3.00/-109,548A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#6915) (-32,859) (1) ELECTRICIAN II (#6837) (-32,859) (1) MANAGING ADULT CORRECTIONS OFFICER II (#7164) (-43,830)	(3.00)	(109,548) A	(3.00)	(109,548) A
TOTAL BUDGET CHANGES		(3.00)	1,375,276 A	(3.00)	1,375,276 A
BUDGET TOTALS		491.00	28,111,675 A 30,000 W	491.00	28,111,675 A 30,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		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: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		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: H

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		248,801 A		248,801 A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. EQUIPMENT FOR OFFICE OF INTAKE SERVICE CENTERS (-8,520)		(8,520) A		(8,520) A
60-001	EXEC REQUEST: REDUCE FUNDS FROM INTAKE SERVICE CENTERS FOR MANDATORY REDUCTION. (/-378,000A; /-378,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR PRE-TRIAL HOMELESS DEFENDANTS		(378,000) A		(378,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS FROM INTAKE SERVICE CENTERS FOR MANDATORY REDUCTION. (/-140,000A; /-140,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR PROJECT PROTECT.	(140,000)	A	(140,000)	A
TOTAL BUDGET CHANGES		(277,719)	A	(277,719)	A
BUDGET TOTALS		61.00	3,300,075 A	61.00	3,300,075 A

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

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
***** HOUSE CONCURS.					

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(13,760)	A	(13,760)	A
***** HOUSE CONCURS. THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY (- 13,760)					

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (-1.00/-18,513A; -1.00/-18,513A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV (#49869) (-18,513)</p>	(1.00) (18,513) A	(1.00) (18,513) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-247,650A; /-247,650A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR INTENSIVE OUTPATIENT SERVICES FOR THE SUBSTANCE ABUSE PROGRAM.</p>	(247,650) A	(247,650) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-121,662A; /-121,662A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR URINALYSIS TESTING FOR THE SUBSTANCE ABUSE PROGRAM.</p>	(121,662) A	(121,662) A
63-001	<p>EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-80,600A; /-80,600A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS CPS-EDUCATION SERVICES FOR PARENTING PROGRAM FOR WOMEN.</p>	(80,600) A	(80,600) A

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-50,000A; /-50,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS UNDER CPS-EDUCATIONAL SERVICES FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN INMATES.</p>	(50,000) A	(50,000) A
65-001	<p>EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-75,000A; /-75,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS CPS-EDUCATION SERVICES FOR CULINARY ARTS AND LANDSCAPE PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL FACILITY.</p>	(75,000) A	(75,000) A
66-001	<p>EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-150,000A; /-150,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS UNDER CPS-EDUCATIONAL SERVICES FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN.</p>	(150,000) A	(150,000) A
67-001	<p>EXEC REQUEST: REDUCE FEDERAL FUNDS ASSOCIATED WITH PROJECT BRIDGE. (/-13,418N; /-13,418N) ***** HOUSE CONCURS.</p>	(13,418) N	(13,418) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010		FY 2011	
	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

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(353,520)	A		(353,520)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OCCC CLINICAL EQUIPMENT (-251,580) PHYSICIAN POSITION HCF (-4,260) AUDIT COMPLIANCE STAFF (-86,350) NURSING SERVICES STATEWIDE (-550)						

60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM HEALTH CARE FOR MANDATORY REDUCTION. (-1.00/-38,484A; -1.00/-38,484A)	(1.00)	(38,484)	A	(1.00)	(38,484)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DIETITIAN V (#48786) (-38,484)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH CO-OCCURRING DISORDER. (/-52,853N; /-52,853N) ***** HOUSE CONCURS.		(52,853) N		(52,853) N
	TOTAL BUDGET CHANGES	(1.00)	569,161 A (52,853) N	(1.00)	569,161 A (52,853) N
	BUDGET TOTALS	200.10 0.00	20,582,516 A N	200.10 0.00	20,582,516 A N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

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
	***** HOUSE CONCURS.						

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: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

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
	***** HOUSE CONCURS.						
	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: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

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
***** HOUSE CONCURS.					
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(143,500)	A	(143,500)	A
***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PURCHASE OF DOGS (-50,000) 25 POSITIONS FOR OAHU SECTION (-30,000) 10 POSITIONS FOR HILO SECTION (-12,500) MOTOR VEHICLE POLICE PACKAGE (-51,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

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
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		219,573	A		219,573	A
60-001	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY / SUPERVISION AND COUNSELING FOR MANDATORY REDUCTION. (/-10,000A; /-10,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDES RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR THE ISLAND OF HAWAII.		(10,000)	A		(10,000)	A
61-001	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-30,000A; /-30,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDE THERAPY TO SEX OFFENDERS.		(30,000)	A		(30,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-60,000A; /-60,000A) ***** HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDE JOB TRAINING FOR PAROLEES.	(60,000) A	(60,000) A
63-001	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-100,000A; /-100,000A) ***** HOUSE CONCURS. REDUCTION OF 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: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

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
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		48,339	B		48,339	B
			9,315	N		9,315	N
	BUDGET TOTALS	8.00	1,892,174	B	8.00	1,892,174	B
		0.00	859,315	N	0.00	859,315	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

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. ***** HOUSE CONCURS.		41,883	A		41,883	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM NON-STATE FACILITIES FOR MANDATORY REDUCTION. (-1.00/-38,484A; -1.00/-38,484A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#118296) (-38,484)	(1.00)	(38,484)	A	(1.00)	(38,484)	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM NON-STATE FACILITIES. ***** ONE TIME REDUCTION REFLECTS ACCUMULATED SAVINGS IN NON- STATE FACILITIES.		(7,655,524)	A			
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM NON-STATE FACILITIES. ***** REDUCTION REFLECTS A 1% INCREASE IN FUNDING FOR OUT-OF- STATE CONTRACTS INSTEAD OF THE PROPOSED 2.5%.		(682,951)	A		(1,373,532)	A

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	(8,335,076)	A	(1.00)	(1,370,133)	A
	BUDGET TOTALS	9.00	57,921,436	A	9.00	64,886,379	A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

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
	***** HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(243,375)	A		(243,375)	A
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INMATE CLASSIFICATION OFFICE (-8,520) LUMP SUM VEHICLES (-234,855)						
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (2) DEPUTY DIRECTORS.					(118,692)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	HOUSE ADJUSTMENT: REDUCING (3) VACANT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION.	(3.00)	(107,868)	A	(3.00)	(107,868)	A

BREAKOUT AS FOLLOWS:							
(1) OFFICE ASSISTANT III (#37510) (-25,668)							
(1) CLERK STENOGRAPHER II (#22409) (-26,700)							
(1) ADMINISTRATIVE ASSISTANT VI (#49132) (-55,500)							
1200-001	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION.	(8.00)	(617,580)	A	(8.00)	(621,558)	A

BREAKOUT AS FOLLOWS:							
(1) DEPARTMENTAL PERSONNEL OFFICER III (#21817) (-94,836)							
(1) BUSINESS SERVICES SUPERVISOR II (#27040) (-56,172)							
(1) OFFICE ASSISTANT III (#39018) (-35,064)							
(1) PRIVATE SECRETARY (-54,012)							
(1) DEPUTY DIRECTOR (-114,684; -118,692)							
(1) ADMINISTRATIVE ASSISTANT VI (#112423) (-51,312)							
(1) SPECIAL ASSISTANT TO THE DIRECTOR (#116699) (-78,000)							
(1) DEPARTMENT COMMUNICATIONS NEWS DIRECTOR (#116818) (-79,488)							
TOTAL BUDGET CHANGES		(11.00)	6,314	A	(11.00)	(116,356)	A
BUDGET TOTALS		138.10	10,761,103	A	138.10	10,638,433	A
			693,832	B		693,832	B
			75,065	T		75,065	T
			742,980	X		742,980	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
TOTAL DEPARTMENT APPROPRIATIONS	2,697.20	241,686,050		2,697.20	241,686,050	
DEPARTMENT BUDGET CHANGES	(21.00)	(782,513)	A	(21.00)	6,059,760	A
		48,339	B		48,339	B
		(35,219)	N		(35,219)	N
		327,605	U		327,605	U
		219,544	W		219,544	W
TOTAL DEPARTMENT BUDGET CHANGES	(21.00)	(222,244)		(21.00)	6,620,029	
DEPARTMENT TOTAL BUDGET	2,589.20	222,407,421	A	2,589.20	229,249,694	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
	64.00	5,605,426	U	64.00	5,605,426	U
	8.00	8,194,263	W	8.00	8,194,263	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT BUDGET	2,676.20	241,463,806		2,676.20	248,306,079	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

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: H

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

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
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		(580,000)	A		(580,000)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

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: H

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

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: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	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	

Detail Type: H

Program ID: TAX100 TAXATION
Structure #: 110201010000
Subject Committee: FIN FINANCE

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). (/883,427A; /A)		883,427	A		883,427	A
	***** HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX105, SEQ. #40-001 AND TAX107, SEQ. #40-001. BREAKOUT AS FOLLOWS: TAX SERVICES AND PROCESSING - TAX105 (115,716) SUPPORTING SERVICES - REVENUE COLLECTION - TAX107 (767,711)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 TAXATION
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-18.50/-1,354,851A; -18.50/-1,354,851A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,054,851) (8) DELINQUENT TAX COLLECTION ASSISTANT I @33,756 (270,048) (4.5) DELINQUENT TAX COLLECTION ASSISTANT 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) OTHER CURRENT EXPENSES (300,000) OUT-OF-STATE TRAVEL (25,000) SUBJECT MATTER EXPERT FEES (275,000)	(18.50)	(1,354,851)	A	(18.50)	(1,354,851)	A
	TOTAL BUDGET CHANGES	(18.50)	217,515	A	(18.50)	217,515	A
	BUDGET TOTALS	177.00	8,432,375	A	177.00	8,432,375	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR MANDATORY BUDGET REDUCTION.		(115,716)	A		(115,716)	A
	***** HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX100, SEQ. #40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,396,241A; /-1,396,241A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,025,200) (12) OFFICE ASSISTANT III @\$25,668 (308,016) (0.5) TAX INFORMATION TECHNICIAN II (16,878) (1) TAX CLERK SR12 (30,036) 89-DAY TAX SEASON HIRES (670,270) OTHER CURRENT EXPENSES (371,041)	(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: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR MANDATORY BUDGET REDUCTION.		(767,711)	A		(767,711)	A
	***** HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX100, SEQ. #40-001.						

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	<p>EXEC REQUEST: REDUCE (7) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-7.00/-1,168,545A; -7.00/-1,168,545A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (840,695) (3) INFORMATION TECHNOLOGY SPECIALIST (142,464) (2) TAX INFORMATION SPECIALIST II (85,452) (1) RESEARCH STATISTICIAN (45,576) (1) OFFICE ASSISTANT IV (27,756) (3) ADMINISTRATIVE RULES SPECIALIST - TEMPORARY POSITIONS (150,000) (1) INFORMATION TECHNOLOGY SPECIALIST - TEMPORARY POSITION (45,576) (1) PMS IV - TEMPORARY POSITION (30,384) OTHER PERSONAL SERVICES (300,000) TURNOVER SAVINGS (-13,487) OTHER CURRENT EXPENSES (327,850) SUBSCRIPTIONS (7,850) PHOTOCOPY LEASE (10,000) PRODUCTION SUPPORT (60,000) FORMS SAVINGS (250,000)</p>	(7.00)	(1,168,545) A	(7.00)	(1,168,545) A
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-417,000B; -1.00/-417,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (60,000) (1) ECONOMIST VI (60,000) OTHER CURRENT EXPENSES (357,000)</p>	(1.00)	(417,000) B	(1.00)	(417,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** EQUIPMENT FOR NETWORK UPGRADE. SEE 2008 BUDGET, TAX107, SEQ. #60-001.	(65,000)	A	(65,000)	A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR IT SUPPORT CONTRACT. ***** SEE TAX107, SEQ. #1002-001. IT SUPPORT CONTRACT WITH VENDOR CGI WILL BE REPLACED BY ONE FULL-TIME IT SUPPORT RESOURCE IN THE DEPARTMENT.	(140,000)	A	(140,000)	A
1002-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SUPPORT. ***** SEE TAX107, SEQ. #1001-001. IT SUPPORT CONTRACT WITH VENDOR CGI WILL BE REPLACED BY ONE FULL-TIME IT SUPPORT RESOURCE IN THE DEPARTMENT. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (45,576)	1.00	45,576 A	1.00	45,576 A
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR OF TAXATION. ***** ADJUSTMENT FOR FY11 ONLY.			(57,342)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(6.00)	(1,774,967) A	(6.00)	(1,832,309) A
		(1.00)	(417,000) B	(1.00)	(417,000) B
	BUDGET TOTALS	67.00	6,632,481 A	67.00	6,575,139 A
		0.00	452,000 B	0.00	452,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	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	(24.50)	(2,578,686)	A	(24.50)	(2,636,028)	A
	(1.00)	(417,000)	B	(1.00)	(417,000)	B
TOTAL DEPARTMENT BUDGET CHANGES	(25.50)	(2,995,686)		(25.50)	(3,053,028)	
DEPARTMENT TOTAL BUDGET	382.00	21,493,357	A	382.00	21,436,015	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	382.00	21,945,357		382.00	21,888,015	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF \$503,276 & \$512,276 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES.						
	***** HOUSE CONCURS.						

60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/1,492,500B; /2,202,500B)		1,492,500	B		2,202,500	B
	***** HOUSE CONCURS. ADDITIONAL SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF AIRPORT FACILITIES. THIS REQUEST IS IN ACCORDANCE WITH THE 6 YEAR MAINTENANCE PLAN.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,337,500N; /-3,337,500N) ***** HOUSE CONCURS. FUNDS WILL BE REMOVED FROM AIRPORT MAINTENANCE AND PLACED INTO CIP.	(3,337,500) N	(3,337,500) N
61-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE TSA REQUIRED EXPLOSIVE DETECTION CANINE TEAM PROGRAM. ***** HOUSE CONCURS.		
TOTAL BUDGET CHANGES		4,208,085 B (3,337,500) N	4,918,085 B (3,337,500) N
BUDGET TOTALS		593.50 106,908,627 B 0.00 N	593.50 107,618,627 B 0.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.				
60-001	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-1,062,000B; /-1,212,000B)		(1,062,000) B		(1,212,000) B
	***** HOUSE CONCURS. FUNDS AFFECT THE ABILITY TO MAINTAIN AIRPORT FACILITIES.				
	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: H

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

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
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO HILO INTERNATIONAL AIRPORT (TRN111) FOR NEW AND REPLACEMENT EQUIPMENT.		73,255	B		173,305	B
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BAND SAW (650;0) DEMOLITION HAMMER (0;1,300) FORKLIFT (90,000;0) SWEEPER (0;45,000) BACKHOE/LOADER (0;115,000) RIDING MOWER (0;45,000) LESS BASE (-25,195) COMPUTERS/MONITORS (7,800;7,800)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: ADD FUNDS FOR NEW AND REPLACEMENT MOTOR VEHICLES. (/97,500B; /132,500B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DUMP TRUCK REPLACEMENT (0;85,000) (1) 4X4 SUV REPLACEMENT (45,000;0) (1) 3/4 TON 4X4 CAB PICK-UP TRUCK REPLACEMENT (0;55,000) (1) 1 TON 4X4 TRUCK WITH UTILITY BOX REPLACEMENT (60,000;0) LESS BASE (7,500)	97,500 B	132,500 B
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B) ***** HOUSE CONCURS. INCREASE IN SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IN ACCORDANCE WITH THE 6 YEAR SPECIAL MAINTENANCE PLAN.	635,000 B	785,000 B
61-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-1,425,000N; /-1,425,000N) ***** HOUSE CONCURS. DECREASE IN FEDERAL FUNDS FOR THE SPECIAL REPAIR AND MAINTENANCE OF THE AIRPORT.	(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: H

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

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. ***** HOUSE CONCURS.		456,014	B		456,014	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N) ***** HOUSE CONCURS.		(805,500)	B		(805,500)	B
			(1,425,000)	N		(1,425,000)	N
61-001	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/900,000B; /900,000B) ***** HOUSE CONCURS. COST OF FUEL HAS GONE UP DRIVING ELECTRICITY COSTS UP.		900,000	B		900,000	B
62-001	EXEC REQUEST: ADD FUNDS FOR SECURITY EXPENSES. (/500,000B; /500,000B) ***** HOUSE DOES NOT CONCUR. CURRENT APPROPRIATION OF \$3,264,737 IS ENOUGH TO ADEQUATELY SECURE THE FACILITY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		550,514 B		550,514 B
			(1,425,000) N		(1,425,000) N
	BUDGET TOTALS				
		83.00	13,420,234 B	83.00	13,420,234 B
		0.00	95,000 N	0.00	95,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		28,429	B		28,429	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/222,500B; /222,500B) ***** HOUSE CONCURS. INCREASE IN SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST FOR FUNDS IS IN ACCORDANCE WITH THE 6 YEAR PLAN.		222,500	B		222,500	B
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-428,500N; /-428,500N) ***** HOUSE CONCURS. DECREASE IN FEDERAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		(428,500)	N		(428,500)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	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: H

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

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:
INCREASE FUNDS FOR SPECIAL MAINTENANCE PROJECTS.
(/235,000B; /235,000B)

HOUSE DOES NOT CONCUR.
CURRENT APPROPRIATION OF \$149,500 IS ADEQUATE TO MAINTAIN FACILITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	149,500	B	0.00	149,500	B
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		1,642,000	B		1,092,000	B
			1,725,000	N		525,000	N
	(/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N) ***** HOUSE CONCURS. ADD FUNDS TO PREVENT FURTHER DETERIORATION OF AIRPORTS. REQUEST IS IN ACCORDANCE WITH THE 6 YEAR PLAN.						
	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: H

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

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. ***** HOUSE CONCURS.		14,214	B		14,214	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-107,000B; /-107,000B) ***** HOUSE CONCURS.		(107,000)	B		(107,000)	B
60-002	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/220,000N; /N) ***** HOUSE CONCURS. ADD FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF AIRPORTS. REQUEST IN ACCORDANCE WITH THE 6 YEAR PLAN.		220,000	N			
	TOTAL BUDGET CHANGES		(92,786)	B		(92,786)	B
			220,000	N			
	BUDGET TOTALS	9.00	699,912	B	9.00	699,912	B
		0.00	220,000	N			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		32,337 B		32,337 B
40-001	EXEC BUDGET PREP: TRANSFER FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). ***** HOUSE CONCURS. FOR NEW HOLDROOM CHAIRS.		20,000 B		20,000 B
60-001	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-123,000B; /-123,000B) ***** HOUSE 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: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/102,000B; /B)		102,000	B			
	***** HOUSE CONCURS. ADD SPECIAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IN ACCORDANCE WITH THE 6 YEAR PLAN.						
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.					(110,000)	B
	(/B; /-110,000B) (/-70,000N; /-160,000N)		(70,000)	N		(160,000)	N
	***** HOUSE CONCURS. REDUCE SPECIAL AND FEDERAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 03011000000
Subject Committee: TRN TRANSPORTATION

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: H

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

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
	***** HOUSE CONCURS.						

60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		47,000	B			
	(/47,000B; /B)		333,000	N			
	(/333,000N; /N)						
	***** HOUSE CONCURS. ADD SPECIAL AND FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST OF FUNDS IS IN ACCORDANCE WITH THE 6 YEAR PLAN.						

60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.						
	(/B; /-3,000B)						
	***** HOUSE DOES NOT CONCUR.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		61,214 B		14,214 B
			333,000 N		
	BUDGET TOTALS		9.00 717,691 B		9.00 670,691 B
			0.00 333,000 N		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		40,456 B		40,456 B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LANAI AIRPORT (TRN151). SEE TRN195 SEQ. NO. 40-001. ***** HOUSE CONCURS. FOR THE PURCHASE OF HAND TOOLS.		6,288 B		8,288 B
60-001	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-175,500B; /-175,500B) ***** HOUSE CONCURS.		(175,500) B		(175,500) B
	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: H

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

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
	***** HOUSE CONCURS.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-5,195,000B; /-5,025,000B) (/-1,500,000N; /-1,500,000N) ***** HOUSE DOES NOT CONCUR.						
	TOTAL BUDGET CHANGES		558,570	B		558,570	B
	BUDGET TOTALS	101.00	19,278,765	B	101.00	19,278,765	B
		0.00	1,500,000	N	0.00	1,500,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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. (/268,000N; /N) ***** HOUSE CONCURS. INCREASE FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IS IN ACCORDANCE WITH 6 YEAR PLAN.		268,000	N			
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-25,000B) ***** HOUSE CONCURS. DECREASE IN SPECIAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.					(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: H

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

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
-------	---	---------	---	---------	---

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.
-------	--

HOUSE DOES NOT CONCUR.
FOR CONSULTANT-AIRCRAFT NOISE AND OPERATIONS
MONITORING SYSTEM.

10-001	EXEC BUDGET PREP: REDUCE \$218,200 FOR EQUIPMENT PURCHASE LESS BASE.
--------	---

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS AIRPORTS FOR EQUIPMENT.	(124,738)	B	(226,788)	B
--------	---	-----------	---	-----------	---

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
TRN111 HILO (98,450;198,500)
TRN135 KAPALUA (20,000;20,000)
TRN151 (6,288;8,288)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE (/-11,771,476B; /B) ***** HOUSE CONCURS. REDUCE SPECIAL FUNDS FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND INCLUDING PASSENGER FACILITIES CHARGES SUPPORTED DEBT SERVICE.	(11,771,476) B	
60-002	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B) ***** HOUSE CONCURS. INCREASE SPECIAL FUNDS FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND INCLUDING PASSENGER FACILITIES CHARGES SUPPORTED DEBT SERVICE.		9,809,561 B
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B) ***** HOUSE CONCURS.	2,250,000 B	2,250,000 B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO DENY THE PURCHASE OF OFFICE EQUIPMENT AND FURNISHINGS.	(218,200) B	(187,350) B
TOTAL BUDGET CHANGES		(9,255,047) B	12,254,790 B
BUDGET TOTALS		114.00 116,046,172 B	114.00 137,556,009 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
-------	---	---------	---	---------	---

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.
--------	--

HOUSE CONCURS.
FUNDS FOR ELECTRICITY COSTS.

11-001	EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES.
--------	---

HOUSE CONCURS.
FUNDS FOR ELECTRICITY COSTS.

12-001	EXEC BUDGET PREP: TRADE-OFF \$10,399 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.
--------	---

HOUSE CONCURS.
FUNDS FOR SEWER FEES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). SEE TRN305 SEQ. NO. 40-001. ***** HOUSE CONCURS. FUNDS TO COVER SEWER COSTS.	413,152 B	413,152 B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331) TO HONOLULU HARBOR (TRN301). SEE TRN331 SEQ. NO. 43-001. ***** HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.	124,000 B	
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILIWILI HARBOR (TRN361) TO HONOLULU HARBOR (TRN301). SEE TRN361 SEQ. NO. 41-001. ***** HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.	57,000 B	85,000 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363) TO HONOLULU HARBOR (TRN301). SEE TRN363 SEQ. NO. 41-001. ***** HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.	168,000 B	118,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/2,455,400B; /2,349,400B) ***** HOUSE CONCURS. INCREASE IN FUNDS TO PREVENT FURTHER DETERIORATION OF THE HARBOR.	2,455,400	B	2,349,400	B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: (2) 6 MEN CREW CAB, PICK-UP TRUCK (100,000) HALF TON TRUCK (35,000)	(135,000)	B	(135,000)	B
1001-001	HOUSE ADJUSTMENT: ADD (19) POSITIONS AND FUNDS TO REFLECT TRANSFER OF FOREIGN TRADE ZONE FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	19.00	2,147,501 B	19.00	2,147,501 B
1002-001	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER OF ALOHA TOWER DEVELOPMENT CORPORATION FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	1,628,940	B	1,628,940	B
TOTAL BUDGET CHANGES		19.00	7,472,282 B	19.00	7,220,282 B
BUDGET TOTALS		139.00	29,196,972 B	139.00	28,944,972 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
-------	---	--	--------	---	--	--------	---

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES.						
--------	--	--	--	--	--	--	--

HOUSE CONCURS.
FUNDS FOR ELECTRICITY COSTS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KALAELOA HARBOR (TRN303) TO HILO HARBOR (TRN311).		(16,753)	B		(16,753)	B
--------	---	--	----------	---	--	----------	---

HOUSE CONCURS.
FUNDS FROM EQUIPMENT.
SEE TRN311 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KALAELOA HARBOR (TRN303). ***** HOUSE CONCURS. FUNDS TO REPLACE A FORKLIFT. SEE TRN305 SEQ. NO. 40-001.		25,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/800,000B; /925,000B) ***** HOUSE CONCURS.	800,000 B	925,000 B
TOTAL BUDGET CHANGES		798,328 B	948,328 B
BUDGET TOTALS		3.00 2,077,341 B	3.00 2,227,341 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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 FROM KEWALO BASIN (TRN305) TO VARIOUS PROGRAM I.D.'S.. (/-831,738B; /-831,738B) ***** HOUSE CONCURS. FUNDS BEING TRANSFERRED OUT BECAUSE THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY WILL ASSUME MANAGEMENT OF KEWALO BASIN IN JULY 2009. BREAKOUT AS FOLLOWS: TRANSFER TO TRN331 (228,415;253,415) TRANSFER TO TRN341 (3,469;3,469) TRANSFER TO TRN361 (28,471;28,471) TRANSFER TO TRN363 (12,268;12,268) TRANSFER TO TRN313 (5,918;32,918) TRANSFER TO TRN311 (73,542;13,542) TRANSFER TO TRN301 (413,152;413,152) TRANSFER TO TRN395 (38,489;30,739) AND (2) TEMPORARY POSITIONS TRANSFER TO TRN333 (13,014;3,764) TRANSFER TO TRN351 (15,000;15,000) TRANSFER TO TRN303 (0;25,000)	(831,738)	B	(831,738)	B		
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR KEWALO BASIN OPERATIONS.	831,738	B	831,738	B		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
-------	-------------	---------	--	---------	--

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	831,738 B	0.00	831,738 B
------	-----------	------	-----------

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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
-------	---	--	--------	---	--	--------	---

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM (TRN 303) TO HILO HARBOR. SEE TRN303 SEQ. NO. 40-001.		16,753	B		16,753	B
--------	--	--	--------	---	--	--------	---

HOUSE CONCURS.
ADD FUNDS FOR ELECTRICITY.

41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN 303) TO HILO HARBOR (TRN311).		5,615	B		5,615	B
--------	---	--	-------	---	--	-------	---

HOUSE CONCURS.
ADD FUNDS FOR ELECTRICITY.
SEE TRN303 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO HILO HARBOR (TRN311). SEE TRN305 SEQ. NO. 40-001. ***** HOUSE CONCURS. ADD FUNDS FOR WATER.	7,927 B	7,927 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO HILO HARBOR (TRN311). SEE TRN305 SEQ. NO. 40-001. ***** HOUSE CONCURS. TO COVER THE COST OF A MULTI TERRAIN LOADER.	60,000 B	
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /270,000B) ***** HOUSE CONCURS.		270,000 B
TOTAL BUDGET CHANGES		160,672 B	370,672 B
BUDGET TOTALS		14.00 2,621,579 B	14.00 2,831,579 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO COVER ELECTRICITY.						
	***** HOUSE CONCURS.						

11-001	EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR ADDITIONAL SUPERFERRY OPERATIONS.						
	***** HOUSE CONCURS.						

12-001	EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR INCREASES IN WATER COSTS.						
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** HOUSE CONCURS. ADD 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 (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** HOUSE CONCURS. ADD 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 (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** HOUSE CONCURS. TO REPLACE A PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001.		27,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/386,000B; /216,000B) ***** HOUSE CONCURS.	386,000 B	216,000 B
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FOR A MOTOR VEHICLE	(27,000) B	(27,000) B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 03020500000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		374,972 B		231,972 B
	BUDGET TOTALS	2.00	1,951,219 B	2.00	1,808,219 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(241,860)	B		(241,860)	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MATCHING FUNDS FOR DEPARTMENT OF HOMELAND SECURITY GRANT (241,860) HOMELAND SECURITY GRANT (725,579)		(725,579)	N		(725,579)	N

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313).		43,800	B		43,800	B
	***** HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** HOUSE CONCURS. ADD FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001.	41,315 B	41,315 B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** HOUSE CONCURS. ADD FUNDS FOR SEWER. SEE TRN305 SEQ. NO. 40-001.	16,300 B	16,300 B
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAHULUI HARBOR (TRN331) TO HONOLULU HARBOR (TRN301). ***** HOUSE CONCURS. TRANSFER OF FUNDS TO COVER 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) TO KAHULUI HARBOR (TRN331). ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR SECURITY. SEE TRN305 SEQ. NO. 40-001.	47,000 B	47,000 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** HOUSE CONCURS. FUNDS FOR RELOCATION OF THE MAUI DISTRICT HARBORS OFFICE. SEE TRN305 SEQ. NO. 40-001.	80,000 B	
46-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** HOUSE CONCURS. REPLACEMENT OF A MOTOR VEHICLE WHICH IS IN NEED OF REPAIR. SEE TRN305 SEQ. NO. 40-001.		25,000 B
47-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** HOUSE CONCURS. REPLACEMENT OF A FLAT BED, DUMP TRUCK. SEE TRN305 SEQ. NO. 40-001.		80,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /36,000B) ***** HOUSE CONCURS.		36,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(46,960) B	138,040 B	
			(725,579) N	(725,579) N	
	BUDGET TOTALS		18.00 3,442,644 B	18.00 3,627,644 B	
			0.00 N	0.00 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

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) TO HANA HARBOR (TRN333). ***** HOUSE CONCURS. FUNDS TO COVER OPERATING SUPPLIES FOR HARBOR MAINTENANCE. SEE TRN305 SEQ. NO. 40-001.	13,014	B	3,764	B
60-001	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/30,000B; /30,000B) ***** HOUSE CONCURS.	30,000	B	30,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL COSTS. (/1,986B; /11,236B) ***** HOUSE CONCURS.	1,986	B	11,236	B
	TOTAL BUDGET CHANGES	45,000	B	45,000	B
	BUDGET TOTALS	0.00	45,000 B	0.00	45,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		5,027	B		5,027	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAUNAKAKAI HARBOR (TRN341). SEE TRN305 SEQ. NO. 40-001 ***** HOUSE CONCURS. ADDITIONAL FUNDS FOR ELECTRICITY AT KAUNAKAKAI HARBOR.		3,469	B		3,469	B
60-001	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B) ***** HOUSE CONCURS.		176,600	B		146,600	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		185,096 B		155,096 B
	BUDGET TOTALS	1.00	671,515 B	1.00	641,515 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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) TO KAUMALAPAU HARBOR (TRN351). SEE TRN305 SEQ. NO. 40-001. ***** HOUSE CONCURS. FUNDS TO COVER OPERATING SUPPLIES.		15,000	B		15,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B) ***** HOUSE CONCURS.		122,000	B		22,000	B
	TOTAL BUDGET CHANGES		137,000	B		37,000	B
	BUDGET TOTALS	0.00	375,000	B	0.00	275,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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	

- 1

HOUSE CONCURS.
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
-------	---	--	--------	---	--	--------	---

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO COVER INCREASE IN WATER COST.						
--------	---	--	--	--	--	--	--

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO NAWILIWILI HARBOR (TRN361).		28,471	B		28,471	B
--------	---	--	--------	---	--	--------	---

HOUSE CONCURS.
FUNDS TO COVER ELECTRICITY COSTS.
SEE TRN305 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR (TRN361) TO HONOLULU HARBOR (TRN301). ***** HOUSE CONCURS. FUNDS TO COVER COSTS OF SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 42-001.	(57,000) B	(85,000) B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395) TO NAWILIWILI HARBOR (TRN361). ***** HOUSE CONCURS. FUNDS TO COVER THE INCREASE IN THE COST OF GAS AND OIL. SEE TRN395 SEQ. NO. 40-001.	5,000 B	5,000 B
TOTAL BUDGET CHANGES		51,876 B	23,876 B
BUDGET TOTALS		15.00 2,681,457 B	15.00 2,653,457 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301) TO PORT ALLEN HARBOR (TRN363). SEE TRN301 SEQ. NO. 40-001.		12,268	B		12,268	B
	***** HOUSE CONCURS. ADD FUNDS TO COVER ELECTRICITY COSTS.						

41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363) TO HONOLULU HARBOR (TRN305).		(168,000)	B		(118,000)	B
	***** HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECT COSTS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(150,705) B		(100,705) B
	BUDGET TOTALS	1.00	366,588 B	1.00	416,588 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,500,000)	B		(3,500,000)	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFORMATION TECHNOLOGY IMPROVEMENTS (1,500,000) IMPLEMENT NEW GIS SYSTEM (350,000) IMPLEMENT NEW GIS SYSTEM (150,000) HARBORS MODERNIZATION PROGRAM (1,500,000)						

10-001	EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT.						
	***** HOUSE CONCURS. FUNDS FOR REPLACEMENT COMPUTER EQUIPMENT.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395) TO NAWILIWILI HARBOR (TRN361). ***** HOUSE CONCURS. FUNDS TO COVER THE RISING COST OF GAS AND OIL. SEE TRN361 SEQ. NO. 42-001.	(5,000) B	(5,000) B
60-001	EXEC BUDGET PREP: ADD FUNDS FOR DEBT SERVICE. (/681,267B; /B) ***** HOUSE CONCURS. ADD FUNDS FOR PAYMENT OF DEBT SERVICE.	681,267 B	
61-001	EXEC BUDGET PREP: ADD FUNDS FOR HARBORS MODERNIZATION PLAN 2009 BONDS DEBT SERVICE. (/4,840,000B; /4,693,407B) ***** HOUSE CONCURS. ADD FUNDS FOR PAYMENT OF HMP FY 2009 BONDS DEBT SERVICE.	4,840,000 B	4,693,407 B
62-001	EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000B; /385,000B) ***** HOUSE DOES NOT CONCUR. HOUSE AGREES WITH THE FUNDS FOR THE OPERATION OF THE HARBORS MODERNIZATION PLAN BUT NOT FOR THE LEASING OF A VEHICLE (7,200), LUNCHESES FOR BOARD MEETINGS (2,200), AND INTERISLAND TRAVEL (68,300).	273,000 B	273,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B) ***** HOUSE CONCURS. FUNDS FOR DELIBERATE SITE CHARACTERIZATION AND REMEDATION 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
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: DESK AND CHAIR (800) COMPUTER, PRINTER AND SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOK SHELVES (500) COMPUTER TABLE (250)	(6,000) B	(6,000) B
TOTAL BUDGET CHANGES		3,010,289 B	2,182,429 B
BUDGET TOTALS		72.00 51,536,883 B	72.00 50,709,023 B

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(287,500)	B		(287,500)	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT FOR STREAM MAINTENANCE						

10-001	EXEC BUDGET PREP: TRADE-OFF \$337,331 (FY10) & \$238,666 (FY11) FROM EQUIPMENT TO MOTOR VEHICLES.						
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS TO MEET OPERATIONAL EXPENSES. SEE TRN595 SEQ. NO. 43-001.	8,159,045 B	1,284,233 B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS FOR INCREASES IN OPERATING AND MAINTENANCE COSTS. SEE TRN595 SEQ. NO. 44-001.	89,576 B	153,156 B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN595 SEQ. NO. 46-001.		1,030,823 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
43-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561). (/222,029B; /222,029B) ***** HOUSE CONCURS. FUNDS TO COVER ANTICIPATED PAYROLL AND OTHER RELATED COSTS. BREAKOUT AS FOLLOWS: TRN595 (51,680;273,709) TRN561 (170,349;0) SEE TRN561 SEQ. NO. 40-001, TRN595 SEQ. NO. 40-001.</p>	222,029 B	222,029 B
44-001	<p>EXEC REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). (/19,141B; /B) ***** HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN561 SEQ. NO. 42-001.</p>	19,141 B	
TOTAL BUDGET CHANGES		9,342,435 B	3,542,885 B
BUDGET TOTALS		228.00 90,187,183 B 2,200,000 N	228.00 84,387,633 B 2,200,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
-------	---	---------	---	---------	---

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT.				
--------	--	--	--	--	--

HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511).	113,750	B	113,750	B
--------	---	---------	---	---------	---

HOUSE CONCURS.
FUNDS TO COVER ANTICIPATED PAYROLL AND RELATED COSTS.
SEE TRN595 SEQ. NO. 41-001.

41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS TRANSPORTATION PROGRAM I.DS.	358,419	B		
--------	---	---------	---	--	--

HOUSE CONCURS.
FUNDS TO COVER EQUIPMENT COSTS.
SEE TRN595 SEQ. NO. 47-001, TRN561 SEQ. NO. 43-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). ***** HOUSE CONCURS. FUNDS TO COVER EQUIPMENT COSTS. SEE TRN561 SEQ. NO. 43-001		87,529 B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). (/72,717B; /B) ***** HOUSE CONCURS. FUNDS USED TO REPLACE MOTOR VEHICLES. SEE TRN561 SEQ. NO. 44-001.	72,717 B	
TOTAL BUDGET CHANGES		1,164,964 B	821,357 B
BUDGET TOTALS		124.00 24,125,906 B	124.00 23,782,299 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT.						
	***** HOUSE CONCURS. FUNDS USED TO PURCHASE EQUIPMENT TO PERFORM NECESSARY DUTIES AND RESPONSIBILITIES.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO MAUI HIGHWAYS (TRN531). (/174,764B; /115,482B)		174,764	B		115,482	B
	***** HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COSTS. PARTIAL FUNDING FOR EXPENSES COMES FROM TRADE-OFFS WITH MOTOR VEHICLES AND EQUIPMENT. SEE TRN595 SEQ. NO. 45-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		547,488 B		488,206 B
	BUDGET TOTALS	65.00	19,799,031 B	65.00	19,739,749 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		48,413	B		48,413	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551). ***** HOUSE CONCURS. TRANSFER FUNDS FROM FROM EQUIPMENT AND MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001.					(116,110)	B
	TOTAL BUDGET CHANGES		48,413	B		(67,697)	B
	BUDGET TOTALS	12.00	4,186,353	B	12.00	4,070,243	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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. ***** HOUSE CONCURS.		369	B		369	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) AND KAUAI HIGHWAYS (TRN561) TO LANAI HIGHWAYS (TRN551). ***** HOUSE CONCURS. FUNDS TO BE USED FOR MOTOR VEHICLE REPLACEMENT. SEE TRN541 SEQ. NO. 40-001, TRN561 SEQ. NO. 45-001.					153,681	B
	TOTAL BUDGET CHANGES		369	B		154,050	B
	BUDGET TOTALS	4.00	868,456	B	4.00	1,022,137	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO PERSONAL SERVICES.						
	***** HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE.						

11-001	EXEC BUDGET PREP: TRADE-OFF \$11,258 FROM MOTOR VEHICLES TO EQUIPMENT.						
	***** HOUSE CONCURS. FUNDS TO PURCHASE NEW EQUIPMENT.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS TO COVER SHORTFALL IN ANTICIPATED PAYROLL AND RELATED COSTS. SEE TRN501 SEQ. NO. 43-001.	(170,349) B	
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN595 SEQ. NO. 42-001.		4,937 B
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 44-001.	(19,141) B	
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). ***** HOUSE CONCURS. FUNDS TO BE USED FOR EQUIPMENT. SEE TRN511 SEQ. NO. 41-001.	(130,129) B	(87,529) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 03030600000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2010	FY 2011
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS TO HAWAII HIGHWAYS (TRN511). (/-72,717B; /B) ***** HOUSE CONCURS. FUNDS FOR MOTOR VEHICLES. SEE TRN511 SEQ. NO. 41-001.	(72,717) B	
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO LANAI HIGHWAYS (TRN551). ***** HOUSE CONCURS. FUNDS FOR REPLACEMENT OF MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001.		(37,571) B
TOTAL BUDGET CHANGES		(108,258) B	163,915 B
BUDGET TOTALS		51.00 14,105,884 B	51.00 14,378,057 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(11,285,000)	B		(11,285,000)	B
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: NEW FINANCIAL ACCOUNTING SYSTEM (10,785,000) NEW FINANCIAL ACCOUNTING SYSTEM (500,000)						

10-001	EXEC BUDGET PREP: TRADE-OFF \$465,855 FROM DEBT SERVICES AND SMP TO SURCHARGE.						
	***** HOUSE CONCURS. ADDITIONAL FUNDS NEEDED FOR SURCHARGE AS A RESULT OF ANTICIPATED INCREASES IN REVENUES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
11-001	EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM SMP TO ROUTINE. ***** HOUSE CONCURS. FUNDS FOR ROUTINE MAINTENANCE.		
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001.	(51,680) B	(222,029) B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN511 SEQ. NO. 40-001.	(113,750) B	(113,750) B
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN561 SEQ. NO. 41-001.		(4,937) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS FOR MAINTENANCE RELATED ACTIVITIES. SEE TRN501 SEQ. NO. 40-001.	(8,159,045) B	(1,284,233) B
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN501 SEQ. NO. 40-001.	(89,576) B	(153,156) B
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO MAUI HIGHWAYS (TRN531). ***** HOUSE CONCURS. 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 FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 42-001.		(1,030,823) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
47-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511).		(228,290)	B	
	***** HOUSE CONCURS. FUNDS FOR EQUIPMENT. SEE TRN511 SEQ. NO. 41-001.				
	TOTAL BUDGET CHANGES		(19,747,555)	B	(13,854,860) B
	BUDGET TOTALS	80.00	68,815,032	B	80.00 74,707,727 B
			4,417,330	N	4,417,330 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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
	***** HOUSE CONCURS.						
10-001	EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
	***** HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE.						
	TOTAL BUDGET CHANGES		155,020	B		155,020	B
			63,756	N		63,756	N
	BUDGET TOTALS	31.00	6,133,073	B	31.00	6,133,073	B
		9.00	5,734,572	N	9.00	5,734,572	N

Detail Type: H

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

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		503,709	B		503,709	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B) ***** HOUSE CONCURS. FUNDING TO COVER THE INCREASE IN PRESCRIBED FRINGE RATE.		301,720	B		310,001	B
61-001	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/575,000N; /N) ***** HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) STATE PLANNING PROGRAM.		575,000	N			

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/648,533N; /728,591N) ***** HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. FOR THE TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM</p>	648,533 N	728,591 N
63-001	<p>EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/10,230,399N; /17,009,516N) ***** HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. BREAKOUT AS FOLLOWS: PROJECT ADMINISTRATION/OPERATIONAL ASSISTANCE (522,805;560,000) NEW STARTS PROGRAM, ALASKA HAWAII FERRY (9,300,000;16,000,000) JOB ACCESS AND REVERSE COMMUTE PROGRAM (243,419;268,568) NEW FREEDOM PROGRAM (164,175;180,949)</p>	10,230,399 N	17,009,516 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	EXEC REQUEST: INCREASE THE AUTHORIZATION TO RECEIVE PRIVATE REIMBURSEMENT REFLECTING HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. (/255,468R; /282,098R) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM JOB ACCESS AND REVERSE COMMUTE PROGRAM NEW FREEDOM PROGRAM	255,468 R	282,098 R
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: OFFICE EQUIPMENT	(7,000) B	(7,000) B
TOTAL BUDGET CHANGES		798,429 B 11,453,932 N 255,468 R	806,710 B 17,738,107 N 282,098 R
BUDGET TOTALS		104.00 14,669,319 B 0.00 26,972,992 N 0.00 396,437 R	104.00 14,677,600 B 0.00 33,257,167 N 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						
	19.00	3,409,231	B	19.00	24,154,539	B
		6,652,109	N		10,825,284	N
		255,468	R		282,098	R
TOTAL DEPARTMENT BUDGET CHANGES	19.00	10,316,808		19.00	35,261,921	
DEPARTMENT TOTAL BUDGET						
	2,180.00	645,899,847	B	2,180.00	666,645,155	B
	9.00	44,463,394	N	9.00	48,636,569	N
	0.00	396,437	R	0.00	423,067	R
TOTAL DEPARTMENT BUDGET	2,189.00	690,759,678		2,189.00	715,704,791	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED 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: FUNDS FOR COLLECTIVE BARGAINING.		5,548,334	A		5,548,334	A
			773,699	W		773,699	W
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
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
	***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: REFUSE TRUCK (140,000) EDUCATIONAL EQUIPMENT (239,000) CAMPUS SECURITY EQUIPMENT (65,200) LIGHTING, SECURITY AND SURVEILLANCE EQUIPMENT (200,000A) (240,000B) (130,000W)						
40-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).	3.00	314,606	A	3.00	314,606	A
	***** HOUSE CONCURS. TRANSFER FROM SYSTEMWIDE INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DISSOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (2) EDUCATION SPECIALISTS 81015, 81158 (135,798) (1) DIRECTOR OF INTERNATIONAL AFFAIRS 89380 (106,152) (1) TEMPORARY INSTRUCTIONAL SUPPORT 81632T (42,460) OTHER CURRENT EXPENSES (30,196) SEE UOH900 SEQ.NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	<p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** HOUSE CONCURS. TRANSFER (2) PUBLIC INFORMATION OFFICERS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY REGULATIONS TO THE OFFICE OF THE CHANCELLOR UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT TO THE OFFICE OF THE CHANCELLOR AND IS CONSISTENT WITH THE PRESIDENT'S EFFORTS TO DISSOLVE SYSTEM OFFICE RESOURCES TO OTHER CAMPUSES. SEE UOH900 SEQ. NO. 41-001.</p>	2.00	105,660	A	2.00	105,660	A
42-001	<p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100).</p> <p>***** HOUSE CONCURS. TO STAFF THE UNIVERSITY'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALISTS SEE UOH900 SEQ. NO. 42-001.</p>	2.00		A	2.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
43-001	<p>EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).</p> <p>***** HOUSE CONCURS. THE LONG TERM ASSIGNMENT OF THESE INDIVIDUALS TO THE SYSTEMWIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF THEIR POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL & STUDENT SUPPORT, 80165 (66,456) (1) IT SPECIALIST, 81070 (84,288) SEE UOH900 SEQ. NO. 43-001.</p>	(2.00)	(150,744) A	(2.00)	(150,744) A
44-001	<p>EXEC BUDGET PREP: TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001.</p> <p>***** HOUSE CONCURS. ACT 178, SLH 2005, COLLECTIVE BARGAINING FUNDS FOR UH MANOA EXECUTIVE/MANAGERIAL POSITIONS WERE INITIALLY APPROPRIATED INTO UOH 100 WHERE THE FUNDS WERE TO BE EXPENDED. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UOH 900, UH SYSTEMWIDE PROGRAMS. THIS REQUEST IS TO TRANSFER THE FUNDS BACK TO UOH 100.</p>	2,232,322	A	2,232,322	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
45-001	<p>EXEC BUDGET PREP: TRANSFER-OUT 2008 LEGISLATIVE REDUCTION FROM UNIVERSITY OF HAWAII, MANOA (UOH 100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH 900). SEE UOH900 SEQ. NO. 45-001.</p> <p>***** HOUSE CONCURS. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE 4% FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM THAT WAS ASSESSED TO UOH900, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.</p>	(2,451,697) A	(2,451,697) A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES BY IMPLEMENTING CONSERVATION MEASURES. (/-3,000,000A; /-3,000,000A)</p> <p>***** HOUSE CONCURS. TO ACHIEVE THE EXPECTED REDUCTION UH MANOA WILL NEED TO REDUCE POWER USAGE BY 13% WHICH CAN BE ACCOMPLISHED BY REDUCING POWER OUTPUT FOR 120 DAYS EACH YEAR.</p>	(3,000,000) A	(3,000,000) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS BY DEFERRING FILLING OF VACANT POSITIONS FOR MANDATED 10% REDUCTION. (/-2,253,523A; /-2,253,523A)</p> <p>***** HOUSE CONCURS. DEFER THE IMPLEMENTATION OF NEW INITIATIVES BY NOT FILLING VACANT POSITIONS UNTIL SUCH TIME THAT THE CURRENT ECONOMIC CONDITIONS IMPROVE AND FUNDS CAN BE RESTORED FOR THE INTENDED PURPOSES.</p>	(2,253,523) A	(2,253,523) A

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B) ***** HOUSE CONCURS. INCREASE SPECIAL FUND EXPENDITURE CEILING TO ALLOW FOR EXPENDITURE OF PROJECTED INCREASE 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
63-001	<p>EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>		
64-001	<p>EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>		
65-001	<p>EXEC REQUEST: ADD FUNDS FOR PROJECT EAST. (/624,000A; /624,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	EXEC REQUEST: ADD FUNDS FOR AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A) ***** HOUSE DOES NOT CONCUR. REQUEST WAS MISTAKENLY PLACED UNDER UOH100 INSTEAD OF UOH210.		
67-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY 10% REDUCTION. (/ -2,619,432A; / -2,619,432A) ***** HOUSE CONCURS.	(2,619,432) A	(2,619,432) A
1000-001	HOUSE ADJUSTMENT: CONVERT MEANS OF FINANCING FROM GENERAL FUNDS TO TUITION AND FEES SPECIAL FUND.	(25,000,000) A	(25,000,000) A

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	HOUSE ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(13.00)	(696,142) A	(13.00)	(696,142) A
	***** BREAKOUT AS FOLLOWS: (1) EXEMPT ASST. PROFESSOR (#0088135) (73,699) (1) EXEMPT INSTR. & STUDENT SUPPORT (#0078897) (42,984) (1) ELECTRICIAN (#0900498) (45,492) (1) MAINTENANCE MECHANIC (#0900501) (43,824) (1) EXEMPT ASST PROFESSOR 9-MO (#0070164) (75,000) (1) EXEMPT LIBRARIAN 11-MO (#0082676) (9,666) (1) OFFICE ASSISTANT (#0013905) (42,684) (1) EXEMPT DIRECTOR HI STATE CENTER FOR NURSES (#0089507) (101,400) (1) EXEMPT INSTITUTIONAL SUPPORT (#0077180) (37,051) (1) EXEMPT INSTITUTIONAL SUPPORT (#0081523) (29,597) (1) EXEMPT ASSOC PROFESSOR 9-MO (#0084572) (92,685) (1) EXEMPT ASST PROFESSOR 11-MO (#0084814) (41,040) (1) EXEMPT ASST PROF 9-MO (#0085852) (61,020)				
1101-001	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(9.00)	(313,784) B	(9.00)	(313,784) B
	***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT (#0028134) (27,756) (1) EXEMPT INSTR & STUDENT SUPPORT (#0080630) (44,724) (1) OFFICE ASSISTANT (#0013643) (25,668) (1) ACCOUNT CLERK (#0015593) (37,956) (1) OFFICE ASSISTANT (#0017359) (30,012) (1) OFFICE ASSISTANT (#0027843) (25,668) (1) EXEMPT ENTERPRISE OPERATIONS (#0080129) (45,171) (1) EXEMPT ENTERPRISE OPERATIONS (#0080136) (44,250) (1) EXEMPT ENTERPRISE OPERATIONS (#0080428) (32,579)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
1102-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(34,920)	W	(1.00)	(34,920)	W

BREAKOUT AS FOLLOWS:							
(1) EXEMPT INFO, EVENTS & PUBLICATION 0081486 (34,920)							
TOTAL BUDGET CHANGES		(8.00)	(28,614,816)	A	(8.00)	(28,614,816)	A
		(9.00)	11,237,816	B	(9.00)	11,975,616	B
		(1.00)	608,779	W	(1.00)	608,779	W
BUDGET TOTALS		3,606.34	226,391,758	A	3,606.34	226,391,758	A
		282.25	232,210,904	B	282.25	232,948,704	B
		78.06	5,485,593	N	78.06	5,485,593	N
		133.25	76,520,911	W	133.25	76,520,911	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	6,413,710	B	7,849,460	B
		9,931,408	N	9,931,408	N
	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: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED 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	

- 1

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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(212,103)	A	(212,103)	A
-------	--	-----------	---	-----------	---

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
4 WHEEL DRIVE TRUCK (28,000)
EDUCATIONAL AND SECURITY EQUIPMENT (184,103)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001 (/390,024A; /390,024A) ***** HOUSE CONCURS. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). THIS REQUEST IS TO TRANSFER THEM BACK TO UNIVERSITY OF HAWAII, HILO (UOH210).</p>	390,024 A	390,024 A
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FOR 2008 LEGISLATIVE REDUCTION FOR THE UNIVERSITY FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SEE UOH900 SEQ. NO. 45-001. (/-497,968A; /-497,968A) ***** HOUSE CONCURS.</p>	(497,968) A	(497,968) A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-812,573A; /-812,573A) ***** HOUSE CONCURS. FUNDS ARE BEING REDUCED DUE TO HIRING FREEZE. BREAKOUT AS FOLLOWS: INSTRUCTIONAL PROGRAM (386,302) NON-INSTRUCTIONAL PROGRAM (243,304) TRAVEL (30,850) SUPPLIES (91,337) SVC ON A FEE BASIS (17,790) MISCELLANEOUS (42,990)</p>	(812,573) A	(812,573) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. (/-405,153A; /-405,153A) ***** HOUSE CONCURS.</p>	(405,153) A	(405,153) A
62-001	<p>EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR TUITION AND FEES SPECIAL FUND. (/4,100,000B; /6,300,000B) ***** HOUSE CONCURS. INCREASE IN THE TUITION AND FEE SPECIAL FUND CEILING IS NECESSARY DUE TO THE RECLASSIFICATION OF TUITION SCHOLARSHIP TO EXPENDITURES RATHER THAN CONTRA- REVENUE. INCREASES 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	<p>EXEC REQUEST: ADD (30) POSITIONS AND FUNDS TO CONTINUE THE DEVELOPMENT OF THE COLLEGE OF PHARMACY AT UNIVERSITY OF HAWAII, HILO. (14.00/1,818,136B; 30.00/3,785,745B) ***** HOUSE CONCURS. THE COLLEGE OF PHARMACY IS GROWING AND CONTINUED RECRUITMENT OF FACULTY AND STAFF, AND USE OF ADDITIONAL RESOURCES IS THE ONLY WAY TO CONTINUE THE GROWTH OF THE PROGRAM. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSORS (BASIC PHARMACY SCIENCE) (241,980;483,960) (7) ASSISTANT PROFESSORS (PHARMACY PRACTICE-UHH) (362,970;846,930) (6) ASSISTANT PROFESSORS (PHARMACY PRACTICE-NETWORK) (326,673;653,346) (5) JUNIOR SPECIALISTS (COUNSELING) (108,891;272,228) (4) IT SPECIALISTS PBB (133,089;266178) (4) CLERK III (60,495;120,990) STUDENT ASSISTANTS (29,038;87,113) POST DOCS/GRADUATE ASSISTANTS (50,000;100,000) OTHER CURRENT EXPENSES (505,000;955000)</p>	14.00	1,818,136 B	30.00	3,785,745 B
63-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE COLLEGE OF PHARMACY. (/265,000B; /485,000B) ***** HOUSE CONCURS. THE COLLEGE OF PHARMACY IS GROWING AND CONTINUED EQUIPMENT PURCHASES ARE THE ONLY WAY TO CONTINUE THE GROWTH OF THE PROGRAM.</p>		265,000 B		485,000 B

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>EXEC REQUEST: ADD FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W)</p> <p>***** HOUSE CONCURS. OFFICE OF MAUNA KEA MANAGEMENT FUNDS ARE REQUESTED TO CONTINUE THE LONG-TERM MONITORING PROGRAMS AND ENGAGE ACTIVITIES NECESSARY TO IMPLEMENT AND ENFORCE THE COMPREHENSIVE MANAGEMENT PLAN (CMP).</p>	1,166,343 W	1,148,343 W
65-001	<p>EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/1,750,000W; /1,750,000W)</p> <p>***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT RECREATION CENTER-OPERATING EXPENSES (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
66-001	<p>EXEC REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES). (/500,000A; /500,000A)</p> <p>***** HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE PROVIDED AT THIS TIME.</p>	500,000 A	
1000-001	<p>HOUSE ADJUSTMENT: CONVERT MEANS OF FINANCING FROM GENERAL FUNDS TO TUITION AND FEES SPECIAL FUND.</p>	(5,000,000) A	(5,000,000) A

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. ***** ESTABLISHING AN UNDERGRADUATE APPLIED ENGINEERING DEGREE PROGRAM AT UH HILO: STRENGTHENING EDUCATIONAL EXCELLENCE AND THE STATE SCIENCE AND TECHNOLOGY ENTERPRISE THROUGH APPLIED ENGINEERING EDUCATION AND RESEARCH INVESTMENT.	200,000	A	300,000	A
1100-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) JR. SPECIALIST (#73353) (8,750) (1) ASSISTANT PROFESSOR OF NURSING (#86361) (4,167) (1) LIBRARIAN, B2 (#83826) (7,500) (1) JR. SPECIALIST (#73361) (11,156) (1) INSTR & STUDENT SUPPORT (#78681) (11,250) (1) JANITOR SUPERVISOR, (#97315F) (4,177)	(6.00)	(47,000) A	(6.00)	(47,000) A
1101-001	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS.. ***** BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (#73330) (25,000) (1) PROFESSOR (#73332) (16,167) (1) PROFESSOR (#73333) (16,167) (1) PROFESSOR (#73334) (16,167) (1) ACADEMIC SUPPORT (#78668) (11,111) (1) PHYSICAL PLANT MGT (#81141) (11,870)	(6.00)	(96,482) B	(6.00)	(96,482) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(6.00)	(5,167,095)	A	(6.00)	(5,567,095)	A
		8.00	6,528,833	B	24.00	10,916,442	B
			2,916,343	W		2,898,343	W
	BUDGET TOTALS	508.75	30,469,893	A	508.75	30,069,893	A
		73.00	29,411,001	B	89.00	33,798,610	B
		0.00	394,543	N	0.00	394,543	N
		1.50	6,299,192	W	1.50	6,281,192	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

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
---------------	------	---------	---	------	---------	---

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	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

HOUSE CONCURS.

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(35,000)	A	(35,000)	A
-------	--	----------	---	----------	---

HOUSE CONCURS.
FOR OFFICE AND SECURITY EQUIPMENT

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001.</p> <p>***** HOUSE CONCURS. ACT179, SLH 2005, COLLECTIVE BARGAINING FUNDS FOR UH EXECUTIVE/MANAGERIAL POSITIONS WERE INITIALLY APPROPRIATED INTO UOH700 WHERE THE FUNDS WERE TO BE EXPENDED. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UOH900, UH SYSTEMWIDE PROGRAMS. THIS REQUEST IS TO TRANSFER THE FUNDS BACK INTO UOH700.</p>	55,259 A	55,259 A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY EXECUTIVE REDUCTION. (/-127,504A; /-127,504A)</p> <p>***** HOUSE CONCURS. REDUCTION WILL IMPACT THE ABILITY TO ESTABLISH THE SECONDARY EDUCATION PROGRAM AND THE BACCALAUREATE SOCIAL WORK PROGRAM.</p>	(127,504) A	(127,504) A
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. (/-63,574A; /-63,574A)</p> <p>***** HOUSE CONCURS.</p>	(63,574) A	(63,574) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B) ***** HOUSE CONCURS. INCREASE SPECIAL FUND EXPENDITURE CEILING TO ALLOW FOR EXPENDITURE OF PROJECTED INCREASE IN TUITION AND FEES REVENUE.		1,321,435 B		3,148,239 B
1100-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (#76260 #76273) (63,752) (2) ASSISTANT PROFESSOR (#76261 #76272) (65,000) (1) STUDENT SERVICES SPECIALIST (#78376) (32,250)	(5.00)	(289,754) A	(5.00)	(289,754) A
	TOTAL BUDGET CHANGES	(5.00)	(337,196) A 1,328,944 B	(5.00)	(337,196) A 3,155,748 B
	BUDGET TOTALS	88.00	5,981,952 A	88.00	5,981,952 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: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED 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

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,647,439) A	(1,647,439) A
	<p>*****</p> <p>HOUSE CONCURS.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>MOTOR VEHICLE AT HICC (60,000)</p> <p>FURNITURE, EQUIPMENT AND COMPUTER LAB RENOVATION AT KCC (203,107)</p> <p>EQUIPMENT FOR WAIANAE CENTER PROGRAM AND INSTITUTE RESEARCH AT LCC (45,000)</p> <p>EMERGENCY PHONES, COMMUNICATION SYSTEM AND CARTS FOR HCC (282,500)</p> <p>PA SYSTEM AND EMERGENCY PHONES FOR KCC (150,000)</p> <p>EMERGENCY PHONES, PANIC BUTTON SYSTEM AND CARTS FOR LCC (116,000)</p> <p>ALARM SYSTEM INSTALLATION, EMERGENCY PHONES AND CARTS FOR WCC (157,500)</p> <p>WEB-BASED, COMMUNICATION AND FIRE ALARM SYSTEMS AT HICC (253,332)</p> <p>HAND-HELD, VIDEO SURVEILLANCE AND DETECTION SYSTEMS FOR MCC (195,000)</p> <p>EMERGENCY PHONE INSTALLATION AND EMERGENCY SYSTEM AT KUCC (125,000)</p> <p>COMPUTERS, PERIPHERALS AND SAFETY EQUIPMENT FOR CC'S (60,000)</p>		

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ALL COMMUNITY COLLEGES (UOH800) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). COMMUNITY COLLEGES SYSTEMWIDE.</p> <p>***** HOUSE CONCURS. THE COMMUNITY COLLEGES' SHARE OF THE 4% REDUCTION TOTALING (1,373,087) BEING TRANSFERRED TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SEE UOH900 SEQ. NO. 45-001.</p>	(1,373,087) A	(1,373,087) A
41-001	<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. COMMUNITY COLLEGES SYSTEMWIDE.</p> <p>***** HOUSE CONCURS. TRANSFER EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) WHERE THE FUNDS ARE TO BE EXPENDED. SEE UOH900 SEQ. NO. 44-001.</p>	1,172,243 A	1,172,243 A
60-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION BY REDUCING CASUAL/TEMPORARY PERSONNEL. HONOLULU COMMUNITY COLLEGE. (/-127,428A; /-127,428A)</p> <p>***** HOUSE CONCURS. REDUCE CASUAL/TEMPORARY PERSONNEL IN ORDER TO REDUCE GENERAL FUND EXPENDITURES.</p>	(127,428) A	(127,428) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>EXEC REQUEST: REDUCE FUNDS FOR LECTURER REPLACEMENTS FOR CURRICULUM, DEVELOPMENT, PROGRAM ARTICULATION, AND ACCREDITATION/STRATEGIC PLANNING. KAPIOLANI COMMUNITY COLLEGE. (/-161,829A; /-161,829A) ***** HOUSE CONCURS. REDUCING FUNDS FOR LECTURER REPLACEMENTS IN ORDER TO REDUCE GENERAL FUND EXPENDITURES.</p>	(161,829) A	(161,829) A
62-001	<p>EXEC REQUEST: REDUCE FUNDS IN ORDER TO COMPLY WITH EXECUTIVE BUDGET REDUCTION. LEEWARD COMMUNITY COLLEGE. (/-120,867A; /-120,867A) ***** HOUSE CONCURS. REDUCING CURRENT EXPENSE BUDGETS OF VARIOUS PROGRAMS TO REDUCE GENERAL FUND EXPENDITURES.</p>	(120,867) A	(120,867) A
63-001	<p>EXEC REQUEST: REDUCE FUNDS FOR VACANT COUNSELOR POSITION. WINDWARD COMMUNITY COLLEGE. (/-56,917A; /-56,917A) ***** HOUSE CONCURS. FUNDS TO BE REDUCED BY ALLOWING VACANT COUNSELOR POSITION FOR VOCATIONAL AND CONTINUING EDUCATION/EMPLOYMENT TRAINING CENTER TO BE FROZEN.</p>	(56,917) A	(56,917) A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SAT AND COMPASS TEST-PREPARATION COURSES. HAWAII COMMUNITY COLLEGE. (/-85,807A; /-85,807A) ***** HOUSE CONCURS.</p>	(85,807) A	(85,807) A
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR CAMPUS SECURITY, DORMITORY SECURITY AND STUDENT ASSISTANTS. MAUI COMMUNITY COLLEGE. (/-91,329A; /-91,329A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT ASSISTANTS (22,259) CAMPUS SECURITY SERVICES (59,070) DORMITORY SECURITY SERVICES (10,000)</p>	(91,329) A	(91,329) A
66-001	<p>EXEC REQUEST: REDUCE FUNDS FOR CASUAL PAYROLL AND INTRA-STATE TRAVEL. KAUAI COMMUNITY COLLEGE. (/-54,261A; /-54,261A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: CASUAL PAYROLL (45,310) INTRA-STATE TRAVEL (8,951)</p>	(54,261) A	(54,261) A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
67-001	<p>EXEC REQUEST: REDUCE CAMPUS BASE BUDGET ELECTRICITY APPROPRIATIONS BY 10%. COMMUNITY COLLEGES SYTEMWIDE. (/-854,446A; /-854,446A) ***** HOUSE DOES NOT CONCUR. ENROLLMENT IS UP BY 9.5 PERCENT AT THE COMMUNITY COLLEGES AND THIS WILL IN TURN DRIVE UP THE ELECTRICITY COSTS.</p>	(554,446) A	(554,446) A
68-001	<p>EXEC REQUEST: REDUCE FUNDS FOR POSITION VACANCIES. COMMUNITY COLLEGES SYSTEMWIDE. (/-285,946A; /-285,946A) ***** HOUSE DOES NOT CONCUR. RESTORE FUNDS FOR ALLIED HEALTH AND SAFETY EMERGENCY RESPONSE COORDINATOR (51,350).</p>	(234,596) A	(234,596) A
69-001	<p>EXEC REQUEST: REDUCE FUNDS FOR ENROLLMENT GROWTH. COMMUNITY COLLEGES SYSTEMWIDE. (/-500,000A; /-500,000A) ***** HOUSE DOES NOT CONCUR. ENROLLMENT AT THE COMMUNITY COLLEGES IS UP AND THUS MORE FUNDS WILL BE NEEDED TO SUPPORT THAT GROWTH.</p>	(250,000) A	(250,000) A
70-001	<p>EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. COMMUNITY COLLEGES SYSTEMWIDE. (/-1,166,152A; /-1,166,152A) ***** HOUSE CONCURS.</p>	(1,166,152) A	(1,166,152) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>EXEC REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE. COMMUNITY COLLEGES SYSTEMWIDE. (/5,568,262B; /10,352,966B) ***** HOUSE CONCURS. TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOR APPROVED TUITION INCREASES.</p>	5,568,262 B	10,352,966 B
72-001	<p>EXEC REQUEST: ADD FUNDS AND (8) TEMPORARY EMPLOYEES FOR THE MAINTENANCE AND EXPANSION OF CREATIVE ACADEMIES. KAPIOLANI COMMUNITY COLLEGE. (/905,756A; /903,256A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>		
72-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. KAPIOLANI COMMUNITY COLLEGE. (/694,244A; /696,744A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>		

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
73-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR MUSIC & ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. HONOLULU COMMUNITY COLLEGE. (/585,000A; /680,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>				
73-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MELE PROGRAM. HONOLULU COMMUNITY COLLEGE. (/105,000A; /10,000A) ***** HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>				
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT HONOLULU COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (#82222) (23,880) (1) INSTRUCTOR (#83529) (23,880) (1) INSTRUCTOR (#84533) (23,880) (1) INSTRUCTOR (#85436) (18,448) (1) INSTITUTIONAL SUPPORT (#77020) (18,635)</p>	(5.00)	(108,723) A	(5.00)	(108,723) A

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1101-001	HOUSE ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT KAPIOLANI COMMUNITY COLLEGE.	(17.00)	(266,521) A	(17.00)	(266,521) A
	***** BREAKOUT AS FOLLOWS: (1) SECRETARY (#18092) (10,808) (1) INSTRUCTOR (#74784) (15,920) (1) INSTRUCTOR (#74785) (15,920) (1) INSTRUCTOR 11-MO (#82121) (27,672) (1) OFFICE ASSISTANT (#97150F) (8,556) (1) INSTRUCTOR 11-MO (#74859) (25,366) (1) INSTRUCTOR 11-MO (#88032T+) (27,672) (1) DUPLICATING MACHINE OPERATOR (#47346) (4,452) (1) AUDIO VISUAL TECHNICIAN (#47350) (6,588) (1) IT SPECIALIST (#81654) (14,908) (1) INSTRUCTOR 11-MO (#83329) (18,448) (1) JANITOR (#26655) (13,690) (1) GROUNDSKEEPER (#35888) (10,952) (1) INSTITUTIONAL SUPPORT (#80551) (11,181) (1) ASSISTANT TO SR. EXECUTIVE (#89341) (28,408) (1) OFFICE ASSISTANT (#900106) (10,695) (1) INSTITUTIONAL SUPPORT (#78066T+) (15,285)				
1102-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT LEEWARD COMMUNITY COLLEGE.	(5.00)	(66,776) A	(5.00)	(66,776) A
	***** BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT (#17717) (8,900) (1) CLERK STENO (#21331) (9,612) (1) ACADEMIC SUPPORT (#78823) (14,908) (1) INSTRUCTOR (#74864) (18,448) (1) INSTITUTIONAL SUPPORT (#78824) (14,908)				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1103-001	HOUSE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT HAWAII COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (#74774) (27,672) (1) SECRETARY (#96225F) (10,808) (1) SECRETARY (#96226F) (10,808) (1) IT SPECIALIST (#78546) (16,140) (1) IT SPECIALIST (#78560) (13,236) (1) INSTRUCTOR (#74869) (15,920) (1) JANITOR (#900428) (10,952)	(7.00)	(105,536) A	(7.00)	(105,536) A
1104-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT MAUI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) ACADEMIC SUPPORT (#78767) (9,171) (1) EXEMPT CHIEF INFORMATION OFFICER (#89329T+) (21,750)	(2.00)	(30,921) A	(2.00)	(30,921) A
1105-001	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) LIBRARY TECHNICIAN (#18934) (2,403) (1) IT SPECIALIST (#78353) (15,512) (1) INSTRUCTOR (#87015) (24,768) (1) INSTRUCTOR (#87405) (24,768) (1) INSTR & STUDENT SUPPORT (#74805) (14,908)	(5.00)	(82,359) A	(5.00)	(82,359) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1106-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT WINDWARD COMMUNITY COLLEGE.	(4.00)	(73,792) B	(4.00)	(73,792) B

BREAKOUT AS FOLLOWS:					
(4) INSTRUCTOR (#84744 #84745 #84747 #84757) (18,448)					
1107-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT MAUI COMMUNITY COLLEGE.	(4.00)	(37,011) B	(4.00)	(37,011) B

BREAKOUT AS FOLLOWS:					
(1) ACADEMIC SUPPORT (#80075) (5,592)					
(2) ACADEMIC SUPPORT (#80244 #81208) (11,124)					
(1) ACADEMIC SUPPORT (#81267) (9,171)					
TOTAL BUDGET CHANGES		(41.00)	(3,083,624) A	(41.00)	(3,083,624) A
		(8.00)	5,457,459 B	(8.00)	10,242,163 B
			400,568 W		400,568 W
BUDGET TOTALS		1,790.00	122,427,317 A	1,790.00	122,427,317 A
		74.00	60,676,885 B	74.00	65,461,589 B
		15.60	4,444,818 N	15.60	4,444,818 N
		0.00	5,064,891 W	0.00	5,064,891 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	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. ***** HOUSE CONCURS.		46,599	A		46,599	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS. FOR WELL WATER PUMP COVER AND SERVICE SCAFFOLDS.		(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: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED 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

HOUSE CONCURS.					

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS. TRANSFER (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (73,932) (1) EDUCATION SPECIALIST (#81158) (61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (106,152) (1) TEMPORARY INSTRUCTIONAL SUPPORT (#81632T) (42,460) OTHER CURRENT EXPENSES (30,196) SEE (UOH100) SEQ. NO.40-001	(3.00)	(314,606) A	(3.00)	(314,606) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (42,561) SEE UOH100 SEQ. NO.41-001	(2.00)	(105,660) A	(2.00)	(105,660) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
42-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#78914) (1) IT SPECIALIST (#78915) SEE UOH100 SEQ. NO. 42-001	(2.00)		A	(2.00)		A
43-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (66,456) (1) IT SPECIALIST (#81070) (84,288) SEE UOH100 SEQ.NO. 43-001	2.00	150,744	A	2.00	150,744	A
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED. ***** HOUSE CONCURS. TRANSFER EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) BACK TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE INTENDED FOR. SEE UOH210 SEQ. NO. 40-001, UOH700 40-001, UOH800 41-001	(3,849,848)		A	(3,849,848)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UNIVERSITY OF HAWAII CAMPUSES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** HOUSE CONCURS. TRANSFER-IN OF FUNDS FROM OTHER UH PROGRAMS FOR THEIR SHARE OF THE 4% LEGISLATIVE REDUCTION FOR THE UNIVERSITY, THAT WAS ASSESSED BY (UOH900) DURING THE 2008 LEGISLATIVE SESSION.	4,322,752 A	4,322,752 A
46-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FOR RISK MANAGEMENT PROGRAM. ***** HOUSE CONCURS. TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS TO A NEW PROGRAM ID WITHIN UH SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH973 SEQ. NO. 40-001	(3,638,000) A	(3,638,000) A
60-001	EXEC REQUEST: REDUCE FUNDS TO COMPLY WITH THE MANDATORY 10% BUDGET REDUCTION SCENARIO. (/-228,943A; /-228,943A) ***** HOUSE CONCURS. LESS ESSENTIAL PLANS WILL BE ELIMINATED TO REDUCE FUNDS.	(228,943) A	(228,943) A
61-001	EXEC REQUEST: REDUCE FUNDS BY 10% FOR MANDATORY REDUCTION. (/-464,260A; /-464,260A) ***** HOUSE CONCURS. DEFERRING OF FILLING POSITIONS AND AND ASSOCIATED OPERATING COSTS TO REDUCE FUNDS.	(464,260) A	(464,260) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
61-002	<p>EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY 10% REDUCTION. (/-7,500A; /-7,500A) ***** HOUSE CONCURS. ELIMINATING EQUIPMENT COSTS ASSOCIATED WITH VACANT POSITIONS THAT WILL NOT BE FILLED.</p>	(7,500) A	(7,500) A
62-001	<p>EXEC REQUEST: ADD (.5) POSITIONS FOR ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A) ***** HOUSE CONCURS. (.5) POSITIONS FOR REGENT CANDIDATE ADVISORY COUNCIL WITH NO ADDITIONAL FUNDS.</p>	0.50 A	0.50 A
63-001	<p>EXEC REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE. (/250,000N; /250,000N) ***** HOUSE CONCURS. INCREASE IN THE CEILING OF OPERATIONAL EXPENDITURES TO MATCH ADDITIONAL FEDERAL FUNDS AWARDED BY THE U.S. DEPARTMENT OF EDUCATION THAT WILL BE AVAILABLE AS OF 07- 01-09.</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) ***** HOUSE CONCURS. INCREASE THE REVOLVING FUND CEILING TO ACCOMMODATE THE INCREASE IN RESEARCH FUNDS.</p>	2,000,000 W	2,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	EXEC REQUEST: ADD FUNDS FOR NSF RESEARCH GRANT. (/500,000A; /500,000A) ***** HOUSE CONCURS. EXECUTIVE ADJUSTMENT REQUEST TO REFLECT THE ACCEPTANCE OF NSF RESEARCH INFRASTRUCTURE GRANT.	500,000	A	500,000	A
1000-001	HOUSE ADJUSTMENT: CONVERT GENERAL FUNDS TO TUITION AND FEES SPECIAL FUND.	(5,000,000)	A	(5,000,000)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS.. ***** BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL SUPPORT (#77249) (45,624) (1) IT SPECIALIST (#78932) (43,848) (1) INSTITUTIONAL SUPPORT (#80180) (21,486) (1) IT SPECIALIST (#81549) (62,309) (1) EXEMPT DIRECTOR OF INTERNAL AUDIT (#89218) (62,500) (1) BOND SYSTEM CONTROLLER (#98963F) (13,409)	(6.00)	(249,176) A	(6.00)	(249,176) A
TOTAL BUDGET CHANGES		(10.50)	(6,946,441) A 7,728 B 259,323 N 2,001,872 W	(10.50)	(6,946,441) A 7,728 B 259,323 N 2,001,872 W
BUDGET TOTALS		397.00	32,762,610 A 8.00 21,371,128 B 4.00 932,807 N 15.00 15,159,674 W	397.00	32,762,610 A 8.00 21,371,128 B 4.00 932,807 N 15.00 15,159,674 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH915 DEBT SERVICE PAYMENTS-UH
Structure #: 070307950000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	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. (/-15,582,409A; /-11,806,444A) ***** HOUSE CONCURS. THESE FUNDS ARE INCLUDED IN THE UNIVERSITY OF HAWAII BUDGET AND TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE.		(15,582,409)	A		(11,806,444)	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.		(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: H

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

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: ADD FUNDS FOR FIXED COSTS. ***** HOUSE CONCURS.		(608,309)	A		563,411	A
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS. (/1,023,398A; /1,329,119A) ***** HOUSE CONCURS. INCREASE OF RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE.		1,023,398	A		1,329,119	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.		(118,195,306)	A		(119,672,747)	A
	TOTAL BUDGET CHANGES		(117,780,217)	A		(117,780,217)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH943 HEALTH PREMIUM PAYMENTS-UH
Structure #: 070307930000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	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 FIXED COSTS.		4,968,433	A		10,871,009	A
	***** HOUSE CONCURS.						
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.		(63,937,201)	A		(69,839,777)	A
	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: H

Program ID: UOH973 RISK MANAGEMENT - UH
Structure #: 070307970000
Subject Committee: HED HIGHER EDUCATION

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, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, RISK MANAGEMENT PAYMENTS (UOH973). SEE UOH900 SEQ. NO. 46-001. ***** HOUSE CONCURS. A NEW PROGRAM IN WITHIN UH SYSTEMWIDE PROGRAMS IS PROPOSED, SPECIFICALLY FOR THE RISK MANAGEMENT PROGRAM FUNDS.	3,638,000	A	3,638,000	A
	TOTAL BUDGET CHANGES	3,638,000	A	3,638,000	A
	BUDGET TOTALS	0.00	3,638,000 A	0.00	3,638,000 A

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	(70.50)	(304,973,639)	A	(70.50)	(305,373,639)	A
	(9.00)	30,974,490	B	7.00	44,147,157	B
		10,190,731	N		10,190,731	N
	(1.00)	5,927,562	W	(1.00)	5,909,562	W
TOTAL DEPARTMENT BUDGET CHANGES	(80.50)	(257,880,856)		(64.50)	(245,126,189)	
DEPARTMENT TOTAL BUDGET	6,403.09	423,326,049	A	6,403.09	422,926,049	A
	444.25	358,312,546	B	460.25	371,485,213	B
	97.66	21,196,169	N	97.66	21,196,169	N
	149.75	104,373,628	W	149.75	104,355,628	W
TOTAL DEPARTMENT BUDGET	7,094.75	907,208,392		7,110.75	919,963,059	

E X P L A N A T I O N	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	(1,021.47)	(192,717,960)	A	(1,028.47)	(24,728,116)	A
	1,015.88	313,480,447	B	1,031.88	357,836,884	B
	7.75	50,582,083	N	7.75	54,603,837	N
		255,468	R		32,098	R
		3,184,274	T		6,200,862	T
	(1.50)	(959,619,336)	U	(1.50)	(966,545,813)	U
	3.50	6,478,862	W	3.50	6,457,281	W
		(2,382,320)	X		(2,382,320)	X
		302,000,000	V		211,500,000	V
GRAND TOTAL CHANGES	4.16	(478,738,482)		13.16	(357,025,287)	
GRAND TOTAL BUDGET	35,039.05	5,125,494,687	A	35,032.05	5,293,484,531	A
	8,335.38	2,443,465,548	B	8,351.38	2,487,821,985	B
	2,379.35	1,765,154,730	N	2,379.35	1,769,176,484	N
	0.00	656,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	118.00	79,619,158	T	118.00	82,635,746	T
	170.85	200,811,734	U	170.85	193,885,257	U
	397.95	380,691,832	W	397.95	380,670,251	W
	99.00	12,060,876	X	99.00	12,060,876	X
	0.00	302,000,000	V	0.00	211,500,000	V
GRAND TOTAL BUDGET	46,539.58	10,310,629,181		46,548.58	10,432,342,376	